



The District of Columbia

Performance Based Budgeting

Results

For the first time in its history, the District was able to complete the creation and use of a performance based budget.

The District was able to leverage the Performance Based Budget to negotiate the elimination of the Congressional Control Board and release the District to oversee its own budget and finances.

Project Description

The District engaged Weidner in the spring of 2001 to design and oversee implementation of a program structured, performance based budget for the eight largest departments in the District and the Office of Chief Financial Officer. As a result, each department had a Program Based Budget with performance measures identified in time for the FY2002 budget preparation.

The District developed and implemented performance budgeting in three major phases. In Phase I, Strategic Business Plans were developed for the following departments, Fire, Police, Public Works, Transportation, Health, Human Services, Chief Financial Officer, and Motor Vehicles.



Phase II, began in 2002 using Weidner Methodologies and Strategic Business Plans for 26 additional departments. Weidner also provided extensive training and capacity building to department and corporate leadership, and developed a corporate review process to ensure that department Strategic Business Plans were aligned with Mayor's priorities.

Phase III began in 2003, as Weidner facilitated 16 additional agencies for the District's Performance Based Budget. 42 City agencies continue to participate in Performance Budgeting utilizing Weidner's Methodologies. Below are the products, services and trainings Weidner Inc. delivered to the District:

- Weidner designed a Managing for Results system to be implemented throughout the City
- Training for department directors and budget analysts has also promoted self-sufficiency for the District as they move forward on Managing for Results.
- Methodologies and consulting services to integrate the accounting and budgeting systems with the structure developed in Strategic Business Plans
- A Corporate Review process of completed Plans to ensure the identification of cross-cutting issues and that corporate decision-makers have the information they need to make resource and other decisions
- Strategies for the Budget Office and Chief Financial Officer's Office to lead the Managing for Results and Performance Based Budget initiative
- Plans were developed using the Weidner copyrighted methodology and Strategic Business Planning Resource Guide, which will serve as a reference guide for future planning.
- Key Results from Strategic Business Plan were established in agency director's score cards
- Strategic Business Plans were aligned to Mayor Williams' City-Wide Strategic Plan

