



FY09 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 policies by providing leadership, support and oversight of District agencies.

SUMMARY OF SERVICES

The Office of the City Administrator is composed of 4 major functions. 1) **The Office of Resource Management** provides support to the City Administrator and District agencies in the areas of budget, management and policy implementation. 2) **The CapStat team** organizes 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)** represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's labor relations program. In addition, in FY 2009, the OLRCB will direct workforce initiatives within agencies utilizing a collaborative employer/employee approach, outside the collective bargaining process, to address appropriate employee concerns which are ultimately geared toward efficiency and improved service delivery within agencies and the quality of work-life for all employees.

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

INITIATIVE 1.1: Develop and implement a more informative and visually accessible Performance Accountability Report format.

Each year the Office of the City Administrator compiles year-end reports on agency performance against Key Performance Indicator targets. Typically, this was done as a Word table, with no graphs and few descriptive elements. In FY09, the OCA will develop and implement Accountability Reports that include graphs, trend descriptions, highlighted accomplishments and initiative updates for each agency.

INITIATIVE 1.2: Implement an online application for Key Performance Indicator reporting and tracking, then make this information available to the public via the CapStat website.

Beginning in FY09, the OCA will require agencies to submit key performance data over the web, as well provide descriptive information about each performance measure, including collection methods, data validation methods, rationale for tracking it and key contacts for each measure. The OCA will then make this information available to the public through the CapStat website.

INITIATIVE 1.3: Enhance transparency and clarity within the District's capital budget.

In order to improve the presentation of the capital budget and to ensure its sustainability, the OCA will make changes to the capital budget process. These changes include a new policy statement that summarizes the direction and objectives of each agency's capital program. In addition, new information required for project description forms will result in more details on a capital project's operating effect, useful life, and narrative justification.

INITIATIVE 1.4: Enhance transparency and clarity within the District's operating budget.

When the proposed FY 2010 budget is published in March, the agency budget chapters will contain improvements from previous years. The intent of the changes is to make the budget chapters easier for the reader to understand by strengthening the connection between narrative descriptions and numerical tables and by reflecting key changes to the prior year's budget in a



more transparent manner. OCA will prepare a brief overview of each agency’s budget and a narrative description of changes from the FY 2009 approved budget.

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

INITIATIVE 2.1: Direct and oversee negotiations for the District’s labor relations program.

Complete negotiations and implementation of compensation collective bargaining agreements applicable to employees at the Fire and Emergency Medical Services Department and the Metropolitan Police Department. Begin substantive compensation negotiations with the District of Columbia Nurses Association and the Doctors’ Council of the District of Columbia while continuing to negotiate a master working conditions agreement with the American Federation of Government Employees. Work with the Office of Pay and Retirement Services to ensure that the Peoplesoft Payroll System can accommodate negotiated provisions. Ensure that agreements are negotiated consistent with modern labor practices. To the extent necessary, engage in any litigation and bargaining arising from the implementation of these agreements.

INITIATIVE 2.2: Engage in a comprehensive review of current bargaining unit certifications to ensure that certifications reflect the current organizational structure of the District of Columbia Government.

Conduct agency-by-agency review of bargaining unit certifications, in conjunction with agencies, the unions and the Public Employees Relations Board review and, as appropriate, update bargaining unit certifications to ensure that unit descriptions accurately reflect the District’s current organizational structure.

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

INITIATIVE 3.1: Complete implementation of a District Government Apprenticeship Program that combines classroom and field instruction to produce highly skilled employees in the government.

This program, which is being developed in partnership with the Department of Employment Services, will consist of a structured training program that creates new career advancement opportunities. The Office of Labor Relations and Collective Bargaining and DOES will create a comprehensive plan to educate all District agencies about the benefits of an apprenticeship program. By the end of FY09, the Office will implement this plan in at least four agencies to help employees become more efficient in service delivery and develop a process to fill positions as they are vacated due to retirement.

PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY07 Actual	FY08 Target	FY08 YE Actual	FY09 Projection	FY10 Projection	FY11 Projection
% of FY08 agency initiatives successfully completed	N/A	95%				
% of FY08 agency performance targets (measurements) met	N/A	70%				
% reduction in the number of occupational injuries	N/A	TBD				

