

(AI0) Office of the Senior Advisor FY 2017 Draft Annual Performance Plan*

Office of the Senior Advisor has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Serve as the conduit for the evolution of relationship building and policy development between the City Legislature and the Executive.
2	Serve as the District's liaison to Congress, the White House, federal agencies, and neighboring jurisdictions.
3	Engage with District Agencies to provide assistance establishing and maintaining relationships with Federal counterparts and directing federal initiatives.
4	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Serve as the conduit for the evolution of relationship building and policy development between the City Legislature and the Executive. (3 Activities)		
Policy and Legislative Affairs	Work with the legislative branch to pass the Mayor's legislative agenda	Daily Service
Policy and Legislative Affairs	Work with the legislative branch to pass special or emergency legislation not included in legislative agenda	Key Project
Policy and Legislative Affairs	Work with the legislative branch to secure confirmation of Mayoral Appointees	Daily Service
2 - Serve as the District's liaison to Congress, the White House, federal agencies, and neighboring jurisdictions. (2 Activities)		
Federal and Regional Affairs	Engage with regional partners and neighboring jurisdictions around the Mayor's priorities	Daily Service
Federal and Regional Affairs	Coordinate and facilitate an annual meeting between the Mayor of DC and the Governors of Maryland and Virginia	Key Project

3 - Engage with District Agencies to provide assistance establishing and maintaining relationships with Federal counterparts and directing federal initiatives. (2 Activities)		
Federal and Regional Affairs	Serve as the District's Washington Office, engaging with Federal Agencies to pursue federal funding.	Daily Service
Federal and Regional Affairs	Work with District and Federal agencies to secure and maintain Federal grants	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Serve as the conduit for the evolution of relationship building and policy development between the City Legislature and the Executive. (1 Measure)						
Pass the Mayor's full legislative agenda	X	Not available	Not available	Not available	Not available	100%
3 - Engage with District Agencies to provide assistance establishing and maintaining relationships with Federal counterparts and directing federal initiatives. (1 Measure)						
Decrease the lapse in federal grants by District Agencies	X	Not available	Not available	Not available	Not available	10%
4 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.