



**FY 2015 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 government agencies.

**SUMMARY OF SERVICES**

The Office of the City Administrator supports the day to day operations of the District government by:

- Managing the Performance Management program (CapStat), to track progress toward goals, reduce costs, improve government services, and increase government accountability;
- Improving government services and responsiveness by creating efficiencies and advancing innovative solutions to public challenges;
- Increasing public-private partnerships to expedite vital capital projects;
- Providing direct leadership and support to the Government Operations Cluster and the Public Safety and Justice Cluster, which report directly to the OCA, in addition to the operations of each Deputy Mayor’s office;
- Developing fiscally responsible budgets and continuously monitoring agency spending to ensure government services are delivered on time and on budget; and
- Fostering fair and open negotiations with the District government’s labor union workforce.

**PERFORMANCE PLAN DIVISIONS:**

- City Administrator
- Labor Relations and Collective Bargaining
- Agency Management<sup>1</sup>

**AGENCY WORKLOAD MEASURES**

<b>Measure</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>
Total number of Fiscal Year Performance Plans monitored and tracked	71	70	73
Total number of agency Key Performance Indicators monitored and tracked	1,372	1,431	1,571
Total number of agency Initiatives monitored and tracked	1,059	1,154	1,256
Total Number of collective bargaining agreements with agencies under the Mayors personnel authority <sup>2</sup>	43	43	40 <sup>3</sup>
Total compensation collective bargaining agreements	21	21	20
Total non-compensation collective bargaining agreements	43	43	40 <sup>4</sup>

<sup>1</sup> For the purposes of the FY15 Performance Plan, Agency Management (1000) is included in the City Administrator (2000) division.  
<sup>2</sup> OLR CB does not have responsibility to negotiate working conditions for the Fraternal Order of Police at the Metropolitan Police Department (MPD) or the seven collective bargaining agreements applicable to employees at the Department of Behavioral Health. Nevertheless, OLR CB still engages with each District government agency in labor negotiations.  
<sup>3</sup> The numbers are reduced by one because three Teamster contracts at the Public Schools (Custodians and Attendance Counselors) were merged into one, and two AFSCME Locals merged with the AFSCME Master Agreement.



## *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: Reorganize the Office of the City Administrator to improve oversight and support of District government agencies.**

In FY15, the OCA will establish two (2) new positions to improve the oversight and support of District government agencies. First, the OCA will establish a new Deputy City Administrator position, which will directly manage the subordinate agencies in the Government Operations and the Public Safety and Justice Cluster agencies. Second, the OCA will establish a new Director of Agency Operations to support the day to day operations of District agencies, in coordination with each Deputy Mayors office. Together, these positions will provide senior leadership and guidance for the management of District operations. The reorganization will also include the establishment of several new divisions or offices, including the addition of the Office of Budget and Finance, which was previously a direct report to the Executive Office of the Mayor. **Completion date: January, 2015.**

#### **INITIATIVE 1.2: Establish an Office of Government Innovation.**

In FY15, the OCA will establish an Office of Innovation, which will be responsible for developing new ways of doing business to more effectively manage agency operations. The Office will work closely with multiple District agencies to carry out this mission, including the Office of the Chief Technology Officer. Specifically, the office will be responsible for good government best practice research and the implementation of strategy development. **Completion date: September, 2015.**

#### **INITIATIVE 1.3: Establish an Office of Public-Private Partnerships.**

In FY15, the OCA will establish the Office of Public Private Partnerships, which was created pursuant to District statute (Act A20-0550). Pursuant to the Act, the Office is the primary public entity responsible for facilitating the development, solicitation, evaluation, award, delivery, and oversight of public-private partnerships that involve a public entity in the District. The Act requires that the Office is headed by an Executive Director, which the OCA will recruit in FY15. Additional support staff may be required once the Executive Director is on-boarded and has an opportunity to advise on an appropriate staffing structure. **Completion date: September, 2015.**

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<sup>4</sup> Two Teamsters Contracts were combined.



**INITIATIVE 1.4: Enhance data-driven decision making through the use of the District’s performance management program (CapStat).**

In FY15, the OCA will re-envision the CapStat program to create an effective and accessible performance management system to help inform progress toward goals and hold agencies accountable. In support of this effort, the OCA will appoint the District’s first Chief Performance Officer, who will oversee the day to day operations of the performance management program and ensure that the District implements a comprehensive performance management system that is informed by best practices and includes regular meetings to review progress toward performance goals. **Completion date: September, 2015.**

**INITIATIVE 1.5: Promote transparency and engagement in the budget development process.**

In FY15, the Office of Budget and Finance will work directly with the City Administrator and the Executive Office of the Mayor to engage residents from all 8 wards to create the District’s next budget. With residents at the table, the Mayor will prioritize closing the gaps and giving everyone a fair shot by investing in education, job training, and affordable housing. The Mayor and senior staff will attend dozens of community meetings in February, in addition to hosting at least 3 Budget Engagement Forums, designed to be interactive discussions where District residents can provide input to help shape priorities. **Completion date: March, 2015.**



## KEY PERFORMANCE INDICATORS – City Administrator

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of District agencies completing a Fiscal Year Performance Plan	101.43%	95%	100%	95%	95%	95%
Percent of District agencies participating in the Performance Management Program completed training <sup>5</sup>	72.22%	95%	41%	95%	95%	95%
Percentage of fiscal year agency initiatives either fully or partially achieved	90.81%	95%	N/A <sup>6</sup>	95%	95%	95%
Percentage of fiscal year key performance indicators either fully or partially achieved	85.67%	80%	75%	85%	90%	90%
Total number of CapStat and Task Force meetings held <sup>7</sup>	16	15	12	15	24	24

<sup>5</sup> Re-worded for flexibility with changing numbers; in FY 13 – 70 District’s agencies (Under the Mayor’s Authority and some Independent) participated in the Performance Management Program. In FY 14 there were 73 agencies (EOM= 53, Independent = 20)

<sup>6</sup> Data not available at the time the report was published. The numbers will be provided in FY 15 Q1.

<sup>7</sup> “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, as of 1/2/15 referred to as CapStat.”



## ***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: Effectively administer the labor relations program by engaging in good faith with duly elected and authorized employee labor representatives.**

**INITIATIVE 1:1: Monitor DC Court of Appeals litigation addressing attempt to reconcile the split in the Superior Court's decisions regarding the application of the Revised Uniform Arbitration Act and its supposed displacement by the CMPA.**

The litigation related to this initiative has been completed, pending a decision of the D.C. Court of Appeals *en banc*. Once a decision is issued the OLRCB will review and work with the Office of the Attorney General to ensure the District's position is reconciled, including the filing of any required appeal. **Completion Date: December 2014.**

**INITIATIVE 1:2: Reduce litigation costs.**

Labor litigation costs negatively impact the District's budget and in some cases these costs can often be avoided if (1) agencies review and comply with the collective bargaining agreements and (2) seek OLRCB advice and counsel before making decisions that impact union employees. In an effort to reduce litigation costs OLRCB will enhance its case assessment procedures by notifying the City Administrator monthly of cases that OLRCB believes should be settled, should an agency disagree with OLRCB's recommendation to settle. In such cases, the City Administrator will direct OLRCB to proceed with the hearing or settle the case. This process has been implemented and communicated to all affected agencies during the most recent Labor Liaison Forum in June 2014. Current data indicates that formalizing and compliance with this process should result in a reduction in litigation costs **Completion Date: September 2015**

**INITIATIVE 1:3: Increase the speed at which arbitration hearings are scheduled and conducted by focusing on keeping cases moving or encouraging withdrawal, where appropriate.**

The OCA is committed to timely resolving labor disputes. To that end, the OLRCB will be proactive in its approach and management of cases and ensure that arbitration and unfair labor practice hearings are completed as expeditiously as possible, by proactively demanding withdrawal of arbitration demands if the requisite arbitration panel has not been requested from the Federal Mediation and Conciliation Services or the American Arbitration



Association and confirming management witnesses availability early to avoid extension of hearings. To date OLRCB has been successful in having 5 out of 8 cases either withdrawn or administratively dismissed by PERB. OLRCB will similarly address 15 dormant cases in FY 2015. **Completion Date: September 30, 2015**

**INITIATIVE 1:4: Achieve compliance with the statutory mandate to negotiate compensation and working conditions agreements at the same time.**

Draft legislation to effectuate the current statutory mandate that compensation and working conditions agreements be negotiated at the same time. The problem has been that some Locals delay coming to the table for working conditions bargaining because they fear losing provisions in their contract. Nevertheless they benefit from each Compensation Units 1 & 2 agreement that is negotiated. This deprives the District of the give and take that is contemplated in having both sets of bargaining – compensation and working conditions conducted at the same time. Bargaining for police officers, lawyers, nurses, doctors and firefighters all encompass compensation and working conditions at the same time. **Completion Date: October 30, 2014**

**INITIATIVE 1:5: Increase training contacts.**

Dedicate additional current resources to training by including discipline training with every contract training. **Completion Date: September 30, 2015.**

**INITIATIVE 1:6: Propose legislative amendments to the CMPA in support of the objectives of OLRCB. Completion Date: September 30, 2015**

Propose legislative language limiting attorney fees in labor related arbitration and similar proceedings to \$90.00 per hour based on D.C. Official Code § 11- 2604(a). This is warranted as adverse litigation can and does sometimes result in disproportionately large attorney fees awards that often do not align with the fees union attorneys charge the unions they represent. These fees are typically based on the Laffey matrix which arose from and are appropriate for complex federal litigation not arbitration. Fees based on the Laffey matrix are indexed to years of practice and can run in excess of \$500.00 per hour.

Propose legislative language requiring arbitrators to follow District law and case precedent strictly instead of applying reasoning that varies from either or both.



## KEY PERFORMANCE INDICATORS – Labor Relations and Collective Bargaining

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of Collective Bargaining Agreements in impasse	20%	16%	1% <sup>8</sup>	20%	5%	10%
Percent of compensation collective bargaining agreements currently under negotiation	57%	30%	1% <sup>9</sup>	100%	98% <sup>10</sup>	80%
Percent of non-compensation collective bargaining agreements currently under negotiation	44%	44%	3.6%	0%	10%	100%
Percent of cases successfully mediated before third party neutrals	45%	45%	38%	50%	50%	53%
Percent of cases successfully litigated before the Public Employee Relations Board	45%	45%	37%	50%	50%	55%
Total number of training sessions provided to labor liaisons, managers, supervisors and management officials <sup>11</sup>	50	55	43	120	120	120

<sup>8</sup> OUC and HSEMA are at impasse.

<sup>9</sup> Contracts covering nurses and firefighters expire on September 30, 2014. The Unions have demanded to reopen these contracts. OLRCB does not negotiate the Teachers contract.

<sup>10</sup> Most of our contracts expire on 9/30/17 and the statutory window to reopen is in June 2016.

<sup>11</sup> Training is better reflected in the actual number of employees trained.