



**FY 2012 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.

OBJECTIVE 1: Pursue implementation of approved One City Performance Review (OCPR) Initiatives.

INITIATIVE 1.1: Provide oversight and accountability to agencies charged with implementing OCPR initiatives.

The OCA will work closely with District agencies to ensure that approved initiatives designed to increase the efficiency and effectiveness of a variety of program and services are implemented. The OCA will also ensure that results are tracked and reported in a timely manner to make certain that desired results are achieved. The duration of initiatives will vary therefore the OCA anticipates involvement across multiple fiscal years. **Completion date: December 2014.**

OBJECTIVE 2: Examine citywide procurement in an effort to increase efficiency and streamline processes.

INITIATIVE 2.1: Examine citywide procurement practices.

OCA has directed OCP to dissect the current procurement practices model to 1) identify the obstacles, 2) identify necessary resources to overcome obstacles, and 3) establish an implementation plan for reform. Presently OCP is in the process of conducting a comprehensive analysis of citywide procurement practices, including, but not limited to, procurement models, procurement life cycle and associated timelines, composition of RFPs and IFBs, procurement planning, electronic management and tracking of procurement actions, compliance and oversight, and best procurement practices throughout the District.

Following the gathering of data by OCP, the OCA will review the proposed methodology, timeline, and anticipated outcome. **Completion date; September 2013**

OBJECTIVE 3: Enhance Performance Management across District agencies.

INITIATIVE 3.1: Facilitate the integration of industry standard benchmarks into performance measures across District agencies.



To help agencies, the public and the Mayor assess performance; each agency will be required to incorporate industry standard measures into their annual performance plans. These measures will provide benchmarks that drive goals and agency performance targets continuously towards best practices and objective standards. **Completion date: December 2012.**

Initiative 3.2: Upgrade Existing Key Performance Indicators (KPI) Database system to capture key performance program components.

OCA will collaborate with OCTO to enhance the existing KPI database system to enhance data management and reporting. The new integrated KPI component will allow District agencies to upload information and provide annual accomplishment status pertaining to major objectives and initiatives. At OCA level, it will improve program efficiency and the development of a variety management reports including the Year End Performance Accountability Reports (PARs), which are currently prepared manually. **Deadline- September 30, 2012.**

OBJECTIVE 4: Ensure progress on the new Department of General Services (DGS).

INITIATIVE 4.1: Provide oversight and guidance to realize operational and program efficiencies without disruptions in services provided.

Monitor the new agency to improve the delivery of services to District agencies, eliminate redundancies, drive efficiencies, provide better real property information for stakeholders and decision makers, and increase accountability. Monitor the implementation of the comprehensive transition plan (developed by OCA), appoint a permanent Executive Director; and monitor the consolidation of offices at the Reeves Building and other affiliated facilities. **Completion date: September 2012**



PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY2010 Actual	FY2011 Target	FY2011 Actual	FY2012 Target	FY2013 Projection	FY2014 Projection
% of Fiscal Year agency key performance targets fully achieved	21.68%	75%	46%	75%	75%	75%
% of Fiscal Year agency key performance targets either fully or partially achieved	83.50%	95%	60%	95%	95%	95%
% of Fiscal Year agency initiatives fully achieved	64.44%	75%	55.79	75%	75%	75%
% of Fiscal Year agency initiatives either fully or partially achieved	86.40%	95%	73.6%	95%	95%	95%
% of Fiscal Year items assigned to agencies either fully or partially achieved	0%	95%	100%	95%	95%	95%
% of agencies with new Industry Standard Benchmarks across District agencies	NA	NA	NA	NA	50% (Baseline)	75%
% of Performance Management Council participated in Training	NA	NA	NA	75%	95%	95%
% of District agencies completed Fiscal Year Performance Plan	NA	NA	NA	NA	95%	95%