



Office of the City Administrator OCA (AE)

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 4 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. In addition, in FY 2009, the OLRCB will direct workforce initiatives within agencies utilizing a collaborative employer/employee approach, outside the collective bargaining process, to address appropriate employee concerns which are ultimately geared toward efficiency and improved service delivery within agencies and the quality of work-life for all employees.

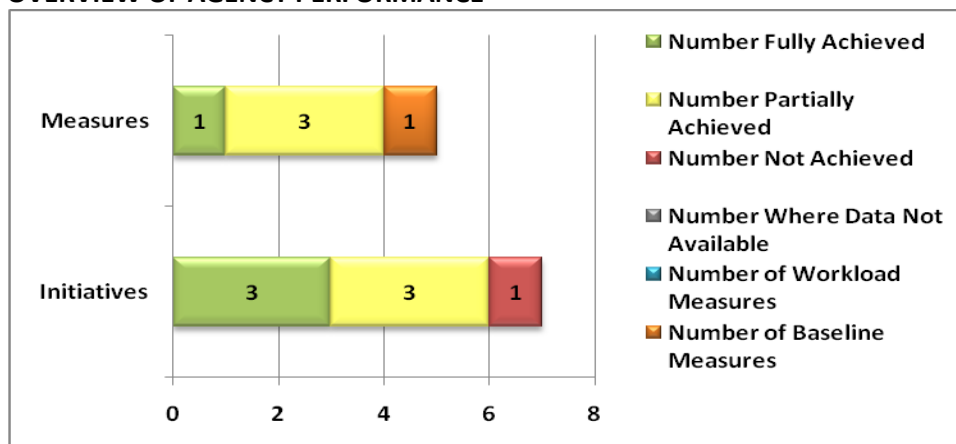
AGENCY OBJECTIVES

1. Make District government more responsive, accountable, transparent and efficient.
2. Maintain effective labor relations with the District's unionized workforce by administering a comprehensive labor management relations program.
3. Create a safe and quality work environment, which emphasizes safety and career advancement opportunities for all District employees.

ACCOMPLISHMENTS

- ✓ Developed balanced budget in face of \$666 million revenue shortfall over next two years.
- ✓ Coordinated activities across District agencies for over \$600 million in federal stimulus grants.
- ✓ Streamlined District's car fleet management through a car fleet reduction plan and launching DC Fleet share, a consolidated motor pool with online reservation system. Fleet reduction is projected to yield net savings of more than \$1 million per year and a decrease in carbon output of more than 700 metric tons. Fleet share is estimated to save \$400K per year.


OVERVIEW OF AGENCY PERFORMANCE





Performance Initiatives – Assessment Details

Performance Assessment Key:

-  Fully achieved  Partially achieved  Not achieved  Data not reported

OBJECTIVE 1: MAKE DISTRICT GOVERNMENT MORE RESPONSIVE, ACCOUNTABLE, TRANSPARENT AND EFFICIENT.

INITIATIVE 1.1: Develop and implement a more informative and visually accessible Performance Accountability Report format.

- In January 2009, the OCA published agency Performance Accountability Reports using a significantly revised format that included graphs and more descriptive information. Each performance initiative and key performance indicator reported by an agency received a red, yellow, or green code indicating full, partial, and lack of achievement.

INITIATIVE 1.2: Implement an online application for Key Performance Indicator reporting and tracking, then make this information available to the public via the CapStat website.

- Between FY08 and FY09, the Office moved from an Excel-based tracking system, to a web-based data entry system that can be updated and viewed both by agencies and the City Administrator's staff. The KPI Tracker enabled the Office to complete the first step to ensure agency accountability, identifying the universe of outstanding data reports. Quarterly data submissions by agencies to the KPI tracker are required, but the Office has not had a tool to highlight agencies that did not comply. The District's new agency management dashboard, TrackDC, will add transparency to performance reporting by displaying the status of agencies' performance measures and integrating performance data into an overall agency score that will be viewed frequently by agency Directors and the City Administrator. The system has not yet been opened to the public, but OCA plans to launch the public version of TrackDC in FY10.

INITIATIVE 1.3: Enhance transparency and clarity within the District's capital budget.

- The FY2010 Capital Budget submission included several new sections to clarify the use of and need for capital funds. Each agency developed a policy statement defining the purpose and objective of their capital budget. Further, each project page included a justification for the project and a description of the operational impact of the project on the District.

INITIATIVE 1.4: Enhance transparency and clarity within the District's operating budget.

- The FY2010 Operating Budget submission included more descriptive language around enhancements and efficiencies proposed for the new fiscal year (Table 5 in the budget chapters). The budget also included more language addressing changes to the baseline budgets.

OBJECTIVE 2: MAINTAIN EFFECTIVE LABOR RELATIONS WITH THE DISTRICT'S UNIONIZED WORKFORCE



BY ADMINISTERING A COMPREHENSIVE LABOR MANAGEMENT RELATIONS PROGRAM.

INITIATIVE 2.1: Direct and oversee negotiations for the District's labor relations program.

This initiative could not be fully achieved due to the procedures and requirements established by law. However, throughout Fiscal Year 2009 the parties negotiated to impasse. The parties have also completed statutorily required mediation as well as the filing of all negotiability appeals. The final steps leading to completion of these negotiations is the actual interest arbitration hearing which will determine wages and benefits for the fire fighters union.

- Negotiations with the Metropolitan Police Department and the Fraternal Order of Police are progressing toward resolution. Specifically, these negotiations are the subject of pending litigation based on cross allegations of breach of the statutorily requirement that negotiations are confidential. Negotiations with the District of Columbia Nurses' Associations and Doctors' Council of the District of Columbia began in June 2009. The parties will continue to negotiate with the expectation of reaching agreement for a successor contract without going to impasse.

INITIATIVE 2.2: 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.

This effort is partially achieved and is an ongoing process. During Fiscal Year 2009, the OLR CB engaged in an agency by agency review of bargaining unit certifications. However, due to the lack of a quorum at the Public Employee Relations Board (PERB) for the most of Fiscal Year 2009, the formal process to modify bargaining unit certifications was delayed (although this process was envisioned to be ongoing because it requires the participation of the unions and timely scheduling of required hearings by the PERB). However, one of the major cases, involves the Office of Planning, the Office of Zoning, the Departments of the Environment, Consumer and Regulatory Affairs, Public Works, Real Estate Services and Health, is currently on the fast track for resolution before the PERB. The initial hearing was held on September 1, 2009, and subsequent hearings were held and are scheduled for November 5, 10, and 12. A final decision is expected by the end of calendar year 2009.

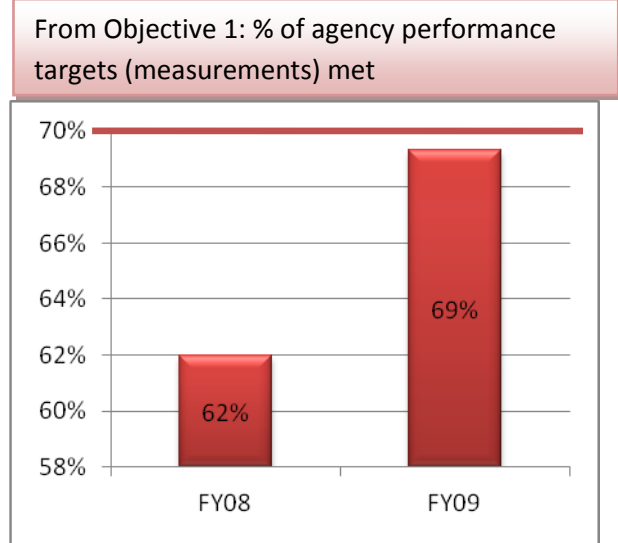
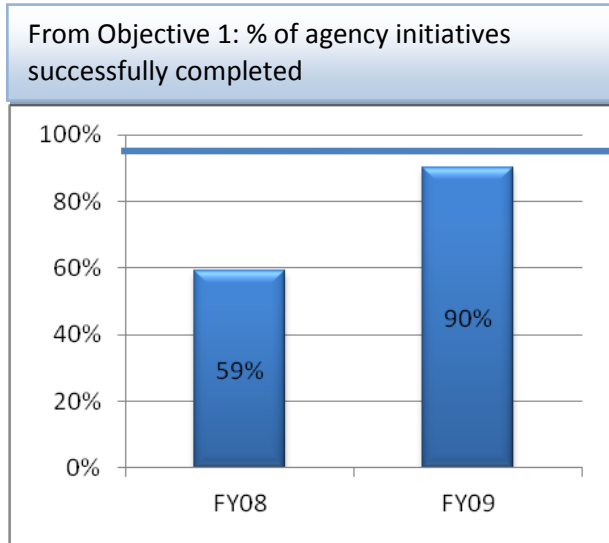
OBJECTIVE 3: CREATE A SAFE AND QUALITY WORK ENVIRONMENT, WHICH EMPHASIZES SAFETY AND CAREER ADVANCEMENT OPPORTUNITIES FOR ALL DISTRICT EMPLOYEES.

INITIATIVE 3.1: Complete implementation of a District Government Apprenticeship Program that combines classroom and field instruction to produce highly skilled employees in the government.

- This initiative began within the Office of Labor Management Partnership and was transferred to the Department of Employment Services. Due to related impact on the collective bargaining program, the OLR CB convened efforts to implement an apprenticeship program with the Department of Real Estate Services. However, due to realignment, reduction in force, and other initiative within the DRES the apprenticeship program was placed on hold.



Key Performance Indicators – Highlights



PARTIALLY ACHIEVED

PARTIALLY ACHIEVED

More About These Indicators:

How did the agency's actions affect this indicator?

- The Office moved from an Excel-based tracking system, to a web-based data entry system that can be updated and viewed by both agencies and the City Administrator's staff, adding accountability.
- The KPI Tracker identified the universe of outstanding data reports. Quarterly data submissions by agencies to the KPI tracker are required, but the Office has not had a tool to highlight incompliant agencies.

Fully Achieved	331	58%
Partially Achieved	182	32%
Not Achieved	34	6%
No Data Reported	21	4%
Total	568	

What external factors influenced this indicator?

- Agency budgets were reduced halfway into the fiscal year; agencies reallocated resources to mission critical operations due to funding constraints.

How did the agency's actions affect this indicator?

- Launched a new agency management dashboard, TrackDC, to add transparency to performance reporting by displaying the status of agencies' performance measures and integrating performance data into an overall agency score viewed frequently by agency Directors and the City Administrator.
- OCA staff maintained contact with and provided reminders to all agencies through periodic Performance Management Council meetings and email updates.

Fully Achieved	339	52%
Partially Achieved	117	18%
Not Achieved	93	14%
No Data Reported	109	17%
Total	658	

What external factors influenced this indicator?

- Agency budgets were reduced halfway into the fiscal year; agencies were forced to delay or eliminate some initiatives due to funding constraints.



Key Performance Indicators – Details

Performance Assessment Key:

● Fully achieved
 ● Partially achieved
 ● Not achieved
 ● Data not reported

	Measure Name	FY2008 YE Actual	FY2009 YE Target	FY2009 YE Actual	FY2009 YE Rating	Budget Program
●	1.1 % of agency initiatives successfully completed	59	95	90%	95.07%	CITY ADMINISTRATOR
●	1.2 % of agency performance targets (measurements) met	62	70	69.3%	99%	CITY ADMINISTRATOR
●	3.1 % reduction in the number of occupational injuries	0	0	1.1%	98.9%	AGENCY MANAGEMENT SUPPORT
●	3.2 Average lost time per employee due to injury (days)	165.71	180	158.85	113.31%	AGENCY MANAGEMENT SUPPORT
●	3.3 Average cost per injury	10665	8588	\$10695	80.30%	AGENCY MANAGEMENT SUPPORT