

# Office of the City Administrator

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**Table AE0-1**

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$5,027,041	\$6,419,861	\$7,399,326	15.3
FTEs	40.8	53.0	52.0	-1.9

The mission of the Office of the City Administrator (OCA) is to facilitate the effective and efficient implementation of the Mayor's vision and priorities by providing leadership, support, and oversight of District government agencies.

## Summary of Services

The Office of the City Administrator supports the day-to-day operations of the District government by:

- Managing the Performance Management program (including CapStat) to track progress toward goals, reduce costs, improve government services, and increase government accountability;
- Improving government services and responsiveness by creating efficiencies and advancing innovative solutions to public challenges;
- Increasing public-private partnerships to expedite vital capital projects;
- Providing direct leadership and support to the Government Operations Cluster, which reports directly to the OCA, in addition to the operations of each Deputy Mayor's office;
- Developing fiscally responsible performance-based budgets and continuously monitoring agency spending to ensure government services are delivered on time and on budget; and
- Fostering fair and open negotiations with the District government's labor union workforce.

The agency's FY 2017 proposed budget is presented in the following tables:

## **FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type**

Table AE0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table AE0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	3,980	6,129	7,069	940	15.3	29.1	50.0	49.5	-0.5	-1.0
SPECIAL PURPOSE REVENUE FUNDS	330	291	330	39	13.4	3.5	3.0	2.5	-0.5	-16.7
<b>TOTAL FOR GENERAL FUND</b>	<b>4,310</b>	<b>6,420</b>	<b>7,399</b>	<b>979</b>	<b>15.3</b>	<b>32.6</b>	<b>53.0</b>	<b>52.0</b>	<b>-1.0</b>	<b>-1.9</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	717	0	0	0	N/A	8.2	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>5,027</b>	<b>6,420</b>	<b>7,399</b>	<b>979</b>	<b>15.3</b>	<b>40.8</b>	<b>53.0</b>	<b>52.0</b>	<b>-1.0</b>	<b>-1.9</b>

\*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2017 Proposed Operating Budget, by Comptroller Source Group**

Table AE0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table AE0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,673	2,828	5,225	4,833	-392	-7.5
12 - REGULAR PAY - OTHER	110	332	76	541	465	610.1
13 - ADDITIONAL GROSS PAY	44	283	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	475	561	843	1,022	179	21.3
15 - OVERTIME PAY	0	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>3,303</b>	<b>4,004</b>	<b>6,144</b>	<b>6,397</b>	<b>253</b>	<b>4.1</b>

**Table AE0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	23	47	28	28	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1	2	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	143	283	114	864	751	661.0
41 - CONTRACTUAL SERVICES - OTHER	398	663	130	105	-24	-18.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	2	28	5	5	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>567</b>	<b>1,023</b>	<b>276</b>	<b>1,003</b>	<b>727</b>	<b>263.1</b>
<b>GROSS FUNDS</b>	<b>3,869</b>	<b>5,027</b>	<b>6,420</b>	<b>7,399</b>	<b>979</b>	<b>15.3</b>

\*Percent change is based on whole dollars.

**FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table AE0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table AE0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) AGENCY MANAGEMENT</b>								
(1090) PERFORMANCE MANAGEMENT	444	1,711	1,220	-491	1.1	13.0	9.0	-4.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>444</b>	<b>1,711</b>	<b>1,220</b>	<b>-491</b>	<b>1.1</b>	<b>13.0</b>	<b>9.0</b>	<b>-4.0</b>
<b>(2000) CITY ADMINISTRATOR</b>								
(2001) OFFICE OF PERFORMANCE MANAGEMENT	0	237	825	588	0.0	4.0	7.0	3.0
(2002) OFFICE OF AGENCY OPERATIONS	0	700	649	-51	0.0	5.0	5.0	0.0
(2003) OFFICE OF INNOVATION	0	226	0	-226	0.0	3.0	0.0	-3.0
(2004) OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	0	102	1,071	969	0.0	2.0	2.0	0.0
(2005) RESOURCE AND PROGRAM MANAGEMENT DIVISION	2,052	0	0	0	13.0	0.0	0.0	0.0
(2007) OFFICE OF BUDGET AND FINANCE	0	1,350	1,298	-51	0.0	9.0	9.0	0.0
(2009) PUBLIC WORKS AND GOVERNMENT OPERATIONS	0	0	313	313	0.0	0.0	3.0	3.0
(2010) CAPSTAT DIVISION	88	0	0	0	0.0	0.0	0.0	0.0
(2017) TRANSITION FUNDING-MAYOR ELECT	103	0	0	0	0.0	0.0	0.0	0.0
(2018) TRANSITION FUNDING-ATTORNEY GENERAL ELECT	72	0	0	0	0.0	0.0	0.0	0.0
(2020) LABOR RELATIONS/COLLECTIVE BARGAINING	380	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) CITY ADMINISTRATOR</b>	<b>2,695</b>	<b>2,615</b>	<b>4,157</b>	<b>1,541</b>	<b>13.0</b>	<b>23.0</b>	<b>26.0</b>	<b>3.0</b>

**Table AE0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(3000) LABOR RELATIONS AND COLLECTIVE BARGAINING</b>								
(3005) LABOR RELATIONS/ COLLECTIVE BARGAINING	1,888	2,094	2,023	-71	26.8	17.0	17.0	0.0
<b>SUBTOTAL (3000) LABOR RELATIONS AND COLLECTIVE BARGAINING</b>	<b>1,888</b>	<b>2,094</b>	<b>2,023</b>	<b>-71</b>	<b>26.8</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>5,027</b>	<b>6,420</b>	<b>7,399</b>	<b>979</b>	<b>40.8</b>	<b>53.0</b>	<b>52.0</b>	<b>-1.0</b>

(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 2017 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.

## Division Description

The Office of the City Administrator operates through the following 3 divisions:

**City Administrator** – provides support to the City Administrator and District agencies in the areas of budget, management, and policy; organizes accountability sessions with the Mayor and City Administrator; and manages the District's Performance Management activity.

This division contains the following 5 activities:

- **Performance Management** – provides support to the City Administrator and District agencies to manage the city's Performance Management program;
- **Agency Operations** – provides support to the City Administrator and District agencies in the areas of management and policy;
- **Office of Public-Private Partnerships** – provides support to the City Administrator and District agencies to facilitate the procurement and administration of public-private partnerships in the District of Columbia (established by D.C. Law 20-228);
- **Office of Budget and Finance** – advises the Mayor on financial and budgetary operations of the District government, assists the Mayor in the formulation of the annual operating and capital budgets for the District government, and monitors agency budget performance during the fiscal year; and
- **Public Works and Government Operations** – provides direct leadership and support to Public Works and Government Operations Cluster agencies, which report directly to the Office of the City Administrator.

**Labor Relations and Collective Bargaining** – represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's Labor Relations activity.

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

## Division Structure Change

The Office of the City Administrator has no division structure changes in the FY 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table AE0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>6,129</b>	<b>50.0</b>
Other CSFL Adjustments	Multiple Programs	206	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>6,335</b>	<b>50.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	11	-0.5
Decrease: To adjust the Contractual Services budget	City Administrator	-27	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>6,319</b>	<b>49.5</b>
Enhance: To support the Office of Public-Private Partnerships	City Administrator	1,000	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>7,319</b>	<b>49.5</b>
Reduce: To adjust nonpersonal services in the Office of Public-Private Partnerships	City Administrator	-250	0.0
<b>LOCAL FUNDS: FY 2017 District's Proposed Budget</b>		<b>7,069</b>	<b>49.5</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>		<b>291</b>	<b>3.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	47	-0.5
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>		<b>338</b>	<b>2.5</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>338</b>	<b>2.5</b>
Reduce: To align personal services and Fringe Benefits with projected costs	Labor Relations and Collect. Bargaining	-8	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget</b>		<b>330</b>	<b>2.5</b>
<b>GROSS FOR AE0 - OFFICE OF THE CITY ADMINISTRATOR</b>		<b>7,399</b>	<b>52.0</b>

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

## FY 2017 Proposed Budget Changes

The Office of the City Administrator's (OCA) proposed FY 2017 gross budget is \$7,399,326, which represents a 15.3 percent increase over its FY 2016 approved gross budget of \$6,419,861. The budget is comprised of \$7,069,326 in Local funds and \$330,000 in Special Purpose Revenue 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 2016 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 2017 CSFL adjustments to the FY 2016 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.

OCA's FY 2017 CSFL budget is \$6,335,115, which represents a \$206,242, or 3.4 percent, increase over the FY 2016 approved Local funds budget of \$6,128,873.

## **CSFL Assumptions**

The FY 2017 CSFL calculated for OCA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$175,059 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$2,290 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OCA also includes an increase of \$886 for the Fixed Costs Inflation Factor to account for an adjustment to the fixed costs estimate for Fleet services. CSFL funding for OCA also includes an increase of \$28,007 for Personal Services Adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

## **Agency Budget Submission**

**Increase:** In Local Funds, the proposed budget increased by \$10,766 across multiple divisions to support salary and Fringe Benefit adjustments, partially offset by savings related to the reduction of a 0.5 Full-Time Equivalent (FTE). The proposed budget also reflects adjustments made primarily within the City Administrator division, to reflect the reallocation of certain positions from full-time to part-time status and to create the Public Works and Government Operations activity.

In Special Purpose Revenue funds, the proposed budget increased by a net \$46,576 due to an increase in projected revenue from agreements with the Not-for-Profit Hospital Corporation (NFPHC) and the University of the District of Columbia (UDC). The agreements cover costs for OCA as it represents NFPHC and UDC in collective bargaining negotiations. The increase is partially offset by savings related to the reduction of a 0.5 FTE.

**Decrease:** In Local funds, the proposed budget reflects a decrease of \$26,555 in the City Administrator division primarily to reflect cost savings in contracts.

## **Mayor's Proposed Budget**

**Enhance:** The proposed Local funds budget increased by \$1,000,000 in the Office of Public-Private Partnerships within the City Administrator division. The budget supports program management and technical consultants to help create comprehensive policies for the engagement of public and private stakeholders.

## **District's Proposed Budget**

**Reduce:** In Local funds, the proposed Professional Fees budget in the Office of Public-Private Partnerships within the City Administrator division was reduced by \$250,000.

In Special Purpose Revenue funds, the proposed budget reflects a net reduction of \$7,564 in the Labor Relations and Collective Bargaining division, as the result of a revised revenue estimate. The Memorandum of Understanding with the Not-for-Profit Hospital Corporation, which is supported by this source of revenue, has also been revised.

## Agency Performance Plan\*

D.C. Department of Human Resources (DCHR) 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.

### Objectives

1. DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success.
2. DCHR defines the pathways, programs and processes to create opportunities to continuously develop District employees and residents through assignments and activities aimed at advancing their career trajectory.
3. DCHR strategically and expeditiously sources, selects and onboards highly talented individuals with the acumen, aptitude and attitude to thrive in District Government.
4. Create and maintain a highly efficient, transparent, and responsive District government.\*\*

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### 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 are more capital-based will have several key projects.

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### 1. DCHR engages District employees to ensure that each person is in the right job and is provided with the right resources to leverage their knowledge, skills, and behaviors to meet District goals and sustain organizational success. (36 Activities)

Activity Title	Activity Description	Type of Activity
Recruiting and Staffing	Position classification & management	Daily Service
Training and Development	Training Administration/Records	Daily Service
Recruiting and Staffing	Recruitment & Staffing Services	Daily Service
Recruiting and Staffing	Technical (Processing) Assistance (Human Technology/PeopleSoft)	Daily Service
Recruiting and Staffing	Displaced Employee Programs	Daily Service
Recruiting and Staffing	Realignments/Reorganizations	Daily Service

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**2. Continuously improve DC government programs and services by developing and utilizing rich data, robust performance management, and innovation. (3 Activities)**

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Activity Title	Activity Description	Type of Activity
CapSTAT	CapSTAT takes a deep dive into important issues facing DC, and works with all stakeholders to develop recommendations to improve programs and services.	Daily Service
Applied Research Projects	Applied research team provides additional capacity to agencies to address priority issues by analyzing problems and helping to develop and implement innovative solutions utilizing business process improvements and evidence based evaluations.	Daily Service
Performance Management	The Office of Performance Management uses data, strategic planning and innovation to continuously improve the programs and services that DC government delivers.	Daily Service

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**3. Develop and utilize a priority driven budget process that focuses on efficient and effective use of limited resources (1 Activity)**

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Activity Title	Activity Description	Type of Activity
Office of Budget and Finance	The Office of Budget and Finance (OBF) prepares the proposed annual budget and advises the Mayor and the City Administrator on financial issues that impact the District's operations and capital investments.	Daily Service

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**4. Expand and enhance the use of publicprivate partnerships to revitalize and expand the District's infrastructure (1 Activity)**

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Activity Title	Activity Description	Type of Activity
Public Private Partnerships	The Office of Public-Private Partnerships (OP3) is charged with building collaborations between private sector businesses and District government to support large-scale projects such as infrastructure development and enhancements.	Daily Service

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**5. Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives (2 Activities)**

Activity Title	Activity Description	Type of Activity
Training	OLRCB provides training to labor liaisons, managers, supervisors and management officials concerning their rights and obligations under the CMPA and applicable labor law, policies and procedures.	Daily Service
Collective Bargaining	OLRCB effectively represents the District as the principal management advocate in the administration of a comprehensive labor management program.	Daily Service

**6. Create and maintain a highly efficient, transparent and responsive District government.\*\* (3 Activities)**

Activity Title	Activity Description	Type of Activity
Agency Operations	Provides support to the City Administrator and District agencies in the areas of management and policy.	Daily Service
Performance Management	The Office of Performance Management uses data, strategic planning and innovation to continuously improve the programs and services that District government delivers.	Daily Service
Government Operations	Support Government Operations agencies on implementing best practices by communicating and setting expectations with agency directors to drive high-quality service delivery for residents.	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?”

### 1. Coordinate multiagency projects, implement Districtwide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of fiscal year key performance indicators either fully or partially achieved		75%	63%	85%	85%	88%
Percent of fiscal year agency initiatives either fully or partially achieved		Not available	Not available	95%	95%	95%

### 2. Continuously improve District government programs and services by developing and utilizing rich data, robust performance management and innovation. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of District agencies completing a fiscal year performance plan		100%	100%	95%	100%	100%
Percent of District agencies participating in the performance management program completed training		41%	74%	95%	95%	95%
Share of randomized controlled trials that produced evidence leading to program improvements		Not available	Not available	Not available	Not available	80%
Share of process improvement projects completed that demonstrated performance improvement	X	Not available	Not available	Not available	Not available	90%
Share of CapSTATs that led to the development of new initiatives or measurable improvements in performance	X	Not available	Not available	Not available	Not available	100%

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**3. Develop and utilize a priority driven budget process that focuses on efficient and effective use of limited resources. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Share of budget decisions that were made utilizing performance data		Not available	Not available	Not available	Not available	Not available
Number of projects undertaken to examine efficiency of spending		Not available	Not available	Not available	Not available	Not available

**4. Expand and enhance the use of publicprivate partnerships to revitalize and expand the District's infrastructure. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of procurements initiated for new P3 projects	x	Not available	Not available	Not available	1	3

**5. Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives. (5 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of collective bargaining agreements successfully negotiated through the bargaining process		92%	80%	90%	95%	90%
Percent of grievance cases successfully mediated before a third party		40%	50%	65%	50%	50%
Percent of grievance cases successfully litigated before Public Employee Relations Board		42%	50%	50%	50%	55%
Percent of collective bargaining agreements referred to third party arbitrators that are ruled in District government's favor	X	Not available	Not available	Not available	60%	65%
Percent of collective bargaining agreements referred to a third party arbitrator		42%	50%	50%	50%	55%

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**6. Create and maintain a highly efficient, transparent, and responsive District government.\*\* (9 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2015 Target</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>
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.