



FY 2013 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 Management¹

AGENCY WORKLOAD MEASURES

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Total number of Fiscal Year Performance Plans monitored and tracked	74	76	71 ²
Total number of agency Key Performance Indicators monitored and tracked	956	1267 ³	1372
Total number of agency Initiatives monitored and tracked	NA	1081	1059

¹ For the purposes of this performance plan, Agency Management is included in the City Administrator Division.

² Several agencies were consolidated in FY 2012.

³ KPI increased in FY 11; agencies were required to incorporate industry standard measures/benchmarks from ICMA Center for Performance Management and Comparative Municipal Data.



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 will develop and launch a new website to provide the public with real time updates and work with District agencies to achieve the One City vision. **Completion date (2 Key Indicators): September, 2013⁴.**

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

Beginning in FY13, the OCA will work 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. The OCA will also work with the DC Department of Human Resources (DCHR) to improve the link between individual employee performance goals and agency performance plan initiatives and key performance indicators. Completion date: September 30, 2013.

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

In FY13, the Office of the City Administrator (OCA) will enhance the District's performance management program by achieving several key objectives. First, the OCA will improve agency accountability and improve transparency by overhauling the District's Track DC website. The website will be simplified and reconfigured to improve navigation and provide District residents with more information in real-time. Second, the OCA will hold more DC STAT sessions to drive performance improvements and efficiencies within the government. Finally, the OCA will hold regular meetings with agency Directors and their staff to review agency performance throughout the fiscal year and provide necessary training on performance management. **Completion date: September, 2013.**

⁴ 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 1.4: Establish and facilitate government-led task forces to tackle longstanding and complex District issues.

In FY13, the City Administrator will co-chair not less than three task forces to tackle longstanding and complex District issues, such as:

- Flood Prevention: Recent rainfalls in the District resulted in significant flooding and sewer system backups in the Bloomingdale and LeDroit Park neighborhoods. In response, the Mayor formed a task force in FY12 to investigate the causes of these problems and to develop recommendations for actions that may be taken by the District of Columbia Water and Sewer Authority (DC Water), other District agencies, and residents to reduce the future likelihood of flooding and sewer system backups in these neighborhoods. The final recommendations are under development and will be released in early FY13.
- Power Line Undergrounding: Recent storms resulted in a large number of power outages in the District, imposing significant costs and inconveniences on District residents and businesses. In response to the outages, the Mayor formed a task force in FY12 to provide advice on actions that may be taken to reduce future storm-related power outages, including the undergrounding of power lines. The final recommendations are under development and will be released in the second quarter of FY13.
- Streetcar Financing and Governance: In 2012, a task force was created to advise the Mayor on potential funding sources, potential governance structures and overall strategy for the DC Streetcar system. The task force has until December 31, 2013 to submit its report to the Mayor (early FY14).

Completion dates: Flood Prevention Task Force, December 2012; Power Line Undergrounding Task Force, May 2013; and Streetcar Financing and Governance Task Force, December, 2013.

INITIATIVE 1.5: Maximize efforts to exit existing court orders.

In FY13, the District government will maximize efforts to exit existing court orders. The District is currently under seven (7) consent decrees that constrain the operations of District agencies. Each consent decree includes requirements and standards that must be met in order to exit the decree. While each decree has a unique history and the agencies involved are at different stages of meeting requirements to exit decrees, each consent decree exacts direct and indirect costs from the associated agencies. For example, direct costs for each decree include court monitoring fees and plaintiffs' counsel fees. Indirect costs include dedicated time that employees spend on activities such as monitoring and compliance in order to exit the consent decree and represent lost productivity rather than a direct cost. Other indirect costs include operational changes to agency service provision that would otherwise not be implemented but for the existence of the consent decrees. **Completion date; September 2013**



OBJECTIVE 2: Implement strategies to improve oversight and performance monitoring of federal grants

INITIATIVE 2.1.: Upgrade the OCA federal grant compliance project management system

In FY13, the Office of the City Administrator (OCA) will: (1) establish trouble-shooting mechanisms to help department/agencies achieve timely correction of compliance problems; (2) clarify grant terms and conditions that have been recurring impediments to department/agency successful performance; and (3) organize the quarterly Grants Point of Contact (GPOC) meetings and the bi-monthly federal grant training sessions (for District agencies) to encompass critical A-133 Single Audit compliance indicators such as eligibility, procurement, cash management, reporting, and monitoring to build organizational capacity. OCA will work with the Office of Partnerships and Grant Services, the Office of the Chief Financial Officer, the Office of Budget and Finance, the Office of the Chief Technology Officer, and other key information management and data processing counterparts to refine interrelated operating procedures, as necessary, to improve communication, coordination, and efficiency, as related to grant administration services.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of long term indicators achieved in the One City Action Plan ⁵	NA	16%	11%	26%	63%	63%
Percentage of Action items achieved in the One City Action Plan	NA	NA	NA	25%	50%	100%
Percent of District agencies completing a Fiscal Year Performance Plan	NA	75% Baseline	95.77% Baseline	95%	95%	95%
Percent of District’s agencies participating in the Performance Management Program completed Training ⁶	NA	75% Baseline	85% Baseline	95%	95%	95%
Percentage of Fiscal Year agency initiatives either fully or partially achieved	73.6%	95%	86.97%	95%	95%	95%
Percent of Fiscal Year agency Key Performance Indicators either fully or partially achieved	60%	95%	84.99%	70%	75%	80%
Total number of DC STAT and Task Force meetings held ⁷	NA	NA	10	15	15	15

⁵ 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; seven in FY 17; three in FY 20 and one in FY 21.

⁶ Re-worded for flexibility with changing numbers; in FY 13 – 732 District’s agencies (Under the Mayor’s Authority and some Independent) participated in the Performance Management Program.

⁷ “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 1: Work collaboratively and in good faith with employee labor representatives.

INITIATIVE 1.1: Direct and ensure the effective administration of all applicable collective bargaining and provide strategic direction and supervision of negotiations of all open collective bargaining agreements.

Ensure the continued effective operations of the labor relations and collective bargaining program. The OLRCB will continue to:

- Administer all current collective bargaining agreements applicable to employees under the Mayor's personnel authority. This includes ensuring that all agreements are timely and accurately implemented, including specific modifications required by each agreement and training management representatives on the provisions of each collective bargaining agreement applicable to their agency.
- Respond to requests for advice and counsel from management.
- Conduct "impact and effects" bargaining with employee representatives necessitated by new policies, programs and initiatives or changes to existing policies, programs and initiatives.
- Respond to requests from union representatives for information required under the labor relations and collective bargaining program.

Completion Date: September 30, 2013.

INITIATIVE 1.2: Effectively and strategically advise and monitor litigation activity and defend management's position on matters that lead to arbitration, unfair labor practices charges or actions in superior court.

To ensure the continued effective operations of the labor relations and collective bargaining program, the OLRCB will continue to:

- Provide advice and counsel to agencies on how to interpret collective bargaining agreements.



- Defend agencies in grievance arbitrations, unfair labor practice complaints (ULPs), enforcement actions and arbitration review requests (ARRs) before the Public Employee Relations Board (PERB), Motions to Stay or Compel Arbitration or appeals from PERB Decisions and Orders in D.C. Superior Court and litigation activity stemming from Interest Arbitrations, Negotiability Appeals and similar actions that grow directly from the bargaining activity carried out by the Office.
- Emphasize and effectuate early case assessment with the goal of minimizing litigation costs and enhancing effective use of government resources.
- Conduct targeted training of stakeholders to address trends, District-wide and at the individual agency, to address problems identified in litigation management. Training is geared to providing management with a good understanding of the collective bargaining agreements so they can determine the impact on their managerial and supervisory responsibilities.

Completion Date: September 30, 2013.

INITIATIVE 1.3: Implementation and Administration of Citywide Initiatives

Over the course of the fiscal year OLRCB is involved in other District-wide and joint labor-management initiatives. Through the negotiation of specific benefits, the District continues to work with labor representatives to develop responsible means to improve and enhance affordable housing opportunities and provide commuter benefits for employees and continue to work toward developing a new Classification and Compensation System.

(1) Metro Incentive - Approximately 10,000 employees are eligible for this incentive. As an auditing/tracking measure, the OLRCB receives monthly statements from the Office of the Chief Financial Officer to determine and assess usage and cost of this incentive. The data reveals that as of July 2012 approximately 6,500 employees were taking advantage of this benefit. The incentive is currently quite underutilized relative to eligible employees; even after numerous orientation sessions, employees still do not claim the benefit, creating about a 40% monthly forfeiture rate. Although utilization has increased steadily, more outreach and information needs to be done by Management and the Unions to make it a worthwhile investment.

(2) Negotiated Employee Home Purchase Assistance Program - This program required labor and management to jointly develop the Negotiated Employees Home Purchase Program (NEAHP). The NEAHP provides financial incentives to employees for whom this benefit was negotiated. Since inception in fiscal year 2010, 47 employees have purchased homes in the District and \$386,500.00 in assistance has been provided to aid in the purchase of those homes.

(3) Compensation and Classification Reform - For several years, the city-wide Labor-Management Classification and Compensation Taskforce has given much time and effort to assist the District in developing a Compensation and Classification System. Consultants working with the District, senior classification and compensation specialists, union leaders and other management representatives, address ongoing classification and compensation issues. Although the process is often contentious, we believe the OLRCB and DCHR, in collaboration with the unions, will achieve the intended result.



The OLRCB will:

- Continue its efforts toward implementation and administration of citywide initiatives, including the Negotiated Employee Assistance Home Purchase Program, Commuter Benefit Incentive Program, and Classification and Compensation Reform. The primary goal for the NEAHP Program is to provide at least 10 Informational Sessions per quarter and increasing home purchase by eligible employees. The primary goal for the Commuter Benefit Programs is to increase participation rate by 10% across the District and to conduct at least 10 Informational Sessions per quarter. The goal for Classification and Compensation Reform is to ensure that the District satisfies all contractual deliverable deadlines and when not met timely elevate the issues to the City Administrator.

Completion Date: September 30, 2013.

INITIATIVE 1.4: Integrate the Labor Relations Module of Peoplesoft

In conjunction with the Office of the Chief Technology Officer, the OLRCB will implement the labor management relations module of PeopleSoft. Once implemented, we expect to see marked improvements in the availability of data relating to collective bargaining agreements and costs related to union employees. **Completion Date: July 2013.**

INITIATIVE 1.5: Develop a certificate program to be completed by all Labor Liaisons designated as the management labor representative by each Director.

To ensure that bargaining units' certifications accurately reflects the current organizational structure of District agencies, including newly established agencies and abolished agencies, the OLRCB will conduct agency by agency, certification-by-certification review of bargaining unit certifications, in conjunction with agencies, the unions and the Public Employees Relations Board and, revise as appropriate.

The expected result is that successful completion of the certificate program on Labor Relations certifies that each labor liaison has been provided with a comprehensive overview of the collective bargaining process from pre-bargaining preparation to final sign-off and administration of applicable statutes, collective bargaining agreements, laws and regulations. **Completion Date: December 31, 2012.**

KEY PERFORMANCE INDICATORS – Labor Relations and Collective Bargaining

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of Quarterly Briefings with labor Leaders hosted by the City Administrator	NA	NA	4	4	4	4