



## Office of the City Administrator

### OCA (AE)

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#### MISSION

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

#### SUMMARY OF SERVICES

During FY08, the Office of the City Administrator was composed of 4 major functions. 1) **The Office of Resource Management** provided support to the City Administrator and District agencies in the areas of budget, management, and policy implementation. 2) **The CapStat team** organized accountability sessions with the Mayor and City Administrator, and manages the city's performance management program. 3) **The Office of Labor Relations and Collective Bargaining (OLRCB)** represented the District of Columbia as the principal management advocate during labor negotiations. Finally, 4) **the Office of Labor-Management Programs** promoted cooperative efforts between labor and management.

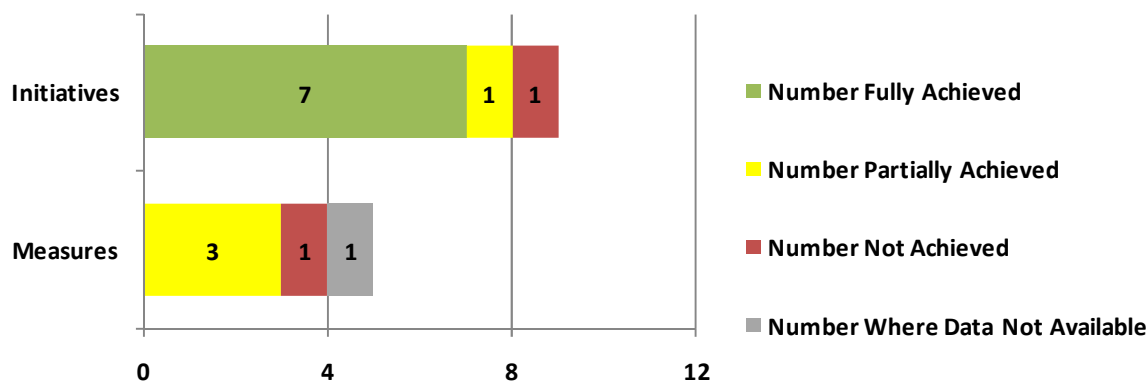
#### AGENCY OBJECTIVES

1. Make District government more responsive, accountable, transparent and efficient.
2. Maintain effective labor relations with the District's unionized workforce by administering a comprehensive labor management relations program.
3. Create a safe and quality work environment, which emphasizes safety and career advancement opportunities for all District employees.

#### ACCOMPLISHMENTS

- ✓ Presented a balanced FY09 budget in spite of flat revenue growth while minimizing any cuts to services provided to District residents.
- ✓ Completed negotiations of, and implemented, seven compensation collective bargaining agreements.
- ✓ Improved government accountability and transparency by a) launching an interactive CapStat website, b) revising the District's performance plans to include a section on Initiatives – which describes in plain language what each agency is implementing that is new, better, or different – and c) developed a new year-end reporting template.

#### OVERVIEW OF AGENCY PERFORMANCE





## Performance Initiatives – Assessment Details



### Performance Assessment Key:

 Fully achieved     Partially achieved     Not achieved     Data not reported

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### OBJECTIVE 1: Make District government more responsive, accountable, transparent and efficient.

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-  **INITIATIVE 1.1: Revise all agency performance plans and performance measurements to make them more meaningful to the public and more accurately reflect government performance.**  
**Fully Achieved.** The OCA revised the District’s FY2008 performance plans to include a section on Initiatives – which describes in plain language what each agency is implementing that is new, better, or different – as well as incorporated information about agency mission and scope of services. In addition, the OCA added a requirement that performance targets must match or exceed prior year performance, to eliminate a previous practice of setting low targets for Key Performance Indicators.
-  **INITIATIVE 1.2: Overhaul the budget preparation process to express budget decisions in terms of new or improved services to District residents.**  
**Fully Achieved.** The OCA created a new budget table (Table 5) in the Agency Budget Chapters for the FY2009 District budget which describe changes to an agency’s budget from the prior year in terms of technical adjustments, savings, and policy initiatives. This table provides the reader a narrative on a single page to explain why an agency’s budget changed from one year to the next. This is a multi-year effort that will continue in the FY2010 budget process.
-  **INITIATIVE 1.3: Launch an interactive CapStat website.**  
**Fully Achieved.** In November 2007, the agency launched a interactive Website featured on the District’s home page. The site includes links to all agency performance plans, prior year Performance Accountability Reports, includes information on the CapStat program and allows visitors to submit ideas for improving government service.
-  **INITIATIVE 1.4: Continue to oversee improvements to core supply-line services such as human resources, contracting, and federal reimbursements.**  
**Partially Achieved.**

  - In May 2008, the Department of Health Care Finance (Medical Assistance Administration at the time), signed three new managed care contracts worth \$220 million dollars to provide health care services to almost 150,000 District residents. These new contracts have several new and innovative features such as pay for performance, which allows the District to incentivize the managed care companies to improve certain health outcome measures, and more rigorous reporting requirements, which will enhance the District’s federal reimbursement rate.
  - The Office of Contracting and Procurement introduced a new procurement planning process that leverages the automated procurement system and eliminates a significant amount of labor for the agencies. OCP uses the plan information to identify term contracts for common goods and services and improve workload distribution.
  - DCHR revised the performance evaluation process, to integrate it with PeopleSoft, expanded it to include more employees, and improved its quality by allowing supervisors to tailor core skill requirements to the needs of the position.



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**OBJECTIVE 2: Maintain effective labor relations with the District's unionized workforce by administering a comprehensive labor management relations program.**

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- **INITIATIVE 2.1: Direct and oversee negotiations for the District's labor relations program.**  
**Fully Achieved.** In FY 2008, the OLR CB completed negotiations of, and implemented, seven compensation collective bargaining agreements on behalf of the Department of Mental Health and the Child and Family Services Agency. In addition, the office initiated compensation negotiation on behalf of the District of Columbia Public Schools, the Fire and Emergency Medical Services Department and the Metropolitan Police Department while negotiating working conditions collective bargaining agreements on behalf of several agencies.
  
- **INITIATIVE 2.2: Litigate third-party cases before the Public Employee Relations Board.**  
**Fully Achieved.** In FY 2008, the OLR CB effectively represented District agencies in all aspects of litigation, negotiability appeals, impasse proceedings, representation matters and other appropriate matters before the Public Employee Relations Board.
  
- **INITIATIVE 2.3: Continue to enhance the OLR CB's current training program by requiring mandatory attendance at the Quarterly Labor Relations Forum for all Labor Liaisons and at the OLR CB's Best Practice Seminar on Disciplinary Actions.**  
**Fully Achieved.** In FY 2008, the office engaged in its most comprehensive training since its re-establishment in 2001. The OLR CB successfully conducted four quarterly labor liaison training sessions, training all agency labor liaisons. The Best Practice Seminar on Disciplinary Actions and general collective bargaining agreements training were also expanded.

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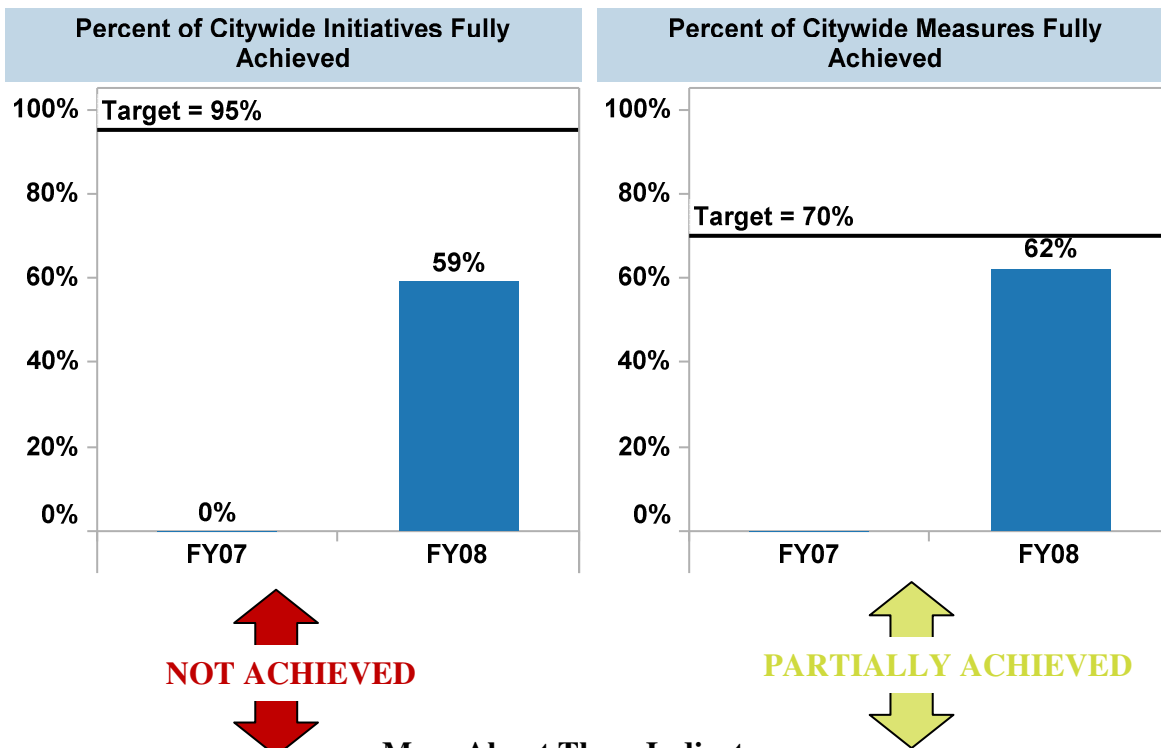
**OBJECTIVE 3: Create a safe and quality work environment, which emphasizes safety and career advancement opportunities for all District employees.**

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- **INITIATIVE 3.1: Establish a District Government Apprenticeship Program that combines classroom- and field-instruction to produce highly skilled employees in the government.**  
**Not Achieved.** In FY 2008, the Office of Labor Management Programs began working with the Department of Employment Services to establish the apprenticeship program in District agencies. Agencies targeted to established apprenticeship programs were OCTO, DDOT and DPW. However, the initiative was not realized.
  
- **INITIATIVE 3.2: Reduce the number of occupational injuries and illnesses by promoting safety, in partnership with the Office of Risk Management.**  
**Partially Achieved.** The OLMP and the ORM Co-Chaired the city-wide safety initiative which is geared toward reducing occupational injuries and illnesses among District employees. Although the group continues to work toward realizing its goals, participation from the labor community was not consistent. In light of changes in OLMP, the OLR CB will work with ORM to realize full implementation of this initiative.



## Key Performance Indicators – Highlights



### More About These Indicators:

#### *How did the agency's actions affect this indicator?*

- As this was the first year that the District's performance plans ever included clear initiatives, the OCA established its year-end target without the benefit of past experience. The Office requested that agencies submit aggressive, stretch goals. The target established by the OCA (95%) did not reflect this, and the OCA did not count partially achieved initiatives as counting toward the goal.

#### *What external factors influenced this indicator?*

- Some agencies created multi-year performance goals without clearly stating what milestone they were planning to hit during FY08. As a consequence, successful milestone improvements were evaluated as partially completed because the measure covers more than one year.

#### *How did the agency's actions affect this indicator?*

- The OCA made it more difficult for agencies to meet their KPI goals. First, the OCA increased many targets that were well below actual historical trends to match prior year performance. Therefore, there were fewer easy targets. Second, the OCA changed the definition of "meeting expectations." In prior years, an agency could meet expectations by achieving 90% of their goal. In FY08, an agency needed to achieve 100% of their target to qualify for this designation.

#### *What external factors influenced this indicator?*

- Some agencies created multi-year performance goals without clearly stating what milestone they were planning to hit during FY08. As a consequence, successful milestone improvements were evaluated as partially completed because the measure covers more than one year.



## Key Performance Indicators – Details

### Performance Assessment Key:

● Fully achieved    
 ● Partially achieved    
 ● Not achieved    
 ● Data not reported

	FY06 Actual	FY07 Actual	FY08 Target	FY08 Actual	FY09 Projection
<b>OBJECTIVE 1: Make District government more responsive, accountable, transparent and efficient.</b>					
<span style="color: red;">●</span> % of FY08 agency initiatives successfully completed <sup>1</sup> .	N/A	N/A	95%	59%	95%
<span style="color: yellow;">●</span> % of FY08 agency performance targets (measurements) met <sup>2</sup> .	N/A	N/A	70%	62%	70%
<b>OBJECTIVE 2: Maintain effective labor relations with the District's unionized workforce by administering a comprehensive labor management relations program.</b>					
<i>None applicable to this objective</i>					
<b>OBJECTIVE 3: Create a safe and quality work environment, which emphasizes safety and career advancement opportunities for all District employees.</b>					
<span style="color: gray;">●</span> % reduction in the number of occupational injuries. <sup>3</sup>	N/A	N/A	--	--	--
<b>SAFETY MEASURES FROM RISK MANAGEMENT (ORM)</b>					
<span style="color: yellow;">●</span> Avg. lost time per employee due to injury (days)	153	163	155	189	180
<span style="color: yellow;">●</span> Average cost per injury	\$8,409	\$8,550	\$8,122	\$9,040	\$8,588

### For all Executive-Reporting Agencies: FY08 Performance Plan INITIATIVES

Year-End Assessment	Percent of Total
Fully Achieved	59.0%
Partially Achieved	35.8%
Not Achieved	5.2%
Total	100%

### For all Executive-Reporting Agencies: FY08 Performance Plan KPIs

Year-End Assessment	Percent of Total
Fully Achieved	61.5%
Partially Achieved	27.1%
Not Achieved	11.4%
Total	100%

<sup>1</sup> Includes status of initiatives from Executive-reporting agencies.

<sup>2</sup> Includes measures from Executive-reporting agencies.

<sup>3</sup> The Office of Labor Management Partnerships refocused their measurement of safety to align with safety measures tracked by the Office of Risk Management. This data is presented at the bottom of the table.



## Agency Details

	FY08 Performance Plan Initiatives				FY08 Performance Plan KPIs		
	Fully Achieved	Partially Achieved	Not Achieved		Fully Achieved	Partially Achieved	Not Achieved
CFSA	1	6	2		1	4	4
DCHR	6	1	0		6	0	0
DCOA	2	4	3		9	1	0
DCPS	7	7	0		3	1	1
DCRA	8	2	0		5	3	2
DDOE	8	3	0		2	0	1
DDOT	9	5	2		6	1	1
DDS	6	0	3		5	2	3
DHCD	5	1	0		9	2	0
DHS	8	4	1		8	3	2
DISB	6	1	0		7	2	0
DMH	3	5	1		2	5	4
DMPED	1	4	0		2	0	1
DMV	8	2	1		4	1	0
DOC	8	6	1		5	3	3
DOE	2	2	0		2	1	0
DOES	9	5	1		7	4	1
DOH	4	5	0		6	3	0
DPR	1	11	1		12	7	0
DPW	4	7	0		7	7	2
DSLBD	4	2	0		6	1	0
DYRS	5	6	0		5	3	2
FEMS	7	4	1		6	3	1
HSEMA	6	5	0		7	1	2
JGA	3	1	0		5	1	0
MPD	9	1	0		8	0	2
OAG	12	0	0		9	2	0
OAPIA	3	0	0		3	0	0
OCA	7	1	1		0	3	1
OCME	10	4	0		3	6	0
OCP	5	3	0		6	1	1
OCT	3	1	0		4	0	0
OCTO	11	2	1		6	1	0
ODR	6	5	0		5	1	0
OHR	5	2	0		7	1	0
OLA	1	1	0		3	1	0



OP	8	2	0		11	0	0
OPEFM	2	3	1		0	3	0
OPM	1	7	0		4	8	1
ORM	3	1	0		1	3	0
OSEC	2	0	0		1	3	0
OSSE	1	6	1		0	1	5
OTA	5	1	0		4	0	0
OUC	4	3	0		4	5	1
OVA	4	0	0		3	0	0
OVS	2	1	0		4	0	1
ServeDC	2	1	0		2	1	0
<b>Total</b>	<b>237</b>	<b>144</b>	<b>21</b>		<b>225</b>	<b>99</b>	<b>42</b>
<b>Percent</b>	<b>59.0%</b>	<b>35.8%</b>	<b>5.2%</b>		<b>61.5%</b>	<b>27.1%</b>	<b>11.4%</b>