Office of the City Administrator

www.oca.dc.gov
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Table AE0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	$8,513,557	$10,214,440	$10,028,391	$10,967,621	9.4
FTEs	58.2	59.0	65.0	72.0	10.8

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;
- Providing direct leadership and support to the Internal Services 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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AE0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table AE0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	6,894	8,187	8,669	10,968	2,298	26.5	48.8	52.0	62.0	72.0	10.0	16.1
Special Purpose Revenue Funds	330	262	250	0	-250	-100.0	2.4	1.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**7,224**	**8,449**	**8,919**	**10,968**	**2,048**	**23.0**	**51.2**	**53.0**	**62.0**	**72.0**	**10.0**	**16.1**
PRIVATE FUNDS												
Private Grant Funds	887	1,386	1,109	0	-1,109	-100.0	7.0	5.0	3.0	0.0	-3.0	-100.0
TOTAL FOR PRIVATE FUNDS	**887**	**1,386**	**1,109**	**0**	**-1,109**	**-100.0**	**7.0**	**5.0**	**3.0**	**0.0**	**-3.0**	**-100.0**
INTRA-DISTRICT FUNDS												
Intra-District Funds	402	379	0	0	0	N/A	0.0	1.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**402**	**379**	**0**	**0**	**0**	**N/A**	**0.0**	**1.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**8,514**	**10,214**	**10,028**	**10,968**	**939**	**9.4**	**58.2**	**59.0**	**65.0**	**72.0**	**7.0**	**10.8**

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table AE0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table AE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	5,513	5,907	6,862	7,671	809	11.8
12 - Regular Pay - Other	504	684	209	517	308	147.3
13 - Additional Gross Pay	52	176	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,079	1,248	1,314	1,521	206	15.7
15 - Overtime Pay	4	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**7,152**	**8,016**	**8,385**	**9,709**	**1,323**	**15.8**

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
20 - Supplies and Materials	98	67	42	146	103	243.1
31 - Telecommunications	16	9	0	0	0	N/A
40 - Other Services and Charges	857	1,509	839	631	-208	-24.8
41 - Contractual Services - Other	370	591	750	327	-423	-56.4
70 - Equipment and Equipment Rental	20	23	12	155	143	1,172.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	**1,362**	**2,199**	**1,643**	**1,259**	**-384**	**-23.4**
GROSS FUNDS	**8,514**	**10,214**	**10,028**	**10,968**	**939**	**9.4**

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AE0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	1,395	1,096	1,182	1,971	788	8.9	8.4	6.0	10.0	4.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,395**	**1,096**	**1,182**	**1,971**	**788**	**8.9**	**8.4**	**6.0**	**10.0**	**4.0**
(2000) CITY ADMINISTRATOR										
(2001) Office of Performance Management	854	1,956	0	0	0	6.9	11.5	0.0	0.0	0.0
(2002) Office of Agency Operations	1,811	1,558	456	0	-456	11.9	5.6	3.0	0.0	-3.0
(2004) Office of Public Private Partnerships	790	1,634	1,283	0	-1,283	2.0	3.7	4.0	0.0	-4.0
(2007) Office of Budget and Perform. Mgmt	1,294	1,557	3,397	3,341	-56	8.9	8.4	23.0	20.0	-3.0
(2009) Internal Services	196	407	523	767	243	3.0	3.7	4.0	5.0	1.0
(2011) Resilience	0	0	159	174	15	0.0	0.0	1.0	1.0	0.0
(2012) Communications	0	0	277	484	207	0.0	0.0	2.0	4.0	2.0
(2013) Operations	0	0	508	618	110	0.0	0.0	5.0	6.0	1.0
SUBTOTAL (2000) CITY ADMINISTRATOR	**4,945**	**7,111**	**6,604**	**5,384**	**-1,219**	**32.6**	**32.8**	**42.0**	**36.0**	**-6.0**
(3000) LABOR RELATIONS AND COLLECT. BARGAINING										
(3005) Labor Relations/Collective Bargaining	2,175	2,007	2,242	2,243	1	16.7	17.8	17.0	17.0	0.0
SUBTOTAL (3000) LABOR RELATIONS AND COLLECT. BARGAINING	**2,175**	**2,007**	**2,242**	**2,243**	**1**	**16.7**	**17.8**	**17.0**	**17.0**	**0.0**

Table AE0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(8000) OFFICE OF EAST OF THE RIVER SERVICES										
(8005) Office of East of the River Services	0	0	0	1,369	1,369	0.0	0.0	0.0	9.0	9.0
SUBTOTAL (8000) OFFICE OF EAST OF THE RIVER SERVICES	**0**	**0**	**0**	**1,369**	**1,369**	**0.0**	**0.0**	**0.0**	**9.0**	**9.0**
(9960) YR END CLOSE										
No Activity Assigned	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**-2**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**8,514**	**10,215**	**10,028**	**10,968**	**939**	**58.2**	**59.0**	**65.0**	**72.0**	**7.0**

(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 2020 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 4 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 Budget and Performance Management (OBPM)** – manages the formulating of the District government's annual operating and capital budgets and administering of 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;
- **Internal Services** – oversees the Internal Services Cluster made up of agencies that primarily provide services directly to the District government, which are the Departments of General Services and Human Resources and the Offices of the Chief Procurement Officer, the Chief Technology Officer, Risk Management, Labor Relations and Collective Bargaining and Disability Rights. The value proposition of the Internal Service cluster is to make it easier for external-facing DC government agencies to shift to demand-driven delivery of services and information to enhance the customer experience, especially District residents;
- **Resilience** – provides support to the City Administrator, the 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.

Office of the East of the River Services– ensures that residents and neighborhoods in Ward 7 and Ward 8 enjoy the same socio-economic opportunities and benefits, high-quality District government facilities, community amenities, and access to District government services that all District residents and neighborhoods deserve.

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 approved division structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table AE0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		**8,669**	**62.0**
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		**8,669**	**62.0**
Increase: To align resources with operational spending goals	Multiple Programs	233	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-105	0.0
Create: To establish the Office of the East of the River Services division	Office of East of the River Services	1,369	9.0
Enhance: To support programmatic initiatives	Multiple Programs	1,300	3.0
Enhance: To support Internal Services	City Administrator	187	1.0
Transfer-Out: To support transfer of P3 initiative to DMPED	Multiple Programs	-686	-3.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		**10,968**	**72.0**
No Change		0	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		**10,968**	**72.0**
PRIVATE GRANT FUNDS: FY 2019 Approved Budget and FTE		**1,109**	**3.0**
Decrease: To align budget with projected grant awards	City Administrator	-1,109	-3.0
PRIVATE GRANT FUNDS: FY 2020 Mayor's Proposed Budget		**0**	**0.0**
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2020 District's Approved Budget		**0**	**0.0**

Table AE0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		**250**	**0.0**
Decrease: To align budget with projected revenues	City Administrator	-250	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		**0**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		**0**	**0.0**
GROSS FOR AE0 - OFFICE OF THE CITY ADMINISTRATOR		**10,968**	**72.0**

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

FY 2020 Approved Budget Changes
The Office of the City Administrator (OCA) approved FY 2020 gross budget is $10,967,621, which represents a 9.4 percent increase over its FY 2019 approved gross budget of $10,028,391. The budget is comprised entirely of Local funds.

Recurring Budget
No Change: The Office of City Administrator's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget
Increase: In Local funds, the budget proposal includes a net increase of $232,979, primarily in the City Administrator division, to reflect projected costs for personal services such as salaries and Fringe Benefits, as well as professional service fees, training, supplies, and equipment.

Decrease: The Local funds budget proposal includes a reduction of $105,318 across multiple divisions to reflect contractual costs savings.
    In Private Grant funds, OCA's budget includes a decrease of $1,109,026 and 3.0 Full-Time Equivalents (FTEs) in the City Administrator division to reflect a decrease in funding associated with the John and Laura Arnold Foundation grant.
    The budget proposal for Special Purpose Revenue funds includes a reduction of $250,000 to reflect decreased revenues pertaining to Public-Private Partnerships.

Create: The proposed Local funds budget reflects an increase of $1,369,286 and 9.0 FTEs in the Office of the East of the River Services division. This new division ensures that residents and neighborhoods in Ward 7 and Ward 8 have access to quality District government services and amenities.

Enhance: OCA's Local funds budget proposal reflects an increase of $1,299,921 and 3.0 FTEs, across multiple divisions, as follows: $174,240 and 1.0 FTE to replace expiring private grant funds in the Office of Resilience; $635,958 and 2.0 FTEs to replace expiring private grant funds in the Lab at DC; $389,573 to support executive efforts in the Agency Management division; $31,200 to support Office of Labor Relations and Collective Bargaining functions; and $68,950 to support the Office of Budget and Performance Management.
    The proposed Local funds budget also includes an increase of $187,201 and 1.0 FTE in the City Administrator division to support the cost of an executive assistant for Internal Services.

Transfer-Out: The budget proposal for OCA in Local funds reflect a decrease of $685,813 and 3.0 FTEs to reflect the transfer out of positions and functions associated with the Public-Private Partnership (P3) initiative to the Office of the Deputy Mayor of Planning and Economic Development (DMPED).

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

Agency Performance Plan

The Office of the City Administrator (OCA) has the following strategic objectives for FY 2020:

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
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
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

2. Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (5 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
Budget Formulation and Execution	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
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

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	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of fiscal year agency initiatives either fully or partially achieved	No	90%	95%	77.6%	90%	90%
Percent of fiscal year key performance indicators either fully or partially achieved	No	75%	88%	76.3%	80%	80%

2. Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average rating given by performance training participants (1-5 likert scale, where 5 = very helpful)	No	Not Available	New in 2019	New in 2019	5	5
Percent of all current core business measures with data reported	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Percent of executive agencies completing a fiscal year performance plan (excludes independent agencies)	No	100%	100%	100%	100%	100%
Percent of executive agencies participating in the annual performance training (excludes independent agencies)	No	96.2%	95%	90.4%	95%	95%
Percent of relevant investments that go through Investment Review Board	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of procurements initiated for new P3 projects	No	3	3	1	3	3

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of cases where litigation resulted in lawyer fees being awarded to opposing counsel	No	Not Available	Not Available	0	Not Available	Not Available
Number of collective bargaining agreements reached with arbitration	No	Not Available	Not Available	3	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of collective bargaining agreements reached without arbitration	No	Not Available	Not Available	7	Not Available	Not Available
Number of collective bargaining negotiations without an agreement reached	No	Not Available	Not Available	4	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	16.9	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	123.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	1.9%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	22.2%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	30.2%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	0%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	9.5%	Not Available	Data Forthcoming	Not Available	Not Available

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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of annual multi-agency and cross cluster projects coordinated by OCA	No	26	22	34

2. Government Operations

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Investment Review Board meetings	No	Not Available	Not Available	New in 2019
Number of investments approved by the Investment Review Boards	No	Not Available	Not Available	New in 2019
Number of investments reviewed by the Investment Review Boards	No	Not Available	Not Available	New in 2019

3. Public Private Partnerships

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of meetings with impacted ANC's held	No	Not Available	23	10

4. Training

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total number of employees trained in labor relations and collective bargaining	No	549	244	241

5. Grants Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Single Audit Findings	No	26	Not Available	Data Forthcoming
Number of single audit repeat findings	No	18	Not Available	Data Forthcoming
Total dollar amount of Federal grant money given to DC	No	3,878,087,444	Not Available	Data Forthcoming

6. CapSTAT

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number recommendations made with closeout deadlines within the fiscal year	No	Not Available	Not Available	New in 2019
Total number of CapSTAT meetings held	No	9	14	7

7. The Lab@DC

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of applied analytics projects completed	No	Not Available	Not Available	6

7. The Lab@DC

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Rapid RCTs completed	No	Not Available	Not Available	8
Number of RCTs completed	No	Not Available	Not Available	4

8. Performance Management and Strategic Planning

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of agencies that send a representative to the annual OBPM training on performance management	No	Not Available	65	60
Number of agency points of contact taking the annual survey of OBPM performance activities	No	Not Available	Not Available	New in 2019
Number of cluster meetings held to review progress on FY annual performance plans	No	Not Available	Not Available	9
Number of executive agencies or offices participating in performance plans	No	Not Available	52	52
Number of independent (non-executive) agencies or offices participating in performance plans	No	Not Available	17	22

9. Collective Bargaining

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of cases closed (withdrawn, settled, or reached judgement)	No	Not Available	Not Available	50
Number of cases pending at the start of year	No	Not Available	Not Available	146
Number of cases referred to OLRCB during the fiscal year	No	Not Available	Not Available	53
Number of non-compensation collective bargaining agreements currently under negotiation	No	Not Available	Not Available	1
Number of union dues applications received	No	Not Available	Not Available	5091
Total compensation collective bargaining agreements currently under negotiation	No	Not Available	Not Available	4

10. Budget Formulation and Execution

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of budget engagement forums hosted	No	3	3	3

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.