

Office of the City Administrator FY2018

FY2018 Performance Accountability Report

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives, and key performance indicators (KPIs).

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 OCA provides oversight and support to the Deputy Mayors and District Agencies by increasing government effectiveness through cross-agency and targeted improvement initiatives, including the integration of strategic policy priorities, budgetary planning, and operational directives. The City Administrator manages the District's performance management activity and organizes multi-agency accountability sessions with the Mayor. OCA also includes the Office of Public Private Partnerships; Resilient DC; The Lab@DC; and 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 administering the District's Labor Relations activities.

FY18 Top Accomplishments

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
DC's Credit Rating Upgraded to Highest Level	In July 2018, Moody's Investors Service upgraded DC's credit rating to the highest possible level, Aaa. In a press release, the credit-rating service cited DC's exemplary fiscal governance and low expenses for public-employee pensions as part of the rationale behind the upgrade. Practically, this upgrade means that it will be less expensive for the District to finance capital projects because we are a more attractive investment for borrowers and the result will be more funding available to build on our progress in funding much needed capital improvements across the city.	An excellent credit rating demonstrates the District's strong fiscal governance structures. In July 2018, Moody's Investors Service upgraded the District of Columbia's General Obligation (GO) bond rating to Aaa. This provides the District with the highest possible credit rating for all outstanding General Obligation Bonds. In addition, Tax Increment Financing bonds were upgraded from Aa3 to Aa2.
Kids Ride Free	This year, Washington Metropolitan Area Transit Authority (WMATA) requested that students participating in the Kids Ride Free program receive and use traditional SmarTrip cards in place of DC One Cards to ride Metrobus, Metrorail, and the DC Circulator. In years past, eligible students used their DC One Cards for transportation by loading a Kids Ride Free pass onto the card. District agencies (Office of the Chief Technology Officer, Office of the City Administrator, District Department of Transportation, Office of the Deputy Mayor for Education, District of Columbia Public Schools, and the Public Charter School Board) worked to distribute the new Kids Ride Free SmarTrip cards to eligible students before school started and throughout the school year. So far, the number of Kids Ride Free SmarTrip cards issued this school year has passed the number of Kids Ride Free passes loaded onto DC One Cards last year (already 12,000 more users of the program in SY1819 than SY17-18). The Kids Ride Free SmarTrip card is easier to use because it requires	This was a major programmatic change that the Office of the City Administrator was able to execute through the coordination of various agencies (Office of the Chief Technology Officer, District Department of Transportation, Office of the Deputy Mayor for Education, District of Columbia Public Schools, and the Public Charter School Board). OCA hosted eight successful summer distribution events, one in each Ward, to ensure as many students as possible could receive their SmarTrip card prior to the school year starting. From these events, 11,720 students received a Kids Ride Free SmarTrip card (nearly half the number of Kids Ride Free participants from the entire previous school year).

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	no activation. This accomplishment impacts many residents throughout the District. It provides eligible students a free and easy to use way to get to and from school and school-related activities. Students who do not have the option to be taken to school can access the Kids Ride Free program to ensure they are at school every day and on-time.	
Three Major Labor Collective Bargaining Agreements - (1) Comps 1 & 2, (2) MPD & (3) FEMS (via arbitration).	The Administration's recent collective bargaining agreements completed with the sworn Police Officers at the Metropolitan Police Department (MPD) and the Firefighters at the Fire and Emergency Medical Services Department (FEMS) [achieved through arbitration] demonstrate a strong commitment to providing meaningful wage and benefits increases to the District's primary first responders. This is evidence of the Mayor's ongoing commitment to building a safer, stronger Washington, DC. These agreements ensure that the District attracts and retains engaged first responders who ensure the safety and welfare of the residents of the District on a daily basis. Similarly, the Compensation Units 1 & 2 agreement covers the largest single block of unionized District employees (over 9,000) who offer a wide range of services to the District's residents across the entire city.	The successor agreement between the District of Columbia and Compensation Units 1 & 2, which represents the largest compensation unit in the District, was negotiated and ratified by the participating unions in January 2018. The successor agreement with the DC Police Union - Fraternal Order of Police/Metropolitan Police Department (MPD) Labor Committee- represented the first mutually agreed upon collective bargaining agreement in almost 20 years, as prior agreements were not reached without impasse and interest arbitration. The impact of these successful negotiations cannot be overstated, as they help ensure employee productivity and satisfaction.

2018 Strategic Objectives

Objective Number	Strategic Objective
1	Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities
2	Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.
3	Expand and enhance the use of public-private partnerships to revitalize and expand the District's infrastructure
4	Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives
5	Create and maintain a highly efficient, transparent and responsive District government.**

2018 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
1 - Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities (2 Measures)									
Percentage of fiscal year key performance indicators either fully or partially achieved	Annually	88%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	76.3%	Unmet	OCA assisted DC agencies with setting ambitious targets. Although OCA did not meet this established target, we will continue to coordinate with agencies to meet this target annually.
Percentage of fiscal year agency initiatives either fully or partially achieved	Annually	95%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	77.6%	Unmet	DC agencies set an ambitious number of initiatives to achieve in FY18, and there are a number of initiatives that are multi-year projects. OCA will continue to strive for full completion of achievable initiatives annually.
2 - Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (2 Measures)									
Percent of District agencies completing a fiscal year performance plan	Annually	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
Percent of District agencies participating in the performance management program completed training	Annually	95%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
3 - Expand and enhance the use of public-private partnerships to revitalize and expand the District's infrastructure (1 Measure)									
Number of procurements initiated for new P3 projects	Annually	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1	Unmet	The time and resources required to complete the current projects have prevented a larger number of new projects from moving forward. However, it is expected that more projects will be moved into procurement in FY19.
4 - Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives (4 Measures)									
Number of collective bargaining agreements reached without arbitration	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7	No Target Set	

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
Number of collective bargaining agreements reached with arbitration	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3	No Target Set	
Number of collective bargaining negotiations without an agreement reached	Annually	New Measure	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4	No Target Set	
Number of cases where litigation resulted in lawyer fees being awarded to opposing counsel	Quarterly	New Measure	0	0	0	0	0	No Target Set	

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2018 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
1 - Agency Operations (1 Measure)						
Number of annual multiagency and cross cluster projects coordinated by OCA	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	34
1 - Grants Management (3 Measures)						
Total dollar amount of Federal grant money given to DC	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of Single Audit Findings	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of single audit repeat findings	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
2 - CapSTAT (1 Measure)						
Total number of CapStat meetings held	Quarterly	2	1	2	2	7
2 - Developing the Mayor's Budget (1 Measure)						
Number of budget engagement forums hosted	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
2 - Performance Management & Strategic Planning (1 Measure)						
Number of cluster meetings held to review progress on FY annual performance plans	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9
2 - The Lab@DC (3 Measures)						
Number of Rapid Randomized Control Trials (RCTs) completed	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5
Number of Randomized Control Trials (RCTs) completed	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1
Number of applied analytics projects completed	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9
3 - Public Private Partnerships (1 Measure)						
Number of meetings with impacted ANC's held	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	10
4 - Collective Bargaining (6 Measures)						
Number of non-compensation collective bargaining agreements currently under negotiation	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1
Total compensation collective bargaining agreements currently under negotiation	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4
Number of cases pending at the start of year	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	146
Number of cases referred to OLRCB during the fiscal year	Quarterly	10	15	14	14	53
Number of cases closed (withdrawn, settled, or reached judgement)	Quarterly	11	7	20	12	50
Number of union dues applications received	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5091
4 - Training (1 Measure)						
Total number of employees trained in labor relations and collective bargaining	Annually	Annual Measure	Annual Measure	Annual Measure	Annual Measure	241

2018 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
GRANTS MANAGEMENT (2 Strategic initiatives)				
Annual Grants Conference	In FY18, OCA will host an Annual Grants Conference and launch a new survey of participants to assess the quality of the annual training.	Complete	The Grants Management Division hosted the 2nd Annual Grants Management Conference on Thursday, July 19th at Georgetown School of Continuing Education. 187 District of Columbia Grant Managers attended the Conference.	
Grants Management Policy	In FY18, OCA will finalize and issue a policy for grants management district-wide.	Complete	This has been finalized and completed. Our goal is to send it to the print and have it ready for distribution at the Annual Grants Conference training on July 19, 2018.	
OFFICE OF AGENCY OPERATIONS (1 Strategic Initiative)				
Coordination of short-term family housing plans	In FY18, OCA will support DMHHS in implementing the Mayor's plan to close and replace DC General with dignified, short-term housing for families experiencing homelessness. The FY18 implementation activities will include overseeing coordination between DGS and DHS to deliver new short-term family housing facilities and programs, and to execute the closure of DC General.	Complete	The interagency leadership team has worked together consistently throughout FY18 to coordinate the closure of DC General and the construction and opening of the replacement short term family housing units. The interagency team has successfully coordinated to address internal logistics and communications issues in a timely manner. As of the end of the fiscal year, the Mayor has opened 2 of the 6 short term family housing units. DHS has implemented its strategy to reduce the number of families staying in DC General by identifying permanent housing options. Deconstruction and abatement of several buildings on the site is already underway.	
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT (7 Strategic initiatives)				
Identity 5 new "Lab Affiliates" at DC agencies and local universities	In FY18, The Lab @ DC will identify 5 new "Lab Affiliates" at DC agencies and local universities who will join the The Lab part time, for at least one define project in their area of interest.	Complete	The Lab finalized an onboarding process for affiliates that requires data security and confidentiality paperwork. To date, it has entered affiliate agreements with researchers at University of Virginia, American University, The George Washington University, OCTO, MPD, Department of Defense, University of the District of Columbia and the Association for Psychological Science.	
Establish two new partnerships with local universities	In FY18, The Lab @ DC will establish 2 new partnerships with local universities to share staff and collaborate on research projects to benefit District residents.	75-99%	The Lab has built and maintained successful partnerships with American University and University of the District of Columbia. The Lab has also formalized a pipeline for Lab projects to feed into The George Washington University Masters in Data Science Program, but our goal is to establish a more robust partnership that includes exchange of faculty members and	The Lab focused on developing The Forum, a full-day conference for area researchers in February 2018. This led to new inroads with local universities, but formal partnerships require a longer development period.

Title	Description	Complete to Date	Status Update	Explanation
			research assistants, so this initiative is not fully complete.	
Form-a-Palooza TWO!	As a followup to the successful and first ever "Form-A-Palooza" held in FY17, The Lab@DC will coordinate a second "Form-A-Palooza," wherein we use insights from the behavioral sciences and rapid A/B testing to systematically improve the quality of District form processes. A set of the highest priority forms will be selected in the opening year and targeted for improvement.	Complete	The second Form-a-Palooza was hosted on June 30, 2018 bringing together the public and DC government to rework challenging forms. In the following months, forms were further refined, tested, and finalized for public use. The event was highlighted, in both the Washington Post and the New York Times in November 2018, in articles discussing the revision of school enrollment forms.	
Paid Leave Implementation	In FY 2018, OCA will assist DOES in the implementation of the paid leave act, including coordinating the vital program start-up work streams of technology procurement and development and securing space for the new program. Additionally, OCA will support the Mayor in evaluating paid leave amendments put forth by Council. OCA will ensure DOES is well supported in its endeavor to establish a paid leave program that collects the employer tax and administers the benefits provided for in the Act.	Complete	DOES, at the direction of OCA, is pushing forward with four primary implementation works streams, including human resources, communications and outreach, legislation and policy, and technology procurement. As of the end of the fiscal year, 22 positions have been filled, 17 on the program implementation team, three on the IT team, and two on the contracting side. Communication and outreach activities have commenced and DOES will host additional events in Q1 of FY19. Program rules and regulations - for both tax collection and benefits - have been drafted. The Paid Family Leave Tax System (PFLTS) Request for Proposal (RFP) was publicly released on August 10, 2018, and closed on September 21, 2018. The tax rules are in the final phases prior to publication will be submitted to OPLA by October 26, 2018.	This is a multi-year project.
Core Business Function Measures Implementation	In FY18, OCA intends to develop and track 6-10 initial KPIs across all agencies in the following functional areas: Human Resource Management, Financial Management, Contracts and Procurement, Knowledge Management, and Customer Service. While many of these functions have an "agency owner", there is utility in tracking measures across all agencies to help the CA identify "challenge areas" on a quarterly basis.	Complete	OCA has successfully started tracking a variety of "good government" KPIs in the Human Resource Management, Financial Management, Contracts and Procurement, IT and FOIA requests. The systems setup are designed to pull from centralized databases on a quarterly basis as a means to report out to agencies and the City Administrator on progress and challenges in these areas. Since starting the program, OCA has identified nine measures to begin publicly reporting in FY19 performance plans.	

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311 System Improvements	In FY18, OCA will: hold at least one 311 CapSTAT; integrate DCRA into the 311 system (including vacant property and illegal construction service requests); and integrate at least one more agency into the 311 service request system.	50-74%	During FY18, OUC and DCRA worked together to incorporate two new service requests to 311: vacant properties and illegal construction. The 311 working group continued to work on additional projects, including resident communication, photo integration, and improving user experience by reducing duplicate requests and the improving the process to transfer requests from one agency to another.	Due to OUC's planned upgrades to the 311 system, OCA did not host a 311 CapSTAT in FY18 and did not integrate a second agency into 311. The 311 upgrade is anticipated to be completed in FY19. Once complete, OCA will coordinate with OUC to integrate another agency into 311.
Customer Service Initiative	In FY18, OCA will continue to host Customer Care working group meetings; will launch at least two multi-agency customer care projects, and will pursue the issuance of a Mayoral Memo on Customer Service for the entire district.	50-74%	The customer care working group (a) developed a number of draft materials, such as a guidance framework and proposed measures for agencies to adopt for high-volume service, (b) pilot tested a kiosk feedback system with the support of The Lab@DC, (c) setup an established forum for ongoing cross-agency discussions on customer care, and (d) Form-a-Palooza was successful in the major re-formation of six forms used by residents/businesses for District services using design thinking processes.	The customer care working group meetings served as a community of interest forum to share best practices. Mid-year the group was canvassed on the usefulness of the sessions and the participants reaffirmed their interest in the forum. We faced several challenges launching multi-agency customer care projects that were longer-term endeavors. Furthermore, upon evaluation it was determined that a Mayoral Memo on customer service may not serve as the best means to communicate administrative improvements and processes at this juncture.
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS (2 Strategic initiatives)				
Street Lighting/Wi-Fi Project	In FY18 the OP3 will reach commercial close on this innovative and environmentally beneficial project. With commercial close achieved the private partner should be able to reach financial close soon after with design and construction underway.	50-74%	The smart street lighting project, "Safer. Smarter. Greener." is being procured through a solicited procurement process under the P3 Act. A Request for Qualifications (RFQ) was issued in Summer 2017 and Statements of Qualification (SOQs) were received from 11 teams in Fall 2017. OP3 anticipates announcing a shortlist of bidders in Fall 2018 that will be able to respond to the Request for Proposals (RFP) that will be issued in Winter of 2018/2019.	OP3's Street Lighting project required a re-evaluation of the responses to the RFQ. OP3 is still in the re-evaluation period, with a goal to short list in the second quarter of FY19.
Henry J. Daly Building Project:	In FY18 the OP3 will select the preferred bidder for this important project to save one of the District's most historic	50-74%	The renovation of the Daly Building is being procured through the Unsolicited Proposal process under the P3 Act. A Request for Alternative Proposals-	The OP3, along with DGS and MPD have been evaluating the qualifications received from three

Title	Description	Complete to Date	Status Update	Explanation
	facilities. By that point in the procurement the District will have a clear idea as to what the interior of a renovate Daly Building will look like.		Qualifications (RFAP-Q) was released in spring 2018 and Statements of Qualifications were received in July 2018 and are currently being evaluated. The Project team is also currently drafting the full Request for Alternative Proposals (RFAP), Project Agreement and Project Technical Specifications for release to shortlisted bidders after proposal evaluations are completed.	additional proposal teams. During this evaluation, additional design and environmental review work has been taking place to ensure that, once a short list of bidding teams is selected, the District will be able to issue a draft RFP and project agreement quickly.
Resilient DC (2 Strategic initiatives)				
Generate a Preliminary Resilience Assessment & Discovery Areas	Resilient DC will perform detailed analysis and extensive stakeholder outreach to develop a baseline assessment of DC's resilience and to identify opportunities for further discovery. This analysis will include a resilience perceptions assessment; shocks, stresses, and risk assessment; and inventory of existing and planned actions/initiatives. Findings will be synthesized into a Preliminary Resilience Assessment, which will also identify 4-5 key areas for further analysis in the resilience strategy.	Complete	Resilient DC completed a Preliminary Resilience Assessment, identifying key focus areas including: governance, climate action, economic mobility, technological change, the Anacostia River, and inequality. These were accepted and approved by the CA, Mayor's Resilience Cabinet and Commission on Climate Change and Resiliency in early March 2018.	
Publish Resilience Strategy	Resilient DC will identify and validate DC's key resilience goals and initiatives in a public and inspirational document. The Resilience Strategy will be the result of detailed analysis, research, and outreach into 4-5 key discovery areas (each with their own inter-agency and stakeholder working group). Findings will be synthesized and presented to the Resilience Cabinet to identify agreed upon resilience goals and initiatives.	75-99%	In FY18, Resilient DC staff produced a Preliminary Resilience Assessment summarizes that work and provides a high-level assessment of DC's threats, strengths and weaknesses, capacity, and challenges and opportunities for building greater resilience. The assessment was reviewed by the City Administrator, the Mayor's Resilience Cabinet, and the Commission on Climate Change and Resiliency, and approved by 100 Resilient Cities in March 2018. During Q3 and Q4, staff convened 100+ individuals from multiple areas of government and sectors of society to form working groups around five focus areas to better understand DC's critical issues	Resilient DC is a multi-year engagement. Staff and working groups have laid the foundation of the strategy throughout FY18, which will ultimately lead to a published strategy in March 2019.

Title	Description	Complete to Date	Status Update	Explanation
			and identify ways to increase urban resilience.	