
Office of the Inspector General

<http://oig.dc.gov>
 Telephone: 202-727-2540

Table AD0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$14,682,548	\$18,722,457	\$18,368,064	-1.9
FTEs	93.3	112.0	112.0	0.0

The mission of the Office of the Inspector General (OIG) is to independently audit, inspect, and investigate matters pertaining to the District of Columbia government in order to: prevent and detect corruption, mismanagement, waste, fraud, and abuse; promote economy, efficiency, effectiveness, and accountability; inform stakeholders about issues relating to District programs and operations; and recommend and track the implementation of corrective actions.

Summary of Services

OIG initiates and conducts independent financial and performance audits, inspections, and investigations of District government operations; conducts other special audits, assignments, and investigations; audits procurement and contract administration continually; forwards to the authorities evidence of criminal wrongdoing discovered as the result of audits, inspections, or investigations conducted by the Office; contracts with an outside audit firm to perform the annual audit of the District government's financial operations with the results published in the Comprehensive Annual Financial Report (CAFR) and chairs the CAFR oversight committee; and serves as the principal liaison between the District government and the U.S. Government Accountability Office.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AD0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table AD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	12,591	16,154	15,521	-633	-3.9	77.8	94.8	94.8	0.0	0.0
TOTAL FOR GENERAL FUND	12,591	16,154	15,521	-633	-3.9	77.8	94.8	94.8	0.0	0.0
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	2,092	2,569	2,848	279	10.9	15.5	17.2	17.2	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	2,092	2,569	2,848	279	10.9	15.5	17.2	17.2	0.0	0.0
GROSS FUNDS	14,683	18,722	18,368	-354	-1.9	93.3	112.0	112.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table AD0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table AD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	9,532	8,562	10,422	10,743	322	3.1
12 - REGULAR PAY - OTHER	0	285	451	417	-34	-7.6
13 - ADDITIONAL GROSS PAY	79	162	200	200	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,927	1,800	2,392	2,411	19	0.8
15 - OVERTIME PAY	0	4	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	11,537	10,813	13,465	13,771	306	2.3
20 - SUPPLIES AND MATERIALS	18	22	676	260	-416	-61.6
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	8	39	13	30	17	128.5
32 - RENTALS - LAND AND STRUCTURES	125	0	228	171	-57	-25.0
35 - OCCUPANCY FIXED COSTS	0	0	1	0	-1	-100.0
40 - OTHER SERVICES AND CHARGES	4,163	3,555	4,339	3,810	-529	-12.2
50 - SUBSIDIES AND TRANSFERS	0	246	0	326	326	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	253	8	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,566	3,870	5,258	4,597	-661	-12.6
GROSS FUNDS	16,103	14,683	18,722	18,368	-354	-1.9

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AD0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table AD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	137	317	0	-317	1.2	1.0	0.0	-1.0
(1020) CONTRACTING AND PROCUREMENT	515	252	267	15	2.0	2.0	2.0	0.0
(1030) PROPERTY MANAGEMENT	68	206	157	-49	0.0	1.0	1.0	0.0
(1040) INFORMATION TECHNOLOGY	494	1,000	1,206	206	2.8	3.0	3.0	0.0
(1050) FINANCIAL MANAGEMENT	317	154	145	-9	2.0	1.0	0.0	-1.0
(1060) LEGAL	750	735	776	41	4.5	5.0	5.0	0.0
(1070) FLEET MANAGEMENT	8	41	11	-30	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	147	667	877	210	1.1	7.0	8.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,437	3,372	3,439	68	13.6	20.0	19.0	-1.0
(2000) OPERATIONS								
(2010) AUDIT	5,032	5,126	4,534	-592	25.8	22.0	21.0	-1.0
(2030) INSPECTIONS AND EVALUATIONS	1,278	1,329	1,359	30	11.1	11.0	11.0	0.0
SUBTOTAL (2000) OPERATIONS	6,311	6,456	5,894	-562	36.9	33.0	32.0	-1.0
(3000) EXECUTIVE								
(3001) EXECUTIVE	0	1,293	1,067	-226	0.0	4.0	4.0	0.0
(3010) INVESTIGATIONS	3,226	2,717	2,767	50	22.6	21.0	21.0	0.0
(3020) MFCU 25% MATCH	618	856	774	-83	4.7	5.8	5.8	0.0
(3030) MEDICAID FRAUD CONTROL UNIT	2,092	2,569	2,848	279	15.5	17.2	17.2	0.0
SUBTOTAL (3000) EXECUTIVE	5,935	7,435	7,455	21	42.7	48.0	48.0	0.0
(4000) RISK ASSESSMENT AND FUTURE PLANNING								
(4011) RISK ASSESSMENT AND FUTURE PLANNING	0	1,024	983	-41	0.0	8.0	8.0	0.0
SUBTOTAL (4000) RISK ASSESSMENT AND FUTURE PLANNING	0	1,024	983	-41	0.0	8.0	8.0	0.0
(5000) QUALITY MANAGEMENT								
(5001) QUALITY MANAGEMENT	0	436	596	160	0.0	3.0	5.0	2.0
SUBTOTAL (5000) QUALITY MANAGEMENT	0	436	596	160	0.0	3.0	5.0	2.0
TOTAL PROPOSED OPERATING BUDGET	14,683	18,722	18,368	-354	93.3	112.0	112.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of the Inspector General (OIG) operates through these 5 programs:

Operations – includes all external functions of the OIG including these units: Audit, and Inspections and Evaluations. These units comprise these activities:

- **Audit** – conducts audits, reviews, and analysis of financial, operational, and programmatic functions; and
- **Inspections and Evaluations** – inspects and evaluates District agencies under defined performance criteria, evaluates management and programs, and makes recommendations relating to improving overall efficiency and effectiveness.

Executive – oversees all agency level divisions including: Office of the General Counsel, Operations, Business Management, Investigations, and Medicaid Fraud Control.

- **Executive** - oversees all agency level divisions;
- **Investigations**– investigates fraud and other misconduct by District government employees and contractors doing business with the District Government;
- **Medicaid Fraud Control Unit (MFCU) 25% Match**– represents the Local match associated with the MFCU federal grant; and
- **Medicaid Fraud Control Unit** – investigates and prosecutes cases of Medicaid provider fraud and patient abuse and neglect in Medicaid-funded facilities.

Risk Assessments and Future Planning – aggregates, analyzes, and synthesizes information to identify and prioritize risks facing the District, and synergizes the OIG’s work to maximize the value it provides to the District.

Quality Management (QM) – supports the integrity of OIG operations through effective quality review processes.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of the Inspector General has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table AD0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table AD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		16,154	94.8
Removal of One-Time Funding	Multiple Programs	-1,200	0.0
Other CSFL Adjustments	Multiple Programs	267	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		15,221	94.8
Increase: To align resources with operational spending goals	Multiple Programs	240	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	56	0.0

Table AD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Decrease: To align Fixed Costs with proposed estimates	Executive	-61	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-235	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		15,221	94.8
Enhance: To align resources with operational spending goals	Multiple Programs	200	0.0
Enhance: To provide special skilled consultants to perform audit activities and inspections needed in investigations	Executive	100	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		15,521	94.8
No Change		0	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		15,521	94.8
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		2,569	17.2
Increase: To align resources with operational spending goals	Executive	377	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Executive	58	0.0
Increase: To align Fixed Costs with proposed estimates	Executive	19	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Executive	-175	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		2,848	17.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		2,848	17.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		2,848	17.2
GROSS FOR AD0 - OFFICE OF THE INSPECTOR GENERAL		18,368	112.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The Office of the Inspector General's (OIG) proposed FY 2018 gross budget is \$18,368,064, which represents a 1.9 percent decrease from its FY 2017 approved gross budget of \$18,722,457. The budget is comprised of \$15,520,513 in Local funds and \$2,847,551 in Federal Grant funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OIG's FY 2018 CSFL budget is \$15,220,513, which represents a \$933,336, or 5.8 percent, decrease from the FY 2017 approved Local funds budget of \$16,153,879.

CSFL Assumptions

The FY 2018 CSFL calculated for OIG includes a reduction of \$1,200,000 to account for the removal of one-time funding appropriated in FY 2017. This reduction is comprised of \$200,000 for the conversion of attorneys from Excepted Service to Legal Service and \$1,000,000 for one-time support of operational costs of the agency.

CSFL funding for OIG includes adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$8,126 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$78,994 in nonpersonal services based on the

Consumer Price Index factor of 2.5 percent. Additionally, the CSFL includes an increase of \$200,000 for a Recurring Budget Item to support personal services costs, and a reduction of \$4,234 for the Fixed Costs Inflation Factor to account for Fixed Costs estimates for fleet services.

Agency's Proposed Budget Request

The Office of the Inspector General's (OIG) proposed FY 2018 gross budget request is \$19,094,564, which represents a 2.0 percent increase over its FY 2017 approved gross budget of \$18,722,457. The budget request is comprised of \$16,247,013 in local funds and \$2,847,551 in Federal Grant funds.

To continue providing quality investigative services for the District, OIG proposed the following FY 2018 budget changes.

Increase: In Local Funds, the proposed budget includes a net increase of \$239,889 primarily to reflect projected costs of information technology hardware and software maintenance. Additionally, the OIG's proposed budget includes an increase of \$55,990 in personal services across multiple programs to support proposed salary, steps, and associated Fringe Benefits adjustments.

OIG's Federal Grants proposed budget reflects an increase of \$376,717 in the Executive program to support indirect cost charges that were not budgeted in the previous fiscal year. The agency budget proposal also includes increases of \$58,246 in the Executive program to support personal services for step increases and Fringe Benefits costs and \$19,037 to support agency-managed Fixed Costs primarily for Telecommunications.

Decrease: OIG's proposed Local Funds budget reflects a reduction of \$60,597 in the Executive program in Fixed Costs, which includes decreases of \$56,945 for Rent, \$3,280 for agency-managed Telecommunications, and \$372 for Occupancy. Additionally, a decrease of \$235,280 is made across multiple programs in supply costs.

In Federal Grant funds, the proposed budget decreased by \$175,027 in the Executive program for nonpersonal services.

OIG's proposed budget request includes three distinct enhancement requests. These requests are being made to improve OIG's capability to ensure that it meets its legislative mandate to promote economy, efficiency, and effectiveness and to prevent and detect corruption, mismanagement, waste, fraud, and abuse in District government programs and operations. OIG's budget enhancement requests are as follows:

- \$340,000 to provide NPS increases to augment its Full-Time Equivalent (FTE) positions with consultants to support its operational units and objectives (Audit, Investigations, Inspections and Evaluations and the Medicaid Fraud Control Unit). Consultants will supplement staff to perform audit activities and inspections and evaluations work and address areas of special skills needed in investigations. Consultants will include, but are not limited to, forensic auditors, forensic computer technology experts, and subject experts in auditing, investigations and evaluations;
- \$486,500 to provide an additional 5 FTEs: 2.0 FTEs to the Audit Unit to meet legislative mandates and special projects; 2.0 FTEs to the Investigations Unit to expand workload capacity related to administrative and criminal investigations; and 1.0 FTE to the Office of General Counsel for an attorney to focus on contracts and procurement; and
- \$200,000 to reinstate the OIG's FY 2017 enhancement to adjusted salaries for 22 staff. In FY 2017, OIG was granted an \$800,000 enhancement that it chose to receive as \$200,000 each year over four fiscal years from 2017 to 2020, but the \$200,000 was not included in the FY 2018 Maximum Allowable Request Ceiling.

Mayor's Proposed Budget Recommendation

Enhance: In Local funds, OIG's budget increased by \$200,000 to account for salary adjustments to 22.0 existing positions across multiple programs, and by \$100,000 for consultants to augment existing staff that conduct audit activities, inspections, and evaluations.

District's Proposed Budget Recommendation

No Change: The Office of the Inspector General's budget proposal reflects no change from the Mayor's proposed budget recommendation to the District's proposed budget recommendation.

Agency Performance Plan*

Office of Inspector General (AIG) has the following strategic objectives for FY 2018:

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.

Objectives

1. Proactively identify and reduce vulnerabilities that could lead to corruption, fraud, waste, abuse, and mismanagement.
2. Integrate plans, processes, and resources to support organizational accountability.
3. Deliver actionable, relevant, and timely products and services to customers and stakeholders that promote economic, efficient, and effective government.
4. Implement an information and knowledge management system that supports the OIG mission.
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 line 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 have more of their budget come from capital funding will have several key projects.

1. Proactively identify and reduce vulnerabilities that could lead to corruption, fraud, waste, abuse, and mismanagement. (3 Activities)

Activity Title	Activity Description	Type of Activity
Oversight Work	Conduct audits, investigations, and inspections based on proactively identified leads and indicators	Daily Service
Hotline Program	Operate a hotline program to aid in identifying and evaluating allegations of corruption, fraud, waste, abuse, and mismanagement	Daily Service
Reduce Misconduct	Forward to the appropriate authority any report, as a result of any audit, inspection or investigation conducted by the office, in order to reduce misconduct or unethical behavior	Daily Service

2. Integrate plans, processes, and resources to support organizational accountability. (3 Activities)

Activity Title	Activity Description	Type of Activity
Spending Plans	Develop spending plans to ensure appropriated resources are used efficiently and effectively to support organizational accountability and are in compliance with District regulations	Daily Service
OIG Policies and Procedures	Integrate internal OIG policies and procedures to ensure the OIG executes its mission in compliance with applicable standards to support organizational accountability	Key Project
Performance Excellence	Implement a performance assessment/excellence framework within the OIG to ensure continuous improvement	Key Project

3. Deliver actionable, relevant, and timely products and services to customers and stakeholders that promote economic, efficient, and effective government. (4 Activities)

Activity Title	Activity Description	Type of Activity
Conduct Independent Audits	Initiate and conduct independent financial and performance audits, inspections, and investigations of District government operations	Daily Service
Annual District Audit	Contract with an outside audit firm to perform the annual audit of the District government's financial operations with the results published in the Comprehensive Annual Financial Report (CAFR) and chair the CAFR oversight committee	Key Project
US Government Accountability Office (GAO) Liaison	Serve as the principal liaison between the District government and the GAO	Key Project
Reporting Evidence of Wrongdoing	Forward to the Mayor, within a reasonable time for reporting evidence of criminal wrongdoing to the Office of the U.S. Attorney's Office for the District of Columbia, or other law enforcement office, any report regarding the evidence, if appropriate	Daily Service

4. Implement an information and knowledge management system that supports the OIG mission. (3 Activities)

Activity Title	Activity Description	Type of Activity
Information Management System	Collect, process, and communicate information to enable the agency's leadership team to make more effective and efficient decisions	Key Project
Knowledge Management System	Manage agency knowledge to improve performance and achieve the OIG mission	Key Project
Information Security	Establish and maintain digital and physical security controls to protect critical information and knowledge assets from unauthorized access	Key Project

5. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)**

Activity Title	Activity Description	Type of Activity
Staffing Assessments	Assess current staffing to ensure it meets the OIG's mission and vision	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?"

1. Proactively identify and reduce vulnerabilities that could lead to corruption, fraud, waste, abuse, and mismanagement. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of contacts evaluated and appropriate course or action determined within 10 business days of receipt by RAFP hotline program	No	Not Available	87%	Not Available	95%	95%

(Continued on next page)

1. Proactively identify and reduce vulnerabilities that could lead to corruption, fraud, waste, abuse, and mismanagement. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of OIG recommendations selected and reviewed for follow up	No	Not Available	Not Available	Not Available	40%	70%
Percent of proactive analytical activities initiated by Risk Assessment and Future Planning's (RAFP) data analysis unit that resulted in an investigation, audit, or inspection	No	Not Available	No Applicable Incidents	Not Available	20%	25%

2. Integrate plans, processes, and resources to support organizational accountability. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of full-time equivalents (FTEs) familiar with the performance excellence framework	No	Not Available	Not Available	Not Available	90%	90%

3. Deliver actionable, relevant, and timely products and services to customers and stakeholders that promote economic, efficient, and effective government. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of criminal/civil resolutions obtained in Medicaid Fraud Control Unit (MFCU) cases	No	26	16	Not Available	15	30
Percent of administrative investigations completed by Investigation Unit (IU) within six months of assignment	No	Not Available	Not Available	Not Available	10%	50%
Percent of criminal investigations by both MFCU and IU presented to and accepted by the US Attorney's office for prosecution	No	30.8%	31.3%	Not Available	30%	75%
Percent of draft audit reports issued for comment within OIG - defined timeframes	No	Not Available	Not Available	Not Available	50%	85%
Percent of draft inspection and evaluation reports issued for comment within OIG - defined timeframes	No	Not Available	Not Available	Not Available	50%	85%
Percent of OIG recommendations agreed to by District agencies	No	Not Available	83.7%	Not Available	50%	85%
Percent of strategic engagements accomplished	No	Not Available	Not Available	Not Available	75%	75%
Potential monetary benefits resulting from audits and inspections (in millions)	No	\$0	\$0	Not Available	\$5	\$20

**4. Implement an information and knowledge management system that supports the OIG mission.
(2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of aged laptops replaced based on three-year life cycle replacement plan	No	Not Available	Not Available	Not Available	100%	Forthcoming October 2017
Percent of IT services/systems covered in the Business Continuity/ Disaster Recovery (BC/DR) plan	No	Not Available	Not Available	Not Available	50%	75%

5. Create and maintain a highly efficient, transparent, and responsive District government.
(12 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service-Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Percent of job and career fair participants that subsequently interviewed for OIG position	No	Not Available	Not Available	Not Available	10%	30%
Percent of position descriptions reviewed and revised in accordance with DCHR Class and Comp Reform	No	Not Available	Not Available	Not Available	100%	Forthcoming October 2017
Percent of responses received from the OIG's stakeholder satisfaction survey	No	Not Available	Not Available	Not Available	20%	50%
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Oversight Work

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of proactive analytical products RAFP-DAU that initiated an investigation, audit, or inspection	No	Not Available	Not Available	Not Available
Number of recommendations made to District agencies	No	Not Available	Not Available	Not Available
Number of referrals made to District agencies resulting from hotline contacts	No	Not Available	Not Available	Not Available

2. Hotline Program

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of contacts analyzed by the RAFP Hotline Program and MFCU	No	Not Available	Not Available	3,593
Number of contacts received and analyzed by the RAFP Hotline Program	No	Not Available	Not Available	Not Available

3. Conduct Independent Audits

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of final audit reports issued by contracted experts (financial and performance)	No	Not Available	Not Available	Not Available
Number of final audit reports issued by OIG staff (financial and performance)	No	Not Available	Not Available	Not Available
Number of final inspections/evaluation reports issued	No	Not Available	Not Available	Not Available
Number of strategic engagements with OIG stakeholders	No	Not Available	Not Available	Not Available

4. Information Security

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of aged laptops	No	Not Available	Not Available	Not Available
Number of IT services/systems	No	Not Available	Not Available	Not Available
Number of new laptops	No	Not Available	Not Available	Not Available

5. Staffing Assessments

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of applications submitted to the OIG	No	Not Available	Not Available	Not Available
Number of job and career fairs attended by the OIG	No	Not Available	Not Available	Not Available

Performance Plan Endnotes

*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 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 2018 targets.