



FY10 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 three 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.

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

INITIATIVE 1.1: Launch a performance dashboard to the public that contains real-time performance information and key financial indicators.

During FY10, the OCA will roll out a new website – an extension of the CapStat site – called TrackDC.dc.gov, which will provide Council and the public with real-time data from agency Key Performance Indicators, financial information extracted directly from the city's financial database, and other key operational indicators.

Projected completion: Site up with majority of data by January 2010; with all data by May 2010

INITIATIVE 1.2: Transition the District's budget structure from a performance-based budgeting model to an organizational-based budgeting model.

In order to make the District budget clearer, easier to manage, and more closely aligned with the way in which agency's operate, the OCA will transition the budget development process and structure from one that that uses the performance-based budgeting model to one that organizes budgets around an entity's current organizational structure.

Approximately nine years ago the District introduced performance-based budgeting as a way to connect funding with performance outcomes. At the time, it was the latest fad among management consulting firms, but over time the budget structure of many agencies grew separate from how they actually organized themselves and operated. It therefore became more difficult for managers to track their funding – one agency division might get funding from two or three different performance based budgeting programs – and for the public to understand the connection between service delivery and budgeting. An organizational budget structure simply means that the budget will reflect the organizational structure of an agency. There will be no reduction or dilution in the number of performance measures published with the budget book. Not all agencies will transition in FY11.



Projected completion: March 2010

INITIATIVE 1.3: Publish and track performance metrics at the division-level of large, executive-reporting agencies.

The OCA will require all executive-reporting agencies with more than 100 employees to provide division-level performance metrics in their FY10 performance plans, and will report data for these metrics to the public via the web. In the past, the District has maintained key performance indicators at the agency level or at the budget program level (which may or may not align with an agency's divisions). FY10 performance plans will include divisional break-outs, and require all divisions to have at least three performance metrics, though most of these agencies will exceed this requirement.

Projected completion: May 2010

INITIATIVE 1.4: Increase the number of outcome, operational, and workload indicators.

In prior years, performance plans contained a significant number of output indicators, which largely gauged what the performance in areas that was entirely under the control of the agency. In FY10, the OCA will report on indicators that reflect a more balanced scorecard including: 1) outcome indicators that reflect the perspective the customer; 2) operational indicators that reflect the internal operations of agencies such as vacancy rates and spending rates; and 3) workload indicators which provide some context about the volume of work coming into an agency.

Projected completion: October 2009

OBJECTIVE 2: Maintain effective labor relations with the District's unionized workforce by administering a comprehensive labor management relations program, with an emphasis on worker safety.

INITIATIVE 2.1: Direct and oversee negotiations for the FY2010 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. Engage in negotiations consistent with the statutory negotiation schedule. Begin discussion of a master working conditions agreement with unions representing employees covered by the Compensation Units 1 and 2 Agreement. Fully transition labor relations for the Department of Transportation (DOT) (within the Office of the State Superintendent for Education) to OLRCB, from the Court Appointed Administrator.

Projected completion: September 2010

INITIATIVE 2.2: Master Working Conditions Agreement with Compensation Units 1 & 2.

During the next round of negotiations with Compensation Units 1 and 2, which begins in June 2009, negotiate a master working condition to govern employees covered by that compensation agreement.

Projected completion: September 2010



INITIATIVE: 2.3: 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.

Projected completion: September 2010

INITIATIVE 2.4: Develop Labor Relations Certificate Program with the University of the District of Columbia.

In conjunction with the University of the District of Columbia, the OLRCB will begin development of a Labor Relations Certificate/Continuing Education Program. Such a program will be extremely beneficial to the District government, given the level of District government employees who are unionized. Further, such a program can provide additional opportunities for the university.

Projected completion: September 2010

PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY08 Actual	FY09 Target	FY10 Projection	FY11 Projection	FY12 Projection
% of FY10 agency key performance targets fully achieved	61%	70%	75%	75%	75%
% of FY10 agency key performance targets either fully or partially achieved	88%	90%	95%	95%	95%
% of FY10 agency initiatives fully achieved	59%	70%	75%	75%	75%
% of FY10 agency initiatives either fully or partially achieved	94%	95%	95%	95%	95%
Avg. lost time per employee due to injury	189	180	170	170	170
Avg. cost per injury	\$9,040	\$8,588	\$8,500	\$8,500	\$8,500



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	