



## FY 2014 PERFORMANCE PLAN Office of the City Administrator

### MISSION

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

### SUMMARY OF SERVICES

Provides oversight and support to the Deputy Mayors and increases government effectiveness with cross-agency and targeted improvement initiatives, including the integration of strategic policy priorities, budgetary constraints, and operational directives.

The City Administrator manages the city's Performance Management activity and organizes multi-agency accountability sessions with the Mayor (via a program called DC Stat).

The Office of the City Administrator also includes the Office of Labor Relations and Collective Bargaining (OLRCB), which represents the District of Columbia as the principal management advocate during labor negotiations and in administrating the District's Labor Relations activities.

### PERFORMANCE PLAN DIVISIONS

- City Administrator
- Labor Relations and Collective Bargaining
- Agency Management<sup>1</sup>

### AGENCY WORKLOAD MEASURES

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 YTD
Total number of Fiscal Year Performance Plans monitored and tracked	76	71 <sup>2</sup>	70
Total number of agency Key Performance Indicators monitored and tracked	1,267	1,372	1455
Total number of agency Initiatives monitored and tracked	1,081	1,059	NA
Total Number of collective bargaining agreements with agencies under the Mayors personnel authority <sup>3</sup>	63	43	43
Total compensation collective bargaining agreements <sup>4</sup>	21	21	21
Total Non-compensation collective bargaining agreements	44	43	43

<sup>1</sup> For the purposes of the FY14 performance plan, the (1000) Agency Management budget division is included in the (2000) City Administrator division to more accurately reflect the functional organization of the office.

<sup>2</sup> Several agencies were consolidated in FY 2012.

<sup>3</sup> Note, the OLRCB does not have responsibility to negotiate working conditions for the Fraternal Order of Police (that authority is vested in the Police Chief) or for the seven collective bargaining agreements applicable to employees at the Department of Mental Health (Department of Behavioral Health, as of October 1, 2013). It is however, important to note, that during compensation negotiations the ORLCB engages the respective agencies regarding how non-compensation matters impact compensation negotiations and strategies accordingly.

<sup>4</sup> The Laborer's International Union of North America was decertified in 2011.



## *City Administrator (OCA)*

### **SUMMARY OF SERVICES**

The Office of the 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 city's Performance Management activity.

### **OBJECTIVE 1: Ensure the delivery of high-quality District services.**

#### **INITIATIVE 1.1: Achieve the goals outlined in the “One City Action Plan.”**

In FY12, the District government released the “One City Action Plan” to provide District residents with one document to show how we can move toward the One City vision and measure its progress along the way. There are three top goals in the “One City Action Plan.” The goals are to: (1) Grow and diversify the District economy; (2) Educate and prepare the workforce for the new economy; and (3) Improve the quality of life for all. For each goal there are clear strategies and specific actions the District government is taking to achieve results. These actions are measured against several Long Term Indicators. In FY13, the Office of the City Administrator (OCA) launched a new website to provide the public with real time updates and work with District agencies to achieve the One City vision. In FY14, the OCA will update the website once a quarter and work with District agencies to achieve the Goals, Actions, and Long-Term Indicators. **Completion date: September, 2014<sup>5</sup>.**

#### **INITIATIVE 1.2 Improve the link between agency budgets and performance results.**

In FY13, the OCA worked with the Mayor's Office of Budget and Finance (MOBF) and the Office of the Chief Technology Officer (OCFO) to determine ways in which the performance planning process can better inform budget formulation and decision making. As a result of these discussions, the OCA will start to develop cost drivers in FY14 for inclusion in agency performance plans in FY15 and beyond. Cost drivers are key performance indicators that calculate the unit cost for delivering an agency's core service. This information will better inform future budget decisions and assist management in the oversight of agency operations.

The OCA also worked with the DC Department of Human Resources (DCHR) in FY13 to improve the link between individual employee performance goals and agency performance plan initiatives and key performance indicators. Beginning in FY14, the OCA will offer training for District government managers and employees, in coordination with DCHR, to educate District government staff about performance management and how to link individual employee performance plans with an agency's overall performance plan. **Completion date: September 30, 2014.**

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<sup>5</sup> The One City Action Plan has 19 Key Indicators; completion dates are - three in FY 12; two in FY 13; seven in FY 14; one in FY 15; two in FY 17; three in FY 20 and one in FY 21.



**INITIATIVE 1.3: Enhance the performance management program by improving government accountability and transparency.**

In FY13, the OCA worked with the Office of the Chief Technology Officer (OCTO) to make immediate system improvements to the Track DC website (<http://track.dc.gov>). The Track DC website is an online reporting tool for displaying agency performance data to the public. In FY13, the OCA noted several deficiencies with the Track DC website and worked with OCTO to implement a series of short-term upgrades. The OCA then completed an exhaustive “best practices” review of similar websites across the country.

In FY14, the OCA will use the “best practices” research compiled in FY13 to complete the scope of work for a new Track DC website. The scope of work will also include upgrades or enhancements to existing support systems and whether or not new support systems are required. The OCA will then work with OCTO to develop a project schedule, identify appropriate resources, and begin the site development phase. The OCA anticipates that the new website will be launched in late FY14 or early FY15 (depending on the final scope of work). **Completion date: September, 2014.**

**INITIATIVE 1.4: Manage government-led task forces and oversee the implementation of strategic solutions for longstanding and complex District issues.**

Power Line Undergrounding: OCA will manage the preparation and processing of enabling legislation to authorize the implementation of recommendations defined by the Mayor’s Power Line Undergrounding Task Force (FY13). The goal is to schedule Council hearings and move the legislation to final vote by the end of December 2013. The legislation will authorize (1) the issuance of revenue bonds (2) the Public Service Commission to issue financing orders for Pepco’s costs of constructing underground conduits, ducts, manholes, vaults and ancillary facilities; and (3) the District to provide funding from the bond proceeds to the Department of Transportation to finance construction of underground conduits, duct banks, manholes, vaults and ancillary facilities for electric distribution in the District, together with associated roadway restoration. **Completion: January 2014.**

Flood Prevention: OCA will monitor implementation of the recommendations from the Mayor’s Prevention of Flooding in Bloomingdale Task Force (FY 13). The improvement strategies are categorized as short, mid, and long-term solutions. Performance of short-term/immediate improvements includes stormwater diversion and green infrastructure, in Bloomingdale, which are managed by the District’s Department of Transportation and Department of the Environment. OCA will track progress on DC Water’s conversion of McMillan Reservoir sand filtration tanks into stormwater storage facilitates for diverting flow away from Bloomingdale, as a mid-term intervention that will be operational in 2014. Construction of the First Street Tunnel and Northeast Boundary Tunnel have a longer term implementation schedule (2016 and 2022 respectively); but OCA will work closely with DC Water to ensure both projects achieve milestones. **Completion (Incremental): throughout FY14.**



Streetcar Financing and Governance: Established in FY13, the Mayor's Streetcar Financing and Governance Task Force is evaluating implementation strategies for the 22-mile phase of the District's impending streetcar system. The Task Force (chaired by the City Administrator) will finalize the analysis of cost estimates for the construction, operation and maintenance of the streetcar system. Potential forms of governance are being examined to identify the model that most effectively protects the public interest and ensures efficient service-delivery. The streetcar project is consistent with the Sustainable DC Plan, which establishes a goal of increasing the use of public transit, biking, and walking to 75% of all commuter trips, within 20 years. The Task Force report will discuss findings and present recommendations for the Mayor's consideration. **Completion date: December 2013.**

**INITIATIVE 1.5: Facilitate inter-agency coordination to combat homelessness.**

The Interagency Council on Homelessness (ICH) was established in 2005 to engage cabinet level leadership in a focused manner to combat homelessness in the District. The City Administrator chairs the Council and is integral to facilitating interagency planning and policy implementation to effectively formulate the goals of the ICH, as set forth in the ICH Strategic Plan to End Homelessness, and the related annual work plans, including the Winter Plan. Under the leadership of the City Administrator, the Council meetings are now attended by several ex-officio agencies to efficiently address the multifaceted dimensions and complexities of homelessness such as employment, training, affordable housing, safety and transportation. In FY13, the Interagency Council had a special focus on understanding youth homelessness and developing expanded solutions through a new youth subcommittee. In FY14, the Interagency Council will continue its efforts to reduce homelessness, increase access to permanent housing for very low-income households, and continue to find new ways to reduce youth and veteran homelessness in the District. **Completion date: September 30, 2014.**

**INITIATIVE 1.6: Ensure cooperation and coordination between various District agencies and DC Water.**

In August 2012, Mayor Gray appointed the City Administrator and the General Manager of DC Water to serve as co-chairs on the Mayor's Task Force on the Prevention of Flooding in Bloomingdale and LeDroit Park. Shortly thereafter, in December 2012 Mayor Gray announced the City Administrator as the Chairman of the DC Water Board of Directors. As Chairman he has been influential in the delivery of a vast array of projects through his collaborative strategies with board members and relevant District agencies. Since January 2013, DC Water has realized a number of accomplishments such as the issuance of its Blue Horizon 2020 Strategic Plan, a detailed implementation plan for the next seven years. The Board approved the new Blue Plains Intermunicipal Agreement (IMA), an agreement between the District, DC Water, suburban jurisdictions and the Washington Suburban Sanitary Commission.

It is through cooperative and coordinated efforts major dilemmas have been innovatively and swiftly resolved as demonstrated with flooding in Bloomingdale and the 14<sup>th</sup> Street sinkhole. Recently DC Water entered into an MOU with the Fire and Emergency Medical Service Department (FEMS) to assist with Fire and EMS fleet repairs and maintenance. In September 2013 the Board ratified a four year compensation agreement



between DC Water and Compensation Unit 31. In FY14 DC Water will continue its many efforts to increase hiring for local residents. Completion date: **September 30, 2014**

**INITIATIVE 1.7: Procurement Reform**

In FY13, Mayor Gray established procurement reform, as a strategic priority, which was launched through contractor services designed to examine the current operations of the Office of Contracting and Procurement (OCP) and representative agencies, as a baseline for identifying areas for improvements that could be applicable for the broader procurement system. OCA will provide project management and contract administration guidance to achieve a reliable assessment of contracting processes for agencies served by OCP, as well as, tangible recommendations for improving operating efficiency through practical strategies such as streamlining policies and procedures, as consistent with the Procurement Practices Reform Act; establishing OCP and program agency performance benchmarks and process management tools; and eliminating skill gaps with appropriate training. **Completion date: May 2014**

**INITIATIVE 1.8: Procure independent audits of key government agencies and services.**

In May 2013, the Office of the City Administrator (OCA) procured KPMG to conduct a senior level program audit of the construction and procurement activities of the Department of General Services (DGS). The auditors were charged with assessing DGS' compliance with District procurement regulations and laws as well as DGS policies and procedures. Throughout the duration of the audit the OCA has provided contract administration and guidance to ensure the final report provides meaningful recommendations for the improvement of DGS. The final audit report was issued in September 2013.

The OCA engaged the Office of Contracting and Procurement (OCP) to conduct a procurement to retain the services of a firm to conduct a performance audit of the Office of the State Superintendent of Education Division of Student Transportation (OSSE-DOT). The firm will conduct an operational review with attention toward compliance with District and Federal laws, performance metrics from the *Petties* case, OSSE standards, policies and procedures. The procurement will be completed in December 2013 and the audit will be underway in January 2014. Completion date: **January, 2015**



**KEY PERFORMANCE INDICATORS – City Administrator**

<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Target</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>
Percent of long term indicators achieved in the One City Action Plan <sup>6</sup>	NA	26%	NA	63%	63%	63%
Percent of Action items achieved in the One City Action Plan	NA	25%	NA	50%	100%	100%
Percent of District agencies completing a Fiscal Year Performance Plan	96%	95%	101%	95%	95%	95%
Percent of District agencies participating in the Performance Management Program completed training <sup>7</sup>	62%	95%	72%	95%	95%	95%
Percentage of fiscal year agency initiatives either fully or partially achieved	87%	95%	NA	95%	95%	95%
Percentage of fiscal year key performance indicators either fully or partially achieved	85%	70%	71%	80%	85%	90%
Total number of DC STAT and Task Force meetings held <sup>8</sup>	10	15	16	15	15	15

<sup>6</sup> The One City Action Plan has 19 Key Indicators (measurements/targets); the quantity and completion dates are: three in FY 12; two in FY 13; seven in FY 14; one in FY 15; two in FY 17; three in FY 20 and one in FY 21.

<sup>7</sup> Re-worded for flexibility with changing numbers; in FY 13 – 70 District’s agencies (Under the Mayor’s Authority and some Independent) participated in the Performance Management Program.

<sup>8</sup> “In FY13, the OCA added Task Force meetings to this measure because the Task Forces meetings were held using the same format, philosophy, and level of staff support as the overall DC Stat program.”



## ***Labor Relations and Collective Bargaining (OLRCB)***

### **SUMMARY OF SERVICES**

The Office of Labor Relations and Collective Bargaining is the Mayor's principal representative in labor relations and collective bargaining matters. Its core mission is to administer a comprehensive and centralized labor relations program for all agencies under the Mayor's personnel authority. In administering the labor relations program, OLRCB staff negotiate collective bargaining agreements, represent management in related labor litigation, including arbitrations and unfair labor practice allegations, provides training necessary to minimize litigation and associated costs and ensures the effective administration of labor relations contractual and legal obligations. They continuously interact with senior leadership, directors, managers and supervisors, management labor liaisons and union leaders. The ultimate goal of the OLRCB is to administer the labor relations and collective bargaining program within the statutory framework and allocated budget while enhancing efficiency of government operations and without infringing on employee rights

**OBJECTIVE 2: Effectively administer the labor relations program by engaging in good faith with duly elected and authorized employee labor representatives.**

**INITIATIVE 2:1: -Monitor DC Court of Appeals litigation addressing attempt to reconcile the split in the Superior Court's decisions regarding the application of the Revised Uniform Arbitration Act and its supposed displacement by the CMPA.**

The litigation related to this initiative has been completed, pending a decision of the court. Once a decision is issued the OLRCB will review and work with the Office of the Attorney General to ensure the District's position is reconciled, including the filing of any required appeal. **Completion Date: September 2014.**

**INITIATIVE 2:2: Reduce litigation costs.**

Labor litigation costs negatively impact the District's budget and in some cases these costs can often be avoided if (1) agencies review and comply with the collective bargaining agreements and (2) seek OLRCB advice and counsel before making decisions that impact union employees. In an effort to reduce litigation costs OLRCB will enhance its case assessment procedures by notifying the City Administrator monthly of cases that OLRCB believes should be settled, should an agency disagrees with OLRCB's recommendation to settle. In such cases, the City Administrator will direct OLRCB to proceed with the hearing or settle the case. Current data indicates that formalizing and compliance with this process should result in a reduction in litigation costs. **Completion Date: September 2014.**

**INITIATIVE 2:3: Increase the speed at which arbitration hearings are scheduled and conducted by focusing on keeping cases moving or encouraging withdrawal, where appropriate.** The OCA is committed to timely resolving labor disputes. To that end, the OLRCB will be proactive in its approach and management of cases and ensure that arbitration and unfair labor practice hearings are completed as expeditiously as possible, by proactively demanding withdrawal of arbitration demands if the requisite



arbitration panel has not been requested from the Federal Mediation and Conciliation Services or the American Arbitration Association and confirming management witnesses availability to avoid extension of hearings. **Completion Date: September 30, 2104.**

**INITIATIVE 2:4: Work closely with the unions to assess settlement opportunities as early as possible so that District resources are not expended needlessly.**

The OLRCB will implement a Voluntary Resolution Conference. These procedures for the Voluntary Resolution Conference have been developed and are intended to resolve labor disputes in an informal way, to be non-precedential and to more efficiently utilize District resources, including personnel time and arbitration cancellation fees. For arbitrations, review by the OLRCB Director will only be considered after the head of the employing agency has considered the issues presented in the grievance through the Grievance and Arbitration Procedure of the collective bargaining agreement. Cases to be submitted to the Voluntary Resolution Conference must be submitted, at the request of the Union President to the Director of the Office of Labor Relations and Collective Bargaining. If a resolution is not reached during the Voluntary Resolution Conference the hearing will continue as scheduled. **Completion Date: December 2013.**



**KEY PERFORMANCE INDICATORS – Labor Relations and Collective Bargaining**

<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Target</b>	<b>FY 2013 YTD</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>
Percent of Collective Bargaining Agreements in impasse	8%	4%	20%	16%	20%	5%
Percent of compensation collective bargaining agreements currently under negotiation-	100%	57%	57%	30%	All compensation agreements should have been completed.	NA
Percent of non-compensation collective bargaining agreements currently under negotiation	19%	44%	44%	44%	30%	30%
Percent of cases successfully mediated before third party neutrals	29	40%	45%	45%	50%	50%
Percent of cases successfully litigated before the Public Employee Relations Board	37	40%	45%	45%	50%	50%
Total number of training sessions provided to labor liaisons, managers, supervisors and management officials <sup>9</sup>	30	40	50	55	120	120

<sup>9</sup> Training is better reflected in the actual number of employees trained.