Office of the City Administrator

www.oca.dc.gov
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Table AE0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$6,444,538	$8,513,557	$8,920,220	$10,028,391	12.4
FTEs	42.2	58.2	62.0	65.0	4.8

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AE0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table AE0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	5,555	6,894	7,657	8,669	1,012	13.2	38.2	48.8	56.0	62.0	6.0	10.7
Special Purpose Revenue Funds	330	330	280	250	-30	-10.7	3.8	2.4	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**5,885**	**7,224**	**7,937**	**8,919**	**982**	**12.4**	**42.0**	**51.2**	**56.0**	**62.0**	**6.0**	**10.7**
PRIVATE FUNDS												
Private Grant Funds	15	887	983	1,109	126	12.8	0.2	7.0	6.0	3.0	-3.0	-50.0
TOTAL FOR PRIVATE FUNDS	**15**	**887**	**983**	**1,109**	**126**	**12.8**	**0.2**	**7.0**	**6.0**	**3.0**	**-3.0**	**-50.0**
INTRA-DISTRICT FUNDS												
Intra-District Funds	545	402	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**545**	**402**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**6,445**	**8,514**	**8,920**	**10,028**	**1,108**	**12.4**	**42.2**	**58.2**	**62.0**	**65.0**	**3.0**	**4.8**

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table AE0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table AE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,462	5,513	5,697	6,862	1,165	20.5
12 - Regular Pay - Other	323	504	826	209	-617	-74.7
13 - Additional Gross Pay	13	52	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	858	1,079	1,220	1,314	95	7.8
15 - Overtime Pay	5	4	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**5,661**	**7,152**	**7,743**	**8,385**	**643**	**8.3**
20 - Supplies and Materials	58	98	30	42	13	43.6
31 - Telephone, Telegraph, Telegram, Etc.	5	16	0	0	0	N/A
40 - Other Services and Charges	289	857	849	839	-11	-1.3

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
41 - Contractual Services - Other	422	370	141	750	608	430.0
50 - Subsidies and Transfers	0	0	128	0	-128	-100.0
70 - Equipment and Equipment Rental	10	20	30	12	-18	-59.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**784**	**1,362**	**1,178**	**1,643**	**465**	**39.5**
GROSS FUNDS	**6,445**	**8,514**	**8,920**	**10,028**	**1,108**	**12.4**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AE0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	1,277	1,395	1,227	1,182	-44	10.4	8.9	9.0	6.0	-3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,277**	**1,395**	**1,227**	**1,182**	**-44**	**10.4**	**8.9**	**9.0**	**6.0**	**-3.0**
(2000) CITY ADMINISTRATOR										
(2001) Office of Performance Management	468	854	1,925	0	-1,925	3.0	6.9	13.0	0.0	-13.0
(2002) Office of Agency Operations	1,537	1,811	690	456	-233	3.8	11.9	6.0	3.0	-3.0
(2003) Office of Innovation	0	0	0	0	0	2.3	0.0	0.0	0.0	0.0
(2004) Office of Pub. Private Partnerships	371	790	1,250	1,283	33	1.5	2.0	4.0	4.0	0.0
(2005) Resource and Prgm Mgmt Div.	67	0	0	0	0	0.2	0.0	0.0	0.0	0.0
(2007) Office of Budget and Perform. Mgmt	808	1,294	1,299	3,397	2,099	6.9	8.9	9.0	23.0	14.0
(2009) Public Works and Gov't Operations	0	196	507	523	16	0.0	3.0	4.0	4.0	0.0
(2011) Resilience	0	0	0	159	159	0.0	0.0	0.0	1.0	1.0
(2012) Communications	0	0	0	277	277	0.0	0.0	0.0	2.0	2.0
(2013) Operations	0	0	0	508	508	0.0	0.0	0.0	5.0	5.0
SUBTOTAL (2000) CITY ADMINISTRATOR	**3,252**	**4,945**	**5,671**	**6,604**	**933**	**17.7**	**32.6**	**36.0**	**42.0**	**6.0**
(3000) LABOR RELATIONS AND COLLECT. BARGAINING										
(3005) Labor Relations/Collective Bargaining	1,916	2,175	2,023	2,242	220	14.0	16.7	17.0	17.0	0.0
SUBTOTAL (3000) LABOR RELATIONS AND COLLECT. BARGAINING	**1,916**	**2,175**	**2,023**	**2,242**	**220**	**14.0**	**16.7**	**17.0**	**17.0**	**0.0**

Table AE0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(9960) YR END CLOSE										
No Activity Assigned	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**0**	**-2**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**6,445**	**8,514**	**8,920**	**10,028**	**1,108**	**42.2**	**58.2**	**62.0**	**65.0**	**3.0**

(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 2019 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 7 activities:

- **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 Performance Management (OBPM)**– manages the formulating of the District government's annual operating and capital budgets and administering the District government's annual performance planning process. In support of these objectives, OBPM leverages data, strategic planning, and innovation to ensure the efficient and effective use of resources and drive continuous improvements to the programs and services residents, businesses and visitors receive. OBPM consists of three functional teams: Budget, Performance, and The Lab at DC. Budget advises the Mayor and City Administrator on financial and budgetary operations of District government and develops the annual budget and financial plan; Performance leads the District's strategic planning work and development and execution of monitoring and accountability tools; and The Lab at DC works to drive innovation by helping agencies apply rigorous, scientific methods to their service to District residents;
- **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;
- **Resilience -** provides support to the City Administrator, Mayor, and the Mayor's Resilience Cabinet to build the District's resilience to catastrophic shocks and chronic stresses in order to ensure that the District thrives in the face of change;
- **Communications -** manages communications and external affairs for the Office of the City Administrator and coordinates external communications efforts across government agencies in the Public Safety and Justice and Government Operations Clusters; and

- **Operations -** provides administrative, financial and logistical support to the City Administrator to ensure accountability for this office.

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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table AE0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**7,657**	**56.0**
Removal of One-Time Costs	City Administrator	-300	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**7,357**	**56.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	223	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	12	0.0
Mayor's Policy-Enhance: To align resources with operational spending goals	Multiple Programs	1,077	6.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**8,669**	**62.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		**8,669**	**62.0**
PRIVATE GRANT FUNDS: FY 2018 Approved Budget and FTE		**983**	**6.0**
COLA: FY 2019 COLA Adjustment	City Administrator	9	0.0
Agency Request-Decrease: To align resources with operational spending goals	City Administrator	-828	-5.0
Mayor's Policy-Enhance: To support operational requirements	City Administrator	945	2.0
PRIVATE GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**1,109**	**3.0**
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2019 District's Proposed Budget		**1,109**	**3.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**280**	**0.0**
Mayor's Policy-Decrease: To align resources with operational spending goals	Labor Relations and Collect. Bargaining	-30	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**250**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		**250**	**0.0**
GROSS FOR AE0 - OFFICE OF THE CITY ADMINISTRATOR		**10,028**	**65.0**

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

FY 2019 Proposed Budget Changes

The Office of the City Administrator (OCA) proposed FY 2019 gross budget is $10,028,390, which represents a 12.4 percent increase over its FY 2018 approved gross budget of $8,920,220. The budget is comprised of $8,669,364 in Local funds, $1,109,026 in Private Grant funds, and $250,000 in Special Purpose Revenue funds.

Recurring Budget

The FY 2019 budget for OCA includes a reduction $300,000 to account for the removal of one-time funding appropriated in FY 2018 to support the Office of Public-Private Partnerships.

Mayor's Proposed Budget

Cost-of-Living Adjustment: OCA's budget proposal includes cost-of-living adjustments (COLA) of $222,581 in Local funds and $9,290 in Private Grant funds.

Agency Request - Increase: OCA's FY 2019 proposed Local fund budget includes a net increase of $12,132 across its divisions to support the realignment of positions and operational improvements.

Agency Request - Decrease: In Private Grant funds, OCA's budget reflects a net decrease of $828,071 and 5.0 FTEs in the City Administrator division due to programmatic and grant funding changes.
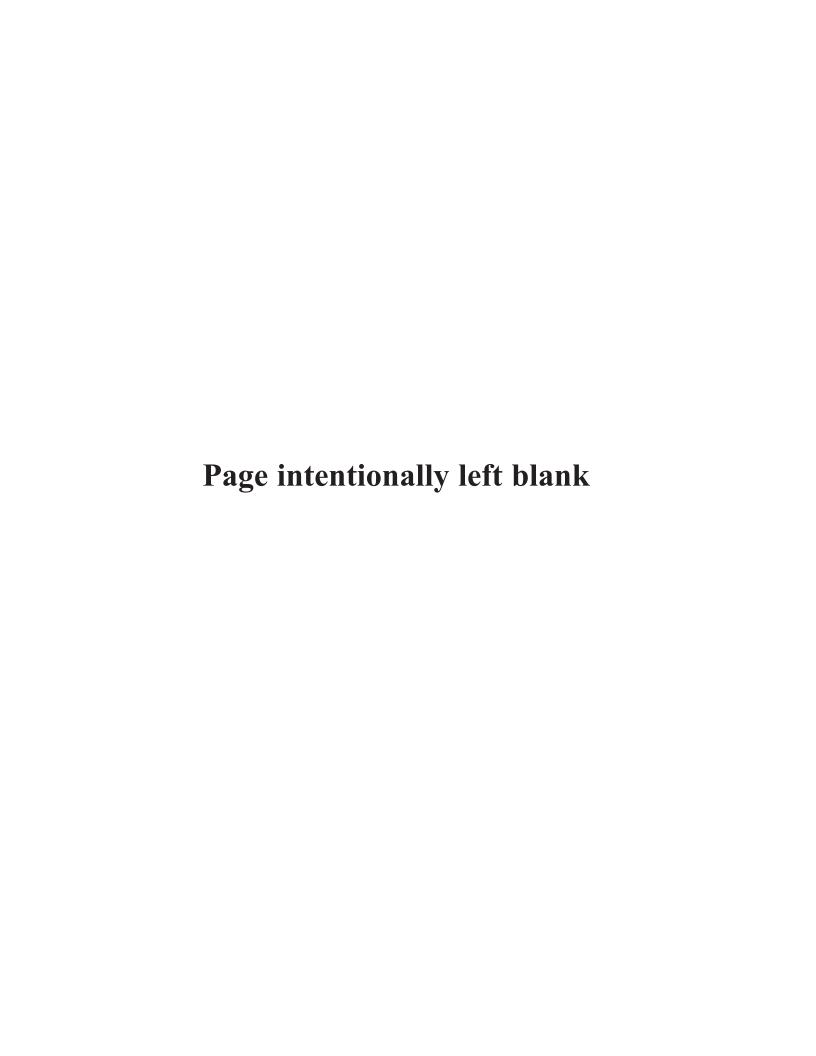
Mayor's Policy - Enhance: The proposed Local funds budget includes an increase of $1,077,332 and 6.0 FTEs to support operational enhancements across the agency.

In Private Grant funds, the budget contains an increase of $944,906 and 2.0 FTEs to cover salaries, Fringe Benefits and operational costs of a grant from the John and Laura Arnold Foundation, which helps support the use of reliable, evidence-based data as the primary factor in policy decision-making.

Mayor's Policy - Reduce: In Special Purpose Revenue funds, the budget reflects a decrease of $30,000 in the Labor Relations and Collective Bargaining division to align the budget with revenues.

District's Proposed Budget

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

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Agency Performance Plan*

The Office of the City Administrator (OCA) has the following strategic objectives for FY 2019:

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. Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.
3. Expand and enhance the use of public-private partnerships to revitalize and expand the District's infrastructure
4. Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives
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. 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
Agency Operations	Provides support to the City Administrator and District agencies in the areas of management and policy.	Daily Service
Government Operations	Lead the Government Operations cluster and Government Operations agencies by driving high-quality performance, continuous improvement, innovation, and cost-effective solutions.	Daily Service
Grants Management	The Division of Grants Management is charged with providing guidance on grants management issues and is tasked with fostering collaboration among agencies who receive federal grant funds. The Division develops and maintains Grants Management policies and procedures and provides training opportunities for internal employees managing grants and all grant related programs.	Daily Service
Resilient DC	Help to stand up the 100 Resilient Cities effort in DC. The District was selected as one of the final 37 cities to be inducted into Rockefeller Foundation's 100 Resilient Cities (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. Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (4 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
The Lab@DC	The Lab uses scientific insights and methods to test and improve policies and provide timely, relevant, and high-quality analysis to inform the District's most important decisions. Research teams provide additional capacity to agencies to run Randomized Control Trials (RCTs), rapid RCTs, and applied analytics projects.	Daily Service
Performance Management and Strategic Planning	The Office of Performance Management 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
Developing the Mayor's Budget	Design an operating budget and capital budget for future fiscal years by allocating scarce resources in an efficient manner aligned with the Mayor's priorities.	Daily Service

3. 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

4. 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	Office of labor Relations and Collective Bargaining (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

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of fiscal year agency initiatives either fully or partially achieved	No	84.2%	95%	90%	95%	95%
Percent of fiscal year key performance indicators either fully or partially achieved	No	74.7%	88%	75%	88%	88%

2. Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 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	71.6%	95%	96%	95%	95%

3. 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of procurements initiated for new P3 projects	No	Not Available	3	3	3	3

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of collective bargaining agreements referred to a third party arbitrator	No	Not Available	10%	Data Forthcoming	10%	10%
Percent of collective bargaining agreements referred to third party arbitrators that are ruled in DC government's favor	No	58%	65%	Data Forthcoming	65%	65%
Percent of collective bargaining agreements successfully negotiated through the bargaining process	No	95.7%	90%	Data Forthcoming	90%	90%
Percent of grievance cases successfully litigated before the Public Employee Relations Board	No	55%	55%	Data Forthcoming	55%	55%
Percent of grievance cases successfully mediated before a third party	No	58%	50%	Data Forthcoming	50%	50%

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. Agency Operations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of annual multiagency and cross cluster projects coordinated by OCA	No	Not Available	26	20

2. Grants Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Single Audit Findings	No	Not Available	Not Available	Not Available
Number of single audit repeat findings	No	Not Available	Not Available	Not Available
Total dollar amount of Federal grant money given to DC	No	Not Available	Not Available	Not Available

3. CapSTAT

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Total number of CapSTAT meetings held	No	Not Available	9	14

4. The Lab@DC

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of applied analytics projects completed	No	Not Available	Not Available	Not Available
Number of Rapid RCTs completed	No	Not Available	Not Available	Not Available
Number of RCTs completed	No	Not Available	Not Available	Not Available

5. Performance Management and Strategic Planning

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of cluster meetings held to review progress on FY annual performance plans	No	Not Available	Not Available	13

6. Developing the Mayor's Budget

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of budget engagement forums hosted	No	Not Available	3	3

7. Public Private Partnerships

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of meetings with impacted ANC's held	No	Not Available	Not Available	23

8. Training

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Total number of employees trained in labor relations and collective bargaining	No	Not Available	549	244

9. Collective Bargaining

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of grievance cases referred to OLRCB	No	Not Available	Not Available	Not Available
Total compensation collective bargaining agreements currently under negotiation	No	Not Available	Not Available	Not Available
Total number of non-compensation collective bargaining agreements currently under negotiation	No	Not Available	Not Available	Not Available

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.