



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 government agencies.

SUMMARY OF SERVICES

Provides oversight and support to the Deputy Mayors and increases government effectiveness with cross-agency and targeted improvement initiatives, including the integration of strategic policy priorities, budgetary constraints, and operational directives.

ACCOMPLISHMENTS

- ✓ **Initiate two task forces**
 - **Power Line Undergrounding Task Force**

On August 16, 2012, Executive Order established the Mayor's Power Line Undergrounding Task Force. A monthly meeting schedule was established for the Task Force, which comprises representatives of the Mayor's Office, other District agencies, Pepco, Council of the District of Columbia, the Public Service Commission, the People's Counsel, stakeholder businesses and resident representatives. During the short timeframe of Task Force operation, in FY12, work assignments were issued to sub-committees to provide in-depth analysis on technical, financial, storm response, planning, and legislative and government affairs issues to guide power line reliability improvements, including undergrounding. Detailed recommendations based on engineering assessments, and cost and benefit impact are scheduled for the end of January 2013. The Office of the City Administrator designed and maintains a website for the Task Force to give the public prompt access to technical reports, presentations, and meeting videos.
 - **Flood Prevention Task Force (Bloomingdale and LeDroit Park)**

Responding to flooding and sewage overflow during the summer of 2012, the Mayor established the Task Force on the Prevention of Flooding in Bloomingdale (and LeDroit Park). The Executive Order establishing the Task Force was signed at the August 21, 2012 press event that was held in the Bloomingdale community. The City Administrator and General Manager of D.C. Water were designated to chair the Task Force, which comprised members from the Mayor's Office, other District agencies, DC Water, Council of the District of Columbia, and resident representatives. A monthly meeting schedule for the Task Force and working committees was organized to examine the causes of the neighborhood flooding and to devise short- and medium-term solutions to mitigate property damage and health and safety hazards. Community meetings and a website provide public stakeholders with progress updates. A final report with recommendations for actionable remedies is scheduled to completion by December 31, 2012.



✓ **Held 10 DC Stat Sessions**

Responding to Mayor Gray's challenge to cut waste, save money, and better serve the residents of the District of Columbia, DC Stat is one of many tools used by the Office of the City Administrator to improve performance and accountability. Formerly known as CapStat, DC Stat is a focused, hour-long public process aimed at driving performance improvements and efficiencies within the government

In FY 2012 the Administration tackled such issues as:

DC Stat Topic

- OSSE DOT Plans for the Extended School Year
- Sustainable DC Green Cabinet Meeting
- Heating Season Preparations for District Government Facilities
- School Opening
- Crime Statistics and Prevention
- Taxicab Reform
- Medicaid Reimbursement
- Procurement Reform
- Affordable Housing
- Department of Corrections

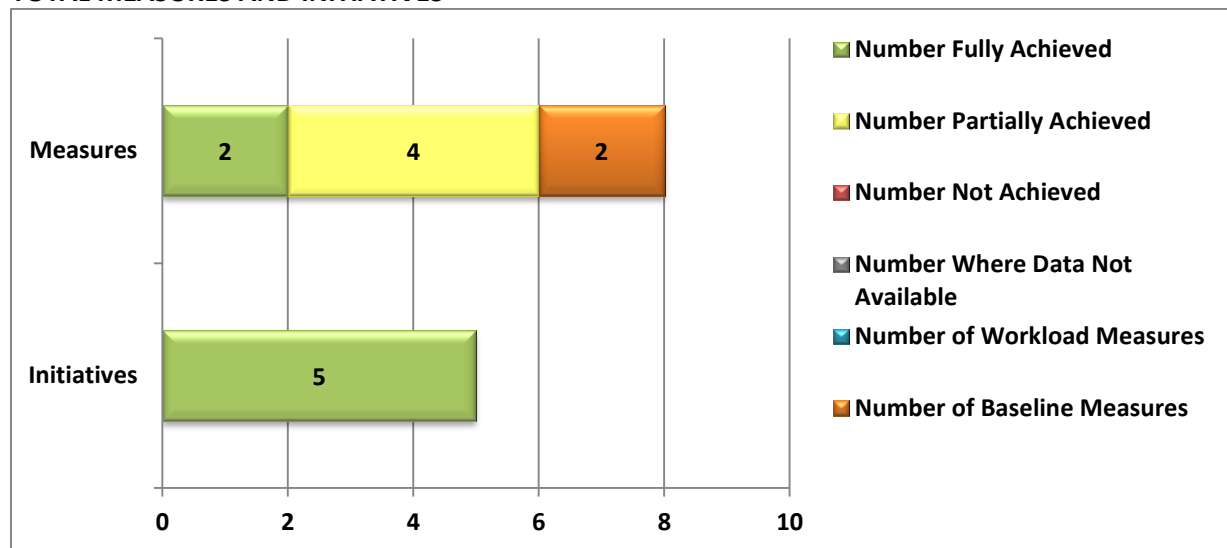
✓ **Labor Relations**

- The City Administrator's had Quarterly Briefings with labor Leaders
- Meeting with Agency Heads to Address labor Issues Unique to Individual Agencies
- Meeting with Labor Leaders to Discuss Concerns Specific to Particular Labor Organization(s)
- Regular Strategic Meetings with Director of Office of Labor Relations and Collective Bargaining.

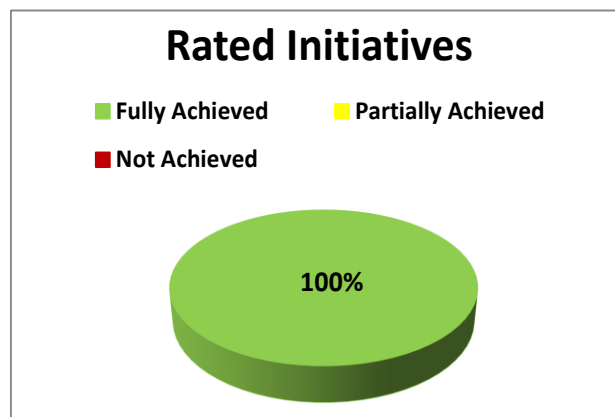
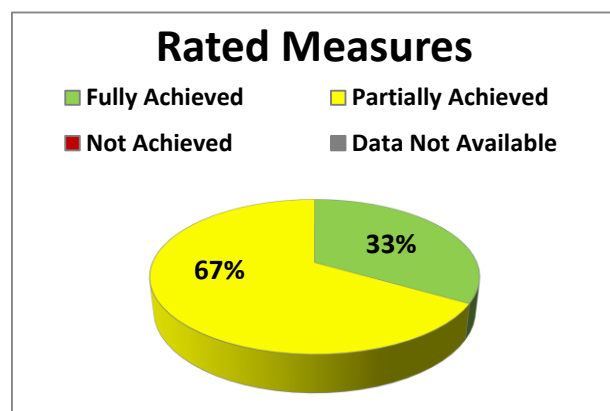


OVERALL OF AGENCY PERFORMANCE

TOTAL MEASURES AND INITIATIVES



RATED MEASURES AND INITIATIVES



Note: Workload and Baseline Measurements are not included

Default KPI Rating:	
$\geq 100\%$	Fully Achieved
75 - 99.99%	Partially Achieved
$< 75\%$	Not Achieved



Performance Initiatives – Assessment Details


Performance Assessment Key:

 Fully achieved  Partially achieved  Not achieved  Data not reported

Agency Management

OBJECTIVE 1: Pursue implementation of approved One City Performance Review (OCPR) Initiatives.

INITIATIVE 1.1: Provide oversight and accountability to agencies charged with implementing OCPR initiatives.

 **Fully Achieved.** The success of the One City Performance Review was instrumental in allowing the Mayor to propose a budget without any new taxes and fees. The review generated initiatives that closed \$15.9 million of the budget gap for Fiscal Year 2013, as well as identified numerous internal efficiencies. This allowed agencies to more effectively and efficiently deliver services in Fiscal Year 2013 and beyond. The Office of the City Administrator (OCA) and the Mayor's Office of Budget and Finance continually monitored agency performance and spending. The OCA used various tools to assist in the tracking of agency initiatives, such as: Track DC; regularly scheduled DC-Stat sessions; and various one-on-one meetings with Deputy Mayors, agency Directors, and key program management staff.

OBJECTIVE 2: Examine citywide procurement in an effort to increase efficiency and streamline processes.

INITIATIVE 2.1: Examine citywide procurement practices.

Initiative No. 1: IDENTIFY THE OBSTACLES

Response: As a result of the Office of Contracting and Procurement's internal assessment of their existing procurement model, they were able to identify the overall obstacles that continue to challenge the agency. These fundamental hurdles are the procurement processing time, quality control, overly burdensome policies and procedures, and regulations, workflow processes, personnel resources and training and the overall organizational structure.

(Fully Achieved: Completion Date: September 2012)

Initiative No. 2: IDENTIFY NECESSARY RESOURCES TO OVERCOME OBSTACLES

Response: Due to the magnitude of this project, the Office of Contracting and Procurement (OCP) will conduct reform on a pilot basis to determine the most successful implementation strategies. This strategy will also ensure the reform does not create an undue pressure on OCP's resources and is not a disruption to the District's ongoing procurement efforts.

To that end, the OCP has broadly identified the necessary resources to begin to overcome the identified obstacles. As OCP positions itself to implement reform in 2013 and beyond it has requested funding resources for personnel, consultants and training. Additionally, OCP will seek the human capital resources of high performing agencies to assist with this effort as well as the



continued support of the Office of the City Administrator.

Based upon the Office of Contracting and Procurement's initial findings, a third party consultant will undertake a fact finding effort to interview and comprehensively identify and further dissect the problem areas. It is estimated the fact finding process will take approximately two months. At that point, the OCP will have a more complete understanding of the necessary resources.

(Partially Achieved: Completion Date: April 2013)

Initiative No. 3: ESTABLISH AN IMPLEMENTATION PLAN FOR REFORM

Response: The Office of the City Administrator in conjunction with the Office of Contracting and Procurement presented a general procurement reform plan to the Mayor in January 2013. The core team to lead the reform project has been established and is fully engaged. The plan will be further refined once the fact finding element of the project has been completed and the outside consulting firm is engaged. The projected timeline for the initial pilot program is set to conclude September 30, 2013.

(Partially Achieved: Completion Date: September 2013)

OBJECTIVE 3: Enhance Performance Management across District agencies.

INITIATIVE 3.1: Facilitate the integration of industry standard benchmarks into performance measures across District agencies.

In FY2011 OCA required all agencies to incorporate industry standard measures into their annual performance plans. These measures provided benchmarks that drive goals and agency performance targets continuously towards best practices and objective standards. More than 300 (additional) Key Performance Indicators (KPI) were incorporated as measurements in performance plans. In FY 2012 the results are noted in the KPI charts in various agencies' Performance Accountability Reports. Agencies selected measurements from the **International City/County Management Association (ICMA) - Center for Performance Management**; from Comparative Performance Measurement Report or industry organizations and associations. OCA continues to monitor all agencies measurements for efficiency, input, output and demand. **The initiative was fully achieved.**

INITIATIVE 3.2: Upgrade Existing Key Performance Indicators (KPI) Database system to capture key performance program components.

In FY 12 OCA modified the Key Performance Indicators (KPI) Database system to enhance data management and reporting. Working with OCTO the Database system improved program efficiency and the development of a variety management reports including the Year End Performance Accountability Reports (PARs). With the improvements, agencies can now update their progress on the initiatives using the KPI database; in the Performance Plan Manager section; as well as providing their major accomplishments. In the KPI Manager section, OCTO has coded the measurements; whereas, the baseline and workload measurements are (now) linked to TrackDC web site Agencies can now view the results of all measurements quarterly on TrackDC web site. This initiative was fully achieved.



OBJECTIVE 4: Ensure progress on the new Department of General Services (DGS).

INITIATIVE 4.1: Provide oversight and guidance to realize operational and program efficiencies without disruptions in services provided.

Fully Achieved. The Office of the City Administrator (OCA) worked closely with the Department of General Services (DGS) to eliminate redundancies, drive efficiencies, provide better real property information for stakeholders and decision makers, and increase accountability. The appointment of a permanent Director was confirmed by the Council in July, 2012. The Administration also completed a thorough assessment of senior leadership positions and eliminated nine (9) Management Supervisory Service positions to improve organizational efficiency and reduce costs. Further, DGS made critical new hires for key positions, such as: Chief Operating Officer; Associate Director of Sustainability; Associate Director of Administrative Support; Human Capital Administrator; Director of Communications; and Deputy Director of Capital Construction.

In an effort to drive efficiencies and provide better real property information for stakeholders, DGS: oversaw the effective implementation of Archibus, an integrated workplace management system; developed and consolidated standards operating procedures within each Division; conducted an agency-wide assessment of performance metrics; and consolidated similar contract requirements across merged agencies.

Finally, the offices of DGS were consolidated to the greatest extent possible, enabling the agency to vacate its office space at RFK stadium entirely and consolidate the majority of agency operations at 1250 U St, NW, and the Reeves Center, located at 2000 14th St, NW.



Key Performance Indicators – Details

Performance Assessment Key:

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

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
	● 3.1	% of Fiscal Year agency key performance targets fully achieved	46%	75%		62.04% ⁱ	82.71%	AGENCY MANAGEMENT PROGRAM
	● 3.2	% of Fiscal Year agency key performance targets either fully or partially achieved	60%	95%		84.99% ⁱⁱ	89.46%	AGENCY MANAGEMENT PROGRAM
	● 3.3	% of Fiscal Year agency initiatives fully achieved	55.79%	75%		61.66% ⁱⁱⁱ	81.22%	AGENCY MANAGEMENT PROGRAM
	● 3.4	% of Fiscal Year agency initiatives either fully or partially achieved	73.6%	95%		86.97% ^{iv}	91.55%	AGENCY MANAGEMENT PROGRAM
	● 3.5	% of Fiscal Year action items assigned to agencies either fully or partially achieved	100%	95%	N/A	95.31% ^v	100.33%	AGENCY MANAGEMENT PROGRAM
	● 3.6	% of agencies with new industry standard benchmarks across District agencies	0	0	75%	No Data Reported	(Baseline Measure Not Rated)	AGENCY MANAGEMENT PROGRAM
	● 3.7	% of Performance Management Council participated in Training ^{vi}	0	75%		62.04%	(Baseline Measure Not Rated)	AGENCY MANAGEMENT PROGRAM



	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
●	3.8	% of District agencies completed fiscal year Performance Plan	0	0	75%	95.77% ^{vii}	127.7%	AGENCY MANAGEMENT PROGRAM

ⁱ Includes all rated KPIs (719/1159) = 62.04%. A significant improvement from last year (46%).

ⁱⁱ Includes all rated KPIs [(719+266)/(1164)] = 84.99% A significant improvement from last year (60%).

ⁱⁱⁱ Total initiatives = 1059. Fully achieved = (653/1059) = 61.66% A significant improvement from last year (56%)

^{iv} Total initiatives = 1059. Fully achieved & Partially Achieved = (653+268)/1059 = 89.97% A significant improvement from last year (74%)

^v There were 64 Action Items from DC Stat Sessions. 61 Action Items were Fully Achieved (61/64 = 95.31%)

^{vi} This is a baseline measure. Currently the measurement tracks the percentage of performance management council's members participation in training. Due to the changing of members throughout the year and some members are Senior Staff (not likely to attend); in FY 13 OCA will track the percentage of required agencies attending performance management training (See FY 13 Performance Plan)

^{vii} In FY 12, 71 Agencies were required to submit performance plans. 68 agencies submitted FY 12 PP. (68/71 = 95.77%)