

(CQ0) Office of the Tenant Advocate FY 2017 Draft Annual Performance Plan*

Office of the Tenant Advocate 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	Provide an active education and outreach program.
2	Vigorously advocate changes in laws and rules impacting rental housing.
3	Provide effective legal guidance or representation to tenant clients.
4	Provide prompt emergency housing assistance to tenants displaced by natural disaster or administrative governmental action.
5	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 - Provide an active education and outreach program. (1 Activity)		
OTA Educational Institute and Community Outreach	Speak before community regarding tenant rights and responsibilities.	Daily Service
2 - Vigorously advocate changes in laws and rules impacting rental housing. (1 Activity)		
Policy Advocacy Program	Create a District policy, with implementation strategies, for the preservation of affordable housing throughout the District.	Key Project
3 - Provide effective legal guidance or representation to tenant clients. (2 Activities)		
Case Management Administration	Provide effective guidance to tenant clients who do not qualify for direct OTA representation.	Daily Service
In-House Legal Presentation	Provide effective legal representation to clients with public interest legal issues requiring direct legal representation.	Daily Service
4 - Provide prompt emergency housing assistance to tenants displaced by natural disaster or administrative governmental action. (1 Activity)		

Emergency Housing	Provide prompt emergency housing assistance to tenants displaced by natural disaster or administrative governmental action.	Daily Service
5 - Create and maintain a highly efficient, transparent and responsive District government.** (2 Activities)		
Policy Advocacy Program	Coordinate with other government agencies in the development of a user-friendly, internet-accessible, searchable rent control database.	Key Project
Performance Management	Retool existing OTA programs to better meet the needs of a changing District tenant demographic over the next five years.	Key Project

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
3 - Provide effective legal guidance or representation to tenant clients. (1 Measure)						
Percent of tenant intake cases resolved		100%	100%	89%	90%	90%
4 - Provide prompt emergency housing assistance to tenants displaced by natural disaster or administrative governmental action. (1 Measure)						
Percent of tenants eligible for housing assistance for whom OTA made emergency housing available within 24 hours, if funding was available		100%	100%	90%	90%	90%
5 - 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				
Human Resources- Vacancy Rate	X	Forthcoming October 2016				
Human Resources- Employee District residency	X	Forthcoming October 2016				
Human Resources- Employee Onboard Time	X	Forthcoming October 2016				
Performance Management- Employee Performance Completion	X	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.