Office of the City Administrator

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Table AE0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	$6,444,538	$7,399,326	$8,920,220	20.6
FTEs	42.2	52.0	62.0	19.2

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 2018 proposed budget is presented in the following tables:

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

Table AE0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table AE0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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	5,555	7,069	7,657	588	8.3	38.2	49.5	56.0	6.5	13.1
SPECIAL PURPOSE REVENUE FUNDS	330	330	280	-50	-15.2	3.8	2.5	0.0	-2.5	-100.0
TOTAL FOR GENERAL FUND	**5,885**	**7,399**	**7,937**	**538**	**7.3**	**42.0**	**52.0**	**56.0**	**4.0**	**7.7**
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	15	0	983	983	N/A	0.2	0.0	6.0	6.0	N/A
TOTAL FOR PRIVATE FUNDS	**15**	**0**	**983**	**983**	**N/A**	**0.2**	**0.0**	**6.0**	**6.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	545	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**545**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**6,445**	**7,399**	**8,920**	**1,521**	**20.6**	**42.2**	**52.0**	**62.0**	**10.0**	**19.2**

*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 AE0-3 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 AE0-3
(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	2,828	4,462	4,833	5,697	864	17.9
12 - REGULAR PAY - OTHER	332	323	541	826	285	52.6
13 - ADDITIONAL GROSS PAY	283	13	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	561	858	1,022	1,220	197	19.3
15 - OVERTIME PAY	0	5	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**4,004**	**5,661**	**6,397**	**7,743**	**1,346**	**21.0**
20 - SUPPLIES AND MATERIALS	47	58	28	30	2	5.6
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	2	5	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	283	289	864	849	-15	-1.8
41 - CONTRACTUAL SERVICES - OTHER	663	422	105	141	36	34.3
50 - SUBSIDIES AND TRANSFERS	0	0	0	128	128	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	28	10	5	30	25	496.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	**1,023**	**784**	**1,003**	**1,178**	**175**	**17.4**
GROSS FUNDS	**5,027**	**6,445**	**7,399**	**8,920**	**1,521**	**20.6**

*Percent change is based on whole dollars.

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

Table AE0-4 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 AE0-4
(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								
(1090) PERFORMANCE MANAGEMENT	1,277	1,220	1,227	7	10.4	9.0	9.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,277**	**1,220**	**1,227**	**7**	**10.4**	**9.0**	**9.0**	**0.0**
(2000) CITY ADMINISTRATOR								
(2001) OFFICE OF PERFORMANCE MANAGEMENT	468	825	1,925	1,100	3.0	7.0	13.0	6.0
(2002) OFFICE OF AGENCY OPERATIONS	1,537	649	690	41	3.8	5.0	6.0	1.0
(2003) OFFICE OF INNOVATION	0	0	0	0	2.3	0.0	0.0	0.0
(2004) OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	371	1,071	1,250	178	1.5	2.0	4.0	2.0
(2005) RESOURCE AND PROGRAM MANAGEMENT DIVISION	67	0	0	0	0.2	0.0	0.0	0.0
(2007) OFFICE OF BUDGET AND FINANCE	808	1,298	1,299	0	6.9	9.0	9.0	0.0
(2009) PUBLIC WORKS AND GOVERNMENT OPERATIONS	0	313	507	194	0.0	3.0	4.0	1.0
SUBTOTAL (2000) CITY ADMINISTRATOR	**3,252**	**4,157**	**5,671**	**1,514**	**17.7**	**26.0**	**36.0**	**10.0**
(3000) LABOR RELATIONS AND COLLECT. BARGAINING								
(3005) LABOR RELATIONS/COLLECTIVE BARGAINING	1,916	2,023	2,023	0	14.0	17.0	17.0	0.0
SUBTOTAL (3000) LABOR RELATIONS AND COLLECT. BARGAINING	**1,916**	**2,023**	**2,023**	**0**	**14.0**	**17.0**	**17.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**6,445**	**7,399**	**8,920**	**1,521**	**42.2**	**52.0**	**62.0**	**10.0**

(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.

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:

- **Office of Performance Management –** provides support to the City Administrator and District agencies to manage the city's Performance Management program;
- **Office of 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 2018 proposed budget.

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

Table AE0-5 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 AE0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		**7,069**	**49.5**
Other CSFL Adjustments	Multiple Programs	20	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		**7,089**	**49.5**
Increase: To support additional FTEs	Multiple Programs	578	2.5
Increase: To adjust the Contractual Services budget	Multiple Programs	28	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-606	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		**7,089**	**52.0**
Enhance: To support program operations	City Administrator	352	0.0
Enhance: To support the Office of Public Private Partnerships (one time)	City Administrator	300	0.0
Enhance: To support additional FTEs	Multiple Programs	259	4.0
Reduce: To support program operations	Labor Relations and Collect. Bargaining	-93	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		**7,907**	**56.0**
Reduce: To align contractual services to the projected costs in the Office of Public-Private Partnerships	City Administrator	-250	0.0

Table AE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 District's Proposed Budget		**7,657**	**56.0**
PRIVATE GRANT FUNDS: FY 2017 Approved Budget and FTE		**0**	**0.0**
Increase: To align budget with projected grant awards	City Administrator	983	6.0
PRIVATE GRANT FUNDS: FY 2018 Agency Budget Submission		**983**	**6.0**
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2018 Mayor's Proposed Budget		**983**	**6.0**
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2018 District's Proposed Budget		**983**	**6.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		**330**	**2.5**
Increase: To align budget with projected revenues	City Administrator	250	0.0
Decrease: To recognize savings from a reduction in FTEs	Labor Relations and Collect. Bargaining	-300	-2.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		**280**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		**280**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		**280**	**0.0**
GROSS FOR AE0 - OFFICE OF THE CITY ADMINISTRATOR		**8,920**	**62.0**

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

FY 2018 Proposed Budget Changes
The Office of the City Administrator's (OCA) proposed FY 2018 gross budget is $8,920,220, which represents a 20.6 percent increase over its FY 2017 approved gross budget of $7,399,326. The budget is comprised of $7,657,319 in Local funds, $982,901 in Private Grant funds, and $280,000 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 2017 approved budget across multiple division, and it estimates how much it would cost an agency to continue its current divisions 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.
    OCA's FY 2018 CSFL budget is $7,089,216, which represents a $19,890, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of $7,069,326.

CSFL Assumptions
The FY 2018 CSFL calculated for OCA included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of $2,896 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of $23,495 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. CSFL funding for OCA includes a reduction of $709 to account for the Fixed Costs Inflation Factor, to reflect fixed costs estimates for Fleet services.

Agency Budget Submission
Increase: In Local funds, the proposed budget includes a net increase of $577,554 and 2.5 Full-Time Equivalent (FTE) positions across multiple divisions to support salary and Fringe Benefit adjustments. The proposed budget also reflects adjustments made primarily within the City Administrator division to account for the conversion of certain positions from part-time to full-time status. Additionally, the proposed budget includes a net increase of $28,117 to align projected Contractual Services costs with the agency's spending needs.

In Private Grant funds, the proposed budget includes a net increase of $982,901 and 6.0 FTEs to reflect funding from the Laura and John Arnold Foundation to establish a policy laboratory to conduct evidence reviews, data analyses, and experiments to improve policies affecting all District agencies.

In Special Purpose Revenue funds, the proposed budget is increased by $250,000 in the City Administrator division as a result of the implementation of the Public-Private Partnership Act of 2014, which enables the OCA to collect administrative fees from private entities.

Decrease: In Local funds, the proposed budget reflects a net decrease of $605,671 in professional services fees, primarily in the City Administrator division.

In Special Purpose Revenue funds, the proposed budget includes a net decrease of $300,000 and 2.5 FTEs due to a decrease in projected revenue from the agreements with the Not-for-Profit Hospital Corporation (NFPHC) and the University of the District of Columbia (UDC). This revenue covers the OCA's costs for representing the NFPHC and UDC in collective bargaining negotiations.

Mayor's Proposed Budget
Enhance: The Office of the City Administrator's proposed Local budget includes a net increase of $911,426 and 4.0 FTEs. Of this amount, an increase of $352,253 in the City Administrator division supports program operations; a one-time increase of $300,000 supports the Office of Public-Private Partnerships; and an increase of $259,173 and 4.0 FTEs, allocated across multiple divisions, supports the salary and Fringe Benefits costs for a Project Manager in the Office of the Public-Private Partnerships, a Capital City Fellow, and two Program Analysts - one in the Office of Public Works and Government Operations, and one in the Office of Agency Operations.

Reduce: OCA's proposed Local budget reflects a decrease of $93,323 in the Labor Relations and Collective Bargaining division to reflect projected operational savings.

District's Proposed Budget
Reduce: The proposed Local funds budget includes a reduction of $250,000 in the City Administrator division for contractual services in the Office of Public-Private Partnerships.

Agency Performance Plan

The Office of the City Administrator (OCA) 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. Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.
2. Continuously improve DC government programs and services by developing and utilizing rich data, robust performance management, and innovation.
3. Develop and utilize a priority driven-budget process that focuses on efficient and effective use of limited resources.
4. Expand and enhance the use of public-private partnerships to revitalize and expand the District's infrastructure.
5. Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives.
6. 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. Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities. (4 Activities)

Activity Title	Activity Description	Type of Activity
Resilient Cities	Help to stand up the 100 Resilient Cities (100 RC) effort in DC. The District was selected as one of the final 37 cities to be inducted into Rockefeller Foundation's 100 RC – a prestigious global network. Membership in the network establishes the District as a leader in the movement toward urban resilience, which challenges government to find new ways to learn and adapt, girding the city against likely shocks, and lessening its susceptibility to chronic stresses.	Key Project

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

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

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

Activity Title	Activity Description	Type of Activity
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 and Strategic Planning	The Office of Performance Management (OPM) uses data, strategic planning, and innovation to continuously improve the programs and services that DC government delivers. OPM produces a weekly dashboard of key data trends for the Mayor, works with agencies and Deputy Mayor to develop specific initiatives to help move the needle on District priority goals and agency objectives. We also look for innovative ways to make improvements to key programs and services in DC.	Daily Service

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

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

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

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

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 Comprehensive Merit Personnel Act (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 OPM uses data, strategic planning, and innovation to continuously improve the programs and services that DC government delivers.	Daily Service
Support Government Operations Agencies	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 multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of fiscal year agency initiatives either fully or partially achieved	No	Not Available	84%	98%	95%	95%
Percent of fiscal year key performance indicators either fully or partially achieved	No	63%	75%	85%	88%	88%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of District agencies completing a fiscal year performance plan	No	100%	100%	100%	100%	100%
Percent of District agencies participating in the performance management program completed training	No	74%	72%	95%	95%	95%
Share of CapSTATs that led to the development of new initiatives or measurable improvements in performance	No	Not Available	Not Available	Not Available	100	100
Share of process improvement projects completed that demonstrated performance improvement	No	Not Available	Not Available	Not Available	90	90
Share of randomized controlled trials that produced evidence leading to program improvements	No	Not Available	Not Available	Not Available	80	80

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of projects undertaken to examine efficiency of spending	No	Not Available	Not Available	Not Available	Not Available	4

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of procurements initiated for new P3 projects	No	Not Available	Not Available	Not Available	3	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of collective bargaining agreements referred to a third party arbitrator	No	20%	Not Available	5%	10%	10%
Percent of collective bargaining agreements referred to third party arbitrators that are ruled in DC government's favor	No	Not Available	58%	60%	65%	65%
Percent of collective bargaining agreements successfully negotiated through the bargaining process	No	80%	96%	95%	90%	90%
Percent of grievance cases successfully litigated before the Public Employee Relations Board	No	50%	55%	50%	55%	55%
Percent of grievance cases successfully mediated before a third party	No	50%	58%	50%	50%	50%

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

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
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. CapSTAT

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total number of CapStat meetings held	No	Not Available	Not Available	9

2. Public Private Partnerships

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of meetings with impacted Advisory Neighborhood Commissions' (ANC) held	Yes	Not Available	Not Available	New Measure

3. Office of Budget and Finance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of reprogrammings processed	Yes	Not Available	Not Available	New Measure

4. Training

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total number of employees trained in labor relations and collective bargaining	No	Not Available	Not Available	549

5. Collective Bargaining

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of grievance cases referred to OLRCB	Yes	Not Available	Not Available	New Measure
Total compensation collective bargaining agreements currently under negotiation	Yes	Not Available	Not Available	New Measure
Total number of compensation agreements within DC government	Yes	Not Available	Not Available	New Measure
Total number of non-compensation agreements within DC government	Yes	Not Available	Not Available	New Measure
Total number of non-compensation collective bargaining agreements currently under negotiation	Yes	Not Available	Not Available	New Measure

6. Agency Operations

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of annual multiagency and cross cluster projects coordinated by OCA	No	Not Available	Not Available	26

7. Performance Management and Strategic Planning

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of cluster meetings held to review progress on FY annual performance plans	Yes	Not Available	Not Available	New Measure

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.