



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.

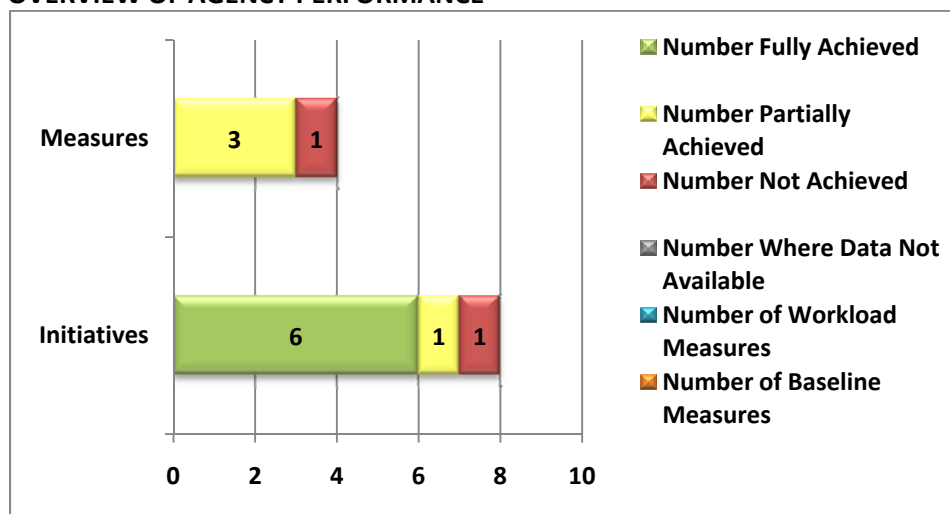
SUMMARY OF SERVICES

The Office of the City Administrator is composed of three 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.

ACCOMPLISHMENTS

- ✓ Developed balanced budget in face of over \$500 million revenue shortfall over next two years.
- ✓ Coordinated activities across District agencies for over \$1 billion in federal stimulus grants.
- ✓ Launched TrackDC, a public dashboard with real time data on agency performance and financials.


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: Launch a performance dashboard to the public that contains real-time performance information and key financial indicators.**
In February 2010, the District launched the public version of TrackDC. This agency management dashboard added transparency to performance reporting, budgeting, HR statuses, and procurement data. Each agency's dashboard also provides links to key agency documents like performance plans and regulations, and services such as Freedom of Information Act requests.
- **INITIATIVE 1.2: Transition the District's budget structure from a performance-based budgeting model to an organizational-based budgeting model.**
During FY11 budget formulation, 31 agencies used OCA guidance to transition to division based budgets. By aligning budgeted divisions with those used to evaluate performance, OCA will be able to hold managers accountable for expenditures relative to performance. This transparent budgeting structure will enable the office to identify divisions that may need further analysis or realignment. Because divisional performance plans and budgets align with agency organizational charts, the office can now quickly identify a manager responsible for poor fiscal decisions or performance.
- **INITIATIVE 1.3: Publish and track performance metrics at the division-level of large, executive-reporting agencies.**
In FY 2010, OCA published performance plans for 32 agencies containing performance initiatives and key performance indicators at the division level. This added level of detail increases operational transparency, and when combined with TrackDC, provides an unprecedented level of public access to agency data.
- **INITIATIVE 1.4: Increase the number of outcome, operational, and workload indicators.**
In FY2010 agencies reported on approximately 30% more outcome, operations, and workload measures than in prior years. In FY09 the DC Office of Zoning was the only agency reporting workload figures, which provide a more robust picture of demands on agency resources. In FY 10, 24 agencies (both independent and Executive reporting) added workload measures to their performance plans.

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 FY2010 District's labor relations program.

Negotiations on compensation and benefits proceeded extremely slowly in FY 2010. The progress of negotiation on compensation and benefits is primarily a result of current economic conditions and the District limited resources. Due to limited resources, the OLRCB was not authorized to negotiate any increases in wages and benefits. As a result, negotiations regarding compensation and benefits proceeded slowly and in most cases the parties reached impasse, with the exception of the negotiations with the International Brotherhood of teamsters' and the District of Columbia Public Schools where the parties reached agreement on a contract governing Fiscal Years 2010 thru 2013.

The contract with the International Firefighters' Association and the Fire and Emergency Medical Services Department resulted in no wage or benefits increase. However, the membership did not ratify the agreement due largely in part to provisions in the agreement that increased the Fire Chief's authority to impose disciplinary actions. As a result of the failure to ratify the contract, the parties will resume negotiations and negotiations will begin anew. However, the union agreed to forego negotiating on wages on benefits for FY 2008 through FY 2010. As a result, the negotiations will result in negotiations on wages on benefits for FY 2011 through FY 2013.

The District also reached agreement of a successor agreement with Compensation Units 1 and 2 wherein the parties agreed to no wage increase in FYs 2011 thru 2013. However, the union, on September 3rd, notified the OLRCB that the District decision to impose a freeze on step increase amounts to bargaining in bad faith. The unions seek to reopen negotiations of that agreement.

Negotiations with the Metropolitan Police Department and the Fraternal Order of Police have been delayed due to various unfair labor practice charges and other allegations of breach of the statutory requirement that the negotiations process be conducted confidentially. The case is still in litigation.

Transition of labor relations from the court appointed administrator of the Office of the State Superintendent of Education, Division of Transportation, to the OLRCB was fully realized in FY 2010. The OLRCB spearheaded the implementation of the negotiated collective bargaining compensation and benefits provisions for unionized employees in the OSSE, including correction of within grade increases and other compensation and benefits issues that have been lagging for years. In addition, in June 2010, the OLRCB convened negotiation of a successor agreement with the International Brotherhood of Teamsters', Local 639 and the OSSE, Division of Transportation.

Negotiations of the Master Agreement with various District agencies and the American Federation of Government Employees are the subject of an unfair labor practice charge. A hearing in this matter was set for February 25, 2010. The PERB later cancelled the hearing and has yet to issue a new hearing date. It is important to note, that the unions have been given the option to resume negotiations while the matter is pending before the PERB, however, they have refused to return to the bargaining table.

All agreements are negotiated to reflect modern labor practice and consistent with the



authority granted by the Executive, with the expected bartering that inheres from bargaining.

- **INITIATIVE 2.2: Master Working Conditions Agreement with Compensation Units 1 & 2.**
Although the unions expressed an interest in establishing a single agreement to govern working conditions, similar to the master compensation units one and two agreement, efforts to negotiate a master working conditions agreement could not be realized because the various unions were unwilling to relinquish authority to one chief negotiator or otherwise change their governance structure to allow AFSCME to serve as the chief negotiator. As a result, this initiative was not realized. Nonetheless, there remains in effect a master working conditions agreement applicable to all employees represented by AFSCME and a master working conditions agreement governing the terms and conditions of a significant number of unions and employees represented by the American Federation of Government Employees (AFGE)

- **INITIATIVE: 2.3: 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.**

OLRCB completed a comprehensive review of bargaining unit certifications and the necessary petitions have been filed with the PERB to issue updated certifications to reflect the District's current organizational structure and current make-up of impacted bargaining units. In some cases, the unions agreed with the certifications as defined by management, given reorganizations, establishment of new agencies etc. However, in some cases, where there is a disagreement between the union and management as to the unit description/certification, the parties are in litigation.

At the beginning of FY 2010, there were six cases, some filed as early as 2002, before the Public Employee Relations Board, to clarify and modify bargaining unit certifications. These include certifications issued to the American Federation of Government Employees, the District of Columbia Nurses' Association and the Doctors' Council of the District of Columbia. These certifications cover bargaining units at the Child and Family Services Agency, the Departments of Mental Health, Consumer and Regulatory Affairs, Environment, Health, Public Works, Real Estate Services, Transportation and the Offices of Planning and Zoning.

Hearings resulting in the resolution of the certification issues with the District of Columbia Nurses' Association were held in FY 2009. Hearings to resolve the certifications issued to various AFGE locals were held on September 1 and November 10, 2009, and January 26, March 2 and 3, July 2010. To date, no decisions have been rendered in FY 2010 on these certifications.

Discussions to address the certifications issued to local unions affiliated with the American Federation of State, County and Municipal Employees began earlier this year. Additional discussions are scheduled during the upcoming negotiations of the Master Working Conditions Agreement with AFSCME.

- **INITIATIVE 2.4: Develop Labor Relations Certificate Program with the University of the District of Columbia.**





The program was developed and submitted to the University in the Fall of 2009 (FY 2010).



Key Performance Indicators – Details

Performance Assessment Key:

 Fully achieved  Partially achieved  Not achieved  Data not reported

	Measure Name	FY2009 YE Actual	FY2010 YE Target	FY2010 YE Actual	FY2010 YE Rating	Budget Program
	1.1 % of FY10 agency key performance targets fully achieved	52%	75%	21.68%	28.51%	CITY ADMINISTRATOR
	1.2 % of FY10 agency key performance targets either fully or partially achieved	70%	95%	83.50%	87.89%	CITY ADMINISTRATOR
	1.3 % of FY10 agency initiatives fully achieved	58%	75%	64.44%	85.92%	CITY ADMINISTRATOR
	1.4 % of FY10 agency initiatives either fully or partially achieved	90%	95%	86.40%	90.95%	CITY ADMINISTRATOR