



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 two major functions:

- 1) **Government Management and Oversight** function provides support to the City Administrator and District agencies in the areas of budget, management, and policy implementation, and manages the District's performance management program, and;
- 2) **Office of Labor Relations and Collective Bargaining (OLRCB)** represents the District as the principal management advocate during labor negotiations and in administering the District's labor relations program.

ACCOMPLISHMENTS

✓ **Establishment of the Department of General Services**

OCA successfully oversaw the merger of the Department of Real Estate Services and the Office of Public Education Facilities Modernization into the Department of General services, creating a consolidated real property management and service agency for the District. The new agency will improve the delivery of services to District agencies, eliminate redundancies, drive efficiencies, provide better real property information for stakeholders and decision makers, and increase accountability. As part of the merger process, OCA developed a comprehensive transition plan, appointed an interim director, coordinated the move to consolidated offices at the Reeves Building, and oversaw the successful launch of the new agency.

[Fiscal Stability]

✓ **Improved Labor-Management Relationships**

OCA worked with the Office of Labor Relations and Collective Bargaining to re-establish improved communication and working relationships with the many public unions representing the majority of the District workforce. The City Administrator personally met with representatives of every union, played a key role in negotiations, and successfully brokered several long-standing labor issues.

[Fiscal Stability]

✓ **Balanced FY2012 Budget and Implementation of the One City Performance Review**

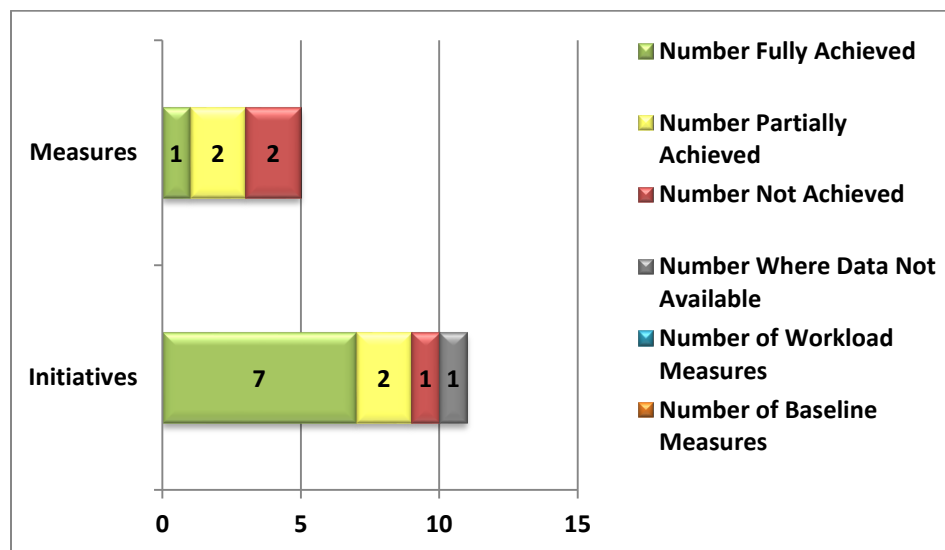
OCA worked with the Mayor's Office of Budget and Finance to develop a balanced budget for FY2012 and helped coordinate nearly 20 District-wide budget-related meetings. The FY2012 budget addressed a gap of over \$300 million through an appropriately balanced



combination of budget reductions and revenue increases, allowing for improved service delivery to District residents while achieving four major policy priorities: fiscal stability; quality education, jobs and economic stability; and safe communities. The FY 2012 budget also provides investments in key priority areas important to District residents, including: continuation and enhancement of the pre-k to age 24 education system; economic development and training programs that lead to jobs for District residents; and the provision of a responsible, effective public safety program that keeps our neighborhoods and businesses safe. Moreover, for the first time in years, the FY 2012 budget achieved a structurally balanced budget in which spending does not exceed revenue and the use of the fund balance is eliminated. In addition, OCA has successfully implemented the One City Performance Review project, a District-wide review of the efficiency and effectiveness of District agency operations to determine ways to improve the delivery of services and reduce costs. The project is expected to conclude in February 2012. As part of this initiative, over 100 draft recommendations are being considered to improve operations, reduce spending, and increase the efficient delivery of government services.

Fiscal Stability



OVERVIEW OF AGENCY PERFORMANCE





Performance Initiatives – Assessment Details

Performance Assessment Key:

 Fully achieved  Partially achieved  Not achieved  Data not reported

Agency Management

OBJECTIVE 1: Make District government more responsive, accountable, transparent, and efficient.

- **INITIATIVE 1.1: Deliver a balanced FY2012 budget proposal that minimizes negative impacts on service delivery to citizens.**

The FY 2012 budget addressed a budget gap of over \$300 million through an appropriately balanced combination of budget reductions and revenue increases. The budget allowed for improved service delivery to District residents while achieving four major policy priorities: fiscal stability; quality education, jobs and economic stability; and safe communities. The FY 2012 budget also provides investments in key priority areas of District residents, including: continuation and enhancement of the pre-k to age 24 education system; economic development and training programs that lead to jobs for District residents; and the provision of a responsible, effective public safety program that keeps our neighborhoods and businesses safe.

The FY 2012 budget achieves these goals, among other initiatives, by maintaining teacher-to-student staffing ratios; continuing the modernization and maintenance of public school facilities; reducing costly non-public tuition and special education costs; providing full funding for adult job training; increasing first source compliance and enforcement; and funding 300 new police officers.

Moreover, the FY 2012 budget achieved a structurally balanced budget in which spending does not exceed revenue and eliminates the use of the fund balance.

- **INITIATIVE 1.2: Make employee performance management more effective and consistent across District agencies.**

Many steps have been taken to make employee performance management more effective and consistent across District agencies. For example, a set of metrics to track compliance with performance management timelines was developed and used to provide agency management with progress reports. In addition, monthly meetings were held with human resource advisors to provide timely answers and guidance to process and policy questions.

Significant training activities were also achieved. Almost 100 managers and 80 human resources advisors were provided direct training; over 100 employees were provided with on-site assistance to navigate PeopleSoft ePerformance module; and online training video was developed.

In addition to raising awareness and providing extensive training, the DCHR performance management unit focused on increasing compliance among District agencies by: developing and communicating a calendar of activities for the FY11 and FY12 performance management cycles; monitoring and reporting on agency status throughout the year end closeout; and partnering with OCTO to implement an enhancement to PeopleSoft to streamline manual activities.



Moreover, DCHR's performance management unit developed a 360° feedback tool which will be launched for use across the District in FY2012.

- **INITIATIVE 1.3: Improve the effectiveness, consistency, and transparency of grants management across District agencies.**

During Fiscal Year 2011, OCA worked with District agencies in all clusters to ensure the timely quarterly reporting of information on the receipt and expenditure of stimulus grants. The District's information was made accessible to the public through the recovery.gov website. In addition, OCA worked with OCFO and other District agencies in Fiscal Year 2011 to ensure the successful, timely completion of the annual audit of all major federal grants received by the District.

- **INITIATIVE 1.4: Launch a new OCA public website to serve as a more transparent portal to the operations and structure of the Office of the City Administrator.**

OCA, with the assistance of OCTO, created an initial web portal that provides links to key government data. OCA is working with OCTO to make improvements to the portal so that it allows for improved navigation and access to a broader range of government information.

- **INITIATIVE 1.5: Roll out new releases of the TrackDC public website to increase and improve public visibility of District government agency performance.**

This initiative was deferred to Fiscal Year 2012 due to resource shortages at OCTO and OCA. At the beginning of Fiscal Year 2012, OCTO and OCA began planning sessions to improve the OCA and TrackDC portals.

- **INITIATIVE 1.6: Launch a more user-friendly version of the KPI Tracker database.**

Based on a more thorough review of the KPI Tracker database, it was decided to maintain the current database system.

OBJECTIVE 2: Maintain effective labor relations with the District's unionized workforce by administering a comprehensive labor management relations program, with an emphasis on worker safety.

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

Since January 2011, OCA has implemented a robust process to engage labor leaders and to work with them as partners. The City Administrator himself has met with various union leaders on a variety of issues, ranging from implementation of the FY11 furlough days, implementation of the 2012 health benefits plans options, and general discussions to resolve both recent and long-outstanding labor issues. Because of the City Administrator's direct involvement, several long-stand labor issues have been resolved.

In addition, since taking office, the City Administrator has met with (or invited to meet) almost every union leader representing District employees, including representatives from AFSCME, AFGE, NAGE, FOP, SEIU, WTU, Teamsters, the District of Columbia Nurses Association, the International Association of Firefighters, and the Doctors Council of the District of Columbia. Moreover, regular quarterly meetings have been established.



- **INITIATIVE 2.2: Continue the implementation of citywide labor initiatives with an emphasis on compensation and classification reform, NEAHP and, subject to financial resources, retirement reform.**

In Fiscal Year 2011, the Office of the City Administrator (through the Office of Labor Relations and Collective Bargaining (OLRCB), in partnership with the Department of Housing and Community Development and the Greater Washington Urban League) continued to implement the Negotiated Employee Assistance Home Purchase Program (NEAHP). NEAHP is a program designed to facilitate, educate, encourage, and provide financial incentives to eligible employees to be used toward the purchase of a primary residence in the District of Columbia. Financial assistance provided through NEAHP is in addition to financial assistance offered by the Department of Housing and Community Development and any other community and/or government organization.

In Fiscal Year 2011, 93 applicants applied to the program, with 88 of those applications submitted by District employees living in the District at the time of application and 5 living in Maryland. Fourteen employees purchased home in FY 2011 using NEAHP funds. A total of \$145,000 was distributed with the average distribution being \$10,357 and the maximum being \$20,000. Of the 14 homes purchased in FY 2011, eight were purchased in Ward 7, three in Ward 8, two in Ward 5, and one in Ward 4.

With respect to compensation and classification reform, the Labor Management Task Force continued its efforts to develop a new classification and compensation system. The goal of the compensation and classification reform project is to develop and replace the District's current job classification system with a new and modern system that supports the District's strategic goal to recruit, manage, and retain a well-qualified and diverse workforce. The new system will be easier to administer, flexible, linked to PeopleSoft, more accurately represent the work performed by District employees, provide a common platform for assigning jobs, and offer clearly identified career paths for employees. This reform effort is in partnership with the labor organizations representing District employees.

During Fiscal Year 2011, the Task Force revisited the original blueprint, which was created in 2001, in order to revise the goals and objectives to meet the needs of the new and changing workforce. The Task Force also reconnected with and engaged many key stakeholders to gain their involvement in and commitment to the project. Moreover, the project scope was reviewed and reassessed; the job consolidation methodology was reviewed and adjusted; the job specification review phase was initiated; a robust strategic communications plan was developed; and a survey of 300 benchmarks with data provided by 14 comparable jurisdictions was performed. The Task Force continues to meet weekly and make decisions on key project milestones.

There was limited activity regarding retirement reform in Fiscal Year 2011 due to limited resources.

- **INITIATIVE: 2.3: Complete review of bargaining unit certifications issued to the American Federation of State, County, and Municipal Employees.**

This initiative was not fully realized. However, we intend to address bargaining unit certification issues during the current Fiscal Year 2012 negotiations of the AFSCME Master Working Conditions Agreement. This agreement covers the approximately 6,500 employees represented



by AFSCME local unions employed in agencies under the Mayor's direct personnel authority.

● **INITIATIVE 2.4: Establish an Auditing and Compliance Unit within OLRCB**

Due to Fiscal Year 2011 budget austerity measures, OLRCB could not dedicate the resources necessary to establish a true auditing and compliance unit. However, in an effort to improve compliance, the following measures were implemented:

1. New procedures and oversight to ensure timely processing and compliance with decisions, awards, and settlement agreements: OLRCB established a process to retain control over a labor matter until it is fully resolved. The new process also includes efforts to ensure that any obligation placed on an agency is timely satisfied. This process helps to eliminate the need for additional litigation and enforcement actions and helps to foster better relationships with our labor partners.
2. New process to expedite payment to arbitrators and court reporters who provide required services in arbitration hearings: OLRCB implemented a process to eliminate delays in payments to arbitrators and court reporters. Additional efforts are underway to move toward a direct payment process, subject to the approval of the Office of the Chief Financial Officer.
3. Labor liaison forums: In Fiscal Year 2011, OLRCB continued its quarterly labor liaison forums and supplemented those forums with training for individual agencies on the various collective bargaining agreements and specific areas of labor law.

In FY 2011, we have observed a significant decrease in the number of new cases.

● **INITIATIVE 2.5: Develop labor partnership initiatives at the agency level.**

In Fiscal Year 2011, OLRCB provided training to nine agencies on how to establish and sustain labor partnership committees and initiatives. Further the administration has been working with union leaders to re-establish the District-wide labor management partnership council.



Key Performance Indicators – Details

Performance Assessment Key:

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

		Measure Name	FY2010 YE Actual	FY2011 YE Target	FY2011 YE Revised Target	FY2011 YE Actual	FY2011 YE Rating	Budget Program
●	1.1	% of Fiscal Year agency key performance targets fully achieved	21.68%	75%		46%	60.62%	CITY ADMINISTRATOR
●	1.2	% of Fiscal Year agency key performance targets either fully or partially achieved	83.50%	95%		60%	62.81%	CITY ADMINISTRATOR
●	1.3	% of Fiscal Year agency initiatives fully achieved	64.44%	75%		57%	76%	CITY ADMINISTRATOR
●	1.4	% of Fiscal Year agency initiatives either fully or partially achieved	86.40%	95%		80%	84.21%	CITY ADMINISTRATOR
●	1.5	% of Fiscal Year action items assigned to agencies either fully or partially achieved	0	95%		100% ⁱ	105%	CITY ADMINISTRATOR

ⁱ Of the 11 initiatives; 2 were action items assigned to agencies; and both were fully achieved; Initiatives 1.1 and 1.3.