



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:

- ✓ In FY13, the Office of the City Administrator held 16 DC Stat and Task Force meetings, compared to 10 such meetings in FY12 (a 60% increase). The various issues tackled by the OCA included, but were not limited to:
 - (1) The development and implementation of the Sustainable DC Plan;
 - (2) The Summer Youth Employment Program;
 - (3) Ensuring pools and recreation centers open on time for summer activities;
 - (4) Affordable housing;
 - (5) MoveDC;
 - (6) Undergrounding power lines;
 - (7) Addressing long-standing flooding issues in the Bloomingdale neighborhood; and
 - (8) DC Streetcar.

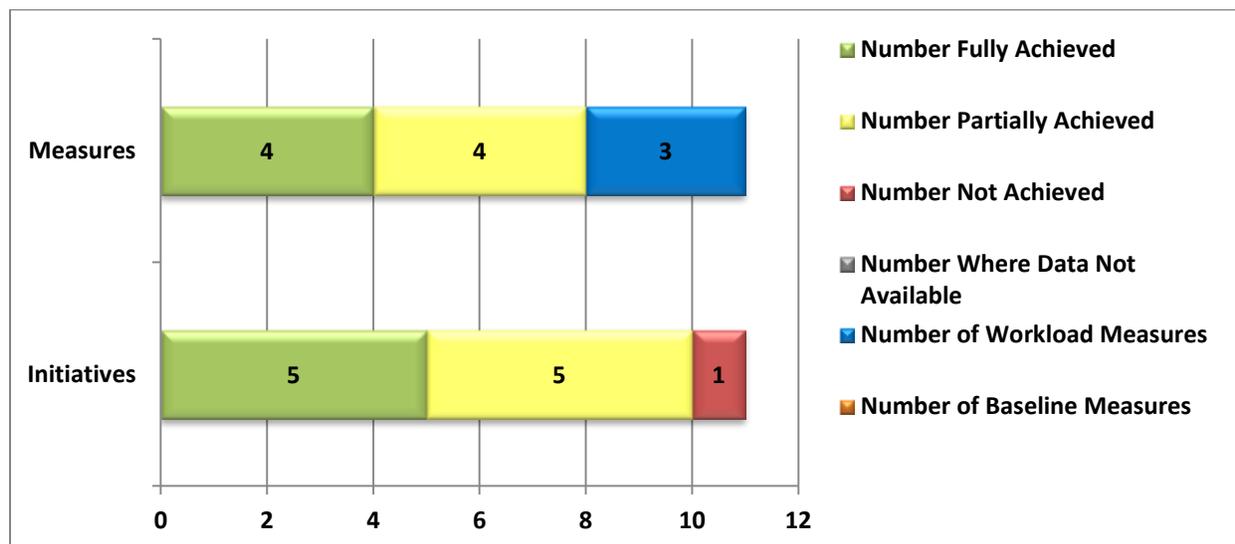
- ✓ In FY 13 the Mayor's task forces on Flood Prevention and Power Line Undergrounding have concluded the scope of work (including final reports).

- ✓ In FY 13 the Office of Labor Relations and Collective Bargaining negotiated eight agreements, chief among which was the Compensation Units 1 & 2 covering approximately 9,000 employees in 36 agencies.

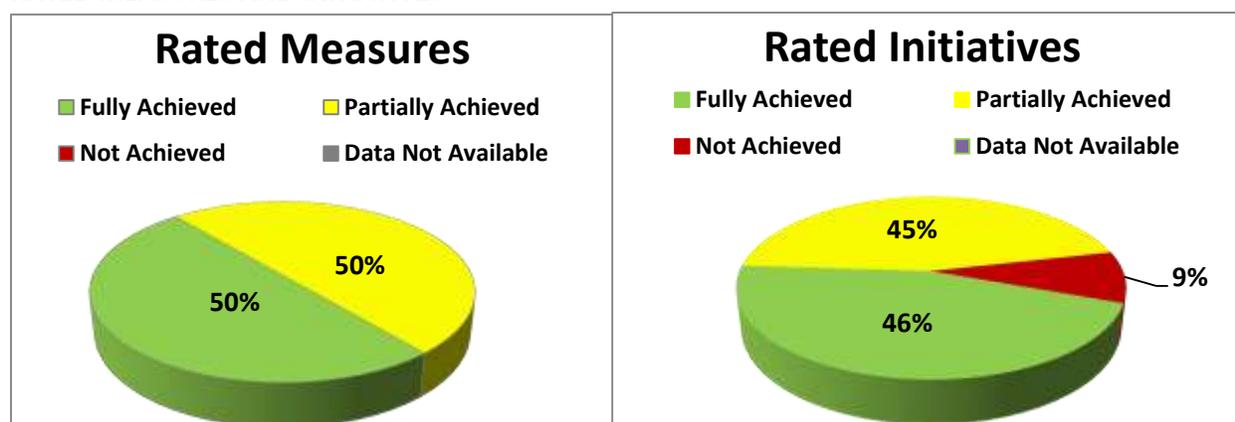


OVERALL OF AGENCY PERFORMANCE

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 achieved¹
  Not achieved
  Data not reported

Agency Management

OBJECTIVE 1: Ensure the delivery of high-quality District services.

INITIATIVE 1.1: Achieve the goals outlined in the “One City Action Plan.”

Partially achieved. In FY13, the Office of the City Administrator developed and launched a new website to provide the public with updates and work with District agencies to achieve the One City vision. OCA continues to monitor the One City Action Plan (OCAP). There are 66 Action Items; to date 19 have been completed. In addition, the OCAP has 19 Key Indicators with various completion dates. Two were targeted for full achievement in FY 13. See status below in chart.

One City Action Plan (OCA) Indicator ¹	Target	OCAP Target date	Agency	FY 13 Actual
Percent Makeup of Private Sector In The Local Economy. <i>(Decrease the District’s reliance on the federal government and diversify the industrial make-up of the District’s economy)</i>	68%	2013	DMPED/ WIC	67.50% ²
Increase In District Population. <i>(Continue increase in population growth – indicating the attractiveness of moving into the District)</i>	+3.0%	2013	OP	+2% ³

INITIATIVE 1.2: Improve the link between agency budgets and performance results.

Fully achieved. In FY13, the Office of the City Administrator worked with the Mayor’s Office of Budget and Finance (MOBF) and the Office of the Chief Technology Officer (OCTO) to determine ways in which the performance planning process can better inform budget formulation and decision making. Working together, the OCA, MOBF, and OCTO developed a statement of work to hire a contractor to integrate and improve the use of cost drivers in agency performance plans. Cost drivers measure the cost per unit to deliver a product or service, and are considered an important tool to support performance based budgeting. The statement of work was completed in FY13 and will be issued in FY14. The resulting cost drivers will then be incorporated in agency performance plans beginning in FY15.

In addition, the OCA worked with the Department of Human Resources (DCHR) to improve the link between individual employee performance goals and agency performance plan initiatives and key performance indicators. In FY13, DCHR presented the agency’s performance plan at the agency all-

¹ There are OCAP 19 Indicators. Three were scheduled full achievement in FY 12 and two in FY 13 (See KPI Table).

² Reported by the Deputy Mayor for Planning and Economic Development

³ Reported by the Office of Planning (based on July 2012 estimates); rated as “On Track”



hands meeting. Departmental meetings were held to guide DCHR leaders and employees on linking the agency performance plan to individual employee performance. DCHR also enhanced the district-wide government Performance Management training that aligned with agency plans. District-wide, employee performance plan completions increased from 68% to 81% for FY13.

For FY14, DCHR will continue to partner with the City Administrator's office to develop a comprehensive performance management program and timeline that drives performance from the DC government to the employee. DCHR also has efforts underway to reshape the existing employee performance program to include drafting of goals that are aligned to agency and/or government strategic plans, including the further review of existing performance management trainings. DCHR has also begun incorporating career management paths into ongoing employee training, ensuring long-term employee development.

INITIATIVE 1.3: Enhance the performance management program by improving government accountability and transparency.

Fully achieved. In FY13, the OCA met all three objectives for enhancing the District's performance management program by improving government accountability and transparency.

First, the OCA worked with the Office of the Chief Technology Officer (OCTO) to update and enhance the District's Track DC website (<http://track.dc.gov>). Specifically, the OCA: (1) updated budget tables and charts; (2) updated personnel data; (3) updated performance metrics; (4) repaired agency news data feeds; (5) updated data feeds from OCTO's Data Catalog (<http://data.dc.gov>); (6) added several new agencies and Deputy Mayor pages; (7) removed outdated agency pages; (8) updated links to agency Performance Plans and Performance Accountability Reports; (9) removed outdated customer service information; (10) updated agency contact information; (11) added new links to agency Twitter and Facebook accounts; and (12) added new links to Grade DC (<http://grade.dc.gov>) and the One City Action Plan (<http://ocap.dc.gov>).

Second, the OCA held more DC Stat sessions and Task Force meetings to drive performance improvements and efficiencies within the government. In FY13, the OCA held 16 DC Stat and Task Force meetings, compared to 10 such meetings in FY12 (a 60% increase). The various issues tackled by the OCA included, but were not limited to: (1) the development and implementation of the Sustainable DC Plan; (2) the Summer Youth Employment Program; (3) ensuring pools and recreation centers open on time for summer activities; (4) affordable housing; (5) moveDC; (6) undergrounding power lines; (7) addressing long-standing flooding issues in the Bloomingdale neighborhood; and (8) DC Streetcar.

Finally, the OCA held regular meetings with agency Directors and their staff to review agency performance throughout the fiscal year and provided necessary training on performance management. Approximately 72% of District agencies participated in performance management training in FY13, compared to only 62% in FY12 (a 16% increase).

INITIATIVE 1.4: Establish and facilitate government-led task forces to tackle longstanding and complex District issues.

Fully achieved: The Mayor's task forces on Flood Prevention and Power Line Undergrounding have concluded the scope of work (including final reports). A Mayor's Order has extended the period of performance for the Streetcar task force to include further strategic analysis for system operations to the scope of work.



INITIATIVE 1.5: Maximize efforts to exit existing court orders.

Partially Achieved: To-date two (2) of the seven (7) consent decrees have been dismissed. The first dismissal was the long standing *Dixon* case concerning the availability of community based mental health treatment. Shortly thereafter the District was also released from court oversight in the *Petties* litigation. The *Petties* case involved timely payments to special education service providers as well as safe and reliable school bus transportation services.

- In FY13 the Office of the City Administrator worked with the appropriate Deputy Mayors and agency Directors to ensure they were provided with the necessary support and resources to satisfy the criteria set forth in the Consent Decrees. The agencies involved in the remaining five (5) court orders, *Evans, Jerry M., LaShawn, Salazar and Jones*, are fully committed and engaged in a concerted effort to exit the court orders. In FY13, the District achieved compliance with a vast number of the exit plan requirements. Likewise the District has scored a number of favorable decisions with the Court as it relates to the pending consent decrees.

OBJECTIVE 2: Implement strategies to improve oversight and performance monitoring of federal grants

INITIATIVE 2.1: Upgrade the OCA federal grant compliance project management system.

Partially achieved: The Office of the City Administrator monitors agency reporting compliance for federal grants awarded through the American Recovery and Reinvestment Act (ARRA). Grant recipients are subject to federally mandated Section 1512 quarterly reporting. OCA reviews and approves quarterly reporting before District Agencies upload performance data into the federal tracking system, in accordance with grant management guidelines.

Monitoring agency compliance with the Federal Funding Accountability and Transparency Act (FFATA or Transparency Act) is another oversight mechanism. The federal government requires all recipients of federal grant awards of \$25,000 or more to complete a portfolio description through the FFATA tracking system, which is a public information portal. OCA also provides guidance to help District Agencies achieve timely compliance.

- The Office of the City Administrator serves on the District Committee for the federally mandated A-133 Single Audit of federal grants. In collaboration with the Office of the Chief Financial Officer, OCA monitors District Agency participation in the audit process, according to the standards established for A-133 oversight. OCA works with District Agencies to provide timely response for data collection and other information requested during the audit process, with particular emphasis on areas previously identified as a deficiency. Through the audit committee, the District can ensure its agencies develop an action plan to mitigate or rectify problems.



Labor Relations and Collective Bargaining

OBJECTIVE 1: Work collaboratively and in good faith with employee labor representatives.

INITIATIVE 1.1: Direct and ensure the effective administration of all applicable collective bargaining and provide strategic direction and supervision of negotiations of all open collective bargaining agreements.

Fully achieved. In FY 13 OLRCB negotiated eight agreements, chief among which was the Compensation Units 1 & 2 covering approximately 9,000 employees in 36 agencies. Training on this agreement was conducted during the OLRCB's annual labor-management relations conference. Six training sessions were conducted and approximately 250 managers and supervisors from various agencies attended. In addition, contracts were negotiated and implemented for the Office of State Superintendent of Education and the International Brotherhood of Teamsters, Local 639, covering full-time school bus drivers and attendants; the Department of Mental Health and the Service Employees International Union, covering social workers; the Department of Mental Health and the Committee of Interns and Residents, covering medical interns and residents; the Department of Mental Health and the American Federation of State, County and Municipal Employees, Local 3758, covering psychologists; and the Department of Mental Health and the District of Columbia Nurses Association, covering nurses. Training is partially achieved. In addition, so far in FY 2014, an agreement has been completed with the Laborers International Union, representing employees at the Department of Behavioral Health, and the District of Columbia Nurses Association for employees in agencies other than the Department of Behavioral Health.

OLRCB staffs are assigned based on four clusters: Public Safety and Justice, Education, Operations Planning and Economic Development and Health and Human Services. The attorneys assigned to each cluster have weekly cluster conferences with the labor liaisons in the respective agencies so that the labor liaisons know whom to call with any questions that come up between cluster calls. These queries may relate to contract administration or general labor relations issues. Responses to management are fully achieved.

Impact and effects bargaining are generally time sensitive so they are attended to right away. This requirement is fully achieved resulting in reducing litigation that in the past has followed implementation of changes to terms and conditions of employment.

OLRCB attorneys are sensitive to the fact that information required to be provided to unions, upon request, must be furnished and that failure to do so is an unfair labor practice. Therefore, we provide all information deemed appropriate under this standard.

INITIATIVE 1.2: Effectively and strategically advise and monitor litigation activity and defend management's position on matters that lead to arbitration, unfair labor practices charges or actions in superior court.

Partially Achieved: During FY 13 OLRCB has continued to effectively advise and counsel the agencies under the personnel authority of the Mayor on a wide array of labor and labor relations matters, among others. This has led directly to a general decline in the amount of litigation generated by management activity, although some agencies have noted an uptick in their litigation activity. When matters have been litigated, OLRCB's able attorneys have secured a number of noteworthy victories on behalf of various management agencies. Some of these victories have clarified the legal principles to be applied in certain circumstances and have had or will have beneficial citywide impacts and/or save the District money.



OLRCB has paid particularly close attention to assessing cases at an early stage for settlement potential after analyzing the legal strengths and weaknesses of each case it handles. During FY 2013 it was able to negotiate and settle a number of significant cases at deep discounts to the affected agencies, including DCPS, DDS and others thereby avoiding unnecessary and protracted litigation.

OLRCB paid special attention to developing and conducting comprehensive trainings identifying citywide and agency-specific trends culminating, but not limited to, the Citywide Labor-Management Conference held at the end of September 2013. OLRCB was able to identify specific decisions and trends captured from its case management records that underlined best practices and ways that management can be most effective in administering the District's labor relations program. The training was geared primarily at managers and supervisors and their Union counterparts. OLRCB also holds monthly Cluster teleconferences with the agencies it serves to train labor liaisons and senior managers on best practices and ways to leverage and maximize District resources in the labor relations context.

INITIATIVE 1.3: Implementation and Administration of Citywide Initiatives.

Fully achieved; The NEAHP program gained considerable traction during FY 2013 in that it attracted 138 applications of which 35 employees were successful in purchasing a primary residence in the District. This compares with 117 applications in FY 2012 and 20 successful applicants. Since the inception of the NEAHP, 83 employees successfully purchased homes in the District, realizing the goal of NEAHP.

The commuter benefit program has been negotiated in additional collective bargaining agreements so utilization is expected to increase.

The Classification and Compensation Reform is nearing the final stages of implementation. In recent months, the LMTF reassessed the scope of the original work plan to encompass both non-supervisory and supervisory jobs across District Government. In order to facilitate a concurrent implementation inclusive of supervisors and managers (Phase III) as well as non-supervisory employees (Phase I and II), the LMTF with the assistance of OCP, is planning on submitting modifications of the Deloitte contract in March 2014. Under the modified contracts, encompassing both the classification and compensation deliverables, the LMTF anticipates that the relationship with Deloitte will be completed by September 30, 2014 and the Reform effort will be implementation ready.

As part of the reassessed work plan, DCHR is scheduled to begin engaging agencies in a three-phase roll-out of training to transition in scope employees to the new job specifications in March 2014. The 3-phases entail the following: (1) Verification of job specifications for work performed by an agency's employees; (2) Allocation/Mapping of employees to the identified job specifications for the agency as a result of first phase; and (3) Engagement with the employees on their particular job specifications. Additionally, the LMTF is currently finalizing the review classification and compensation policies in preparation for submission to the Council prior to the summer recess. Finally, implementation of the new system, including placement of employees on the new job specification and associate salary schedules is anticipated to occur in FY 2015 subject to Council approval.



INITIATIVE 1.4: Integrate the Labor Relations Module of PeopleSoft

Not Achieved - less than 75% completed. OLRCB has been working with OCTO and DCHR to ensure that the employees and positions are coded in the appropriate compensation units (otherwise referred to as bargaining units in the PeopleSoft System). Also, OLRCB has been working on a process with DCHR to ensure that as new positions are classified in agencies with bargaining units that OLRCB is notified to verify that the positions are coded correctly with respect to their bargaining unit status. Much of this work has been delayed due to the emphasis on the Classification and Compensation Reform Project, however, during FY 2014, as part of the Classification Reform Initiative; OLRCB will be working with DCHR and OCTO to ensure that the notification process for new positions will be sent through PeopleSoft with the automated classification process.



INITIATIVE 1.5: Develop a certificate program to be completed by all Labor Liaisons designated as the management labor representative by each Director.

Partially Achieved –The curriculum for a labor relations certificate program has been developed, in conjunction with representatives of the University. The curriculum has been completed; however, funding for the program and whether it would include students external to the government have not been worked out. In addition, leadership at UDC who were involved in this project has changed, further complicating the process.





Key Performance Indicators – Details

Performance Assessment Key:

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

	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY2013 YE Rating	Budget Program
Agency Management								
	1.1	Percentage of long term indicators achieved in the One City Action Plan ⁴	11%	26%		22.84%	87.85%	AGENCY MANAGEMENT PROGRAM
	1.2	Percentage of Action items achieved in the One City Action Plan ⁵	Not Available	25%		28.79%	115.15%	AGENCY MANAGEMENT PROGRAM
	1.3	Percent of District agencies completing a Fiscal Year Performance Plan	95%	95%		101.43% ₆	106.77%	AGENCY MANAGEMENT PROGRAM
	1.4	Percent of District agencies participating in the Performance Management Program completed training	85%	95%		72.22%	76.02%	AGENCY MANAGEMENT PROGRAM
	1.5	Percentage of Fiscal Year agency initiatives either fully or partially achieved	86.97%	95%		90.81%	95.59%	AGENCY MANAGEMENT PROGRAM
	1.6	Percent of Fiscal Year agency Key Performance Indicators either fully or partially achieved	84.99%	70%		85.67%	122.38%	AGENCY MANAGEMENT PROGRAM
	1.7	Total number of DC STAT sessions held	10	15		16	106.67%	AGENCY MANAGEMENT PROGRAM
	1.8	Total number of Fiscal Year Performance Plans monitored and tracked	71	Target Not Required		70	Workload Measure Not Rated	AGENCY MANAGEMENT PROGRAM



	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY2013 YE Rating	Budget Program
●	1.9	Total number of agency Key Performance Indicators monitored and tracked	1,372	Target Not Required		1,431	Workload Measure Not Rated	AGENCY MANAGEMENT PROGRAM
●	1.10	Total number of agency Initiatives monitored and tracked	1,059	Target Not Required		1,154	Workload Measure Not Rated	AGENCY MANAGEMENT PROGRAM
Labor Relations and Collective Bargaining								
●		Number of Quarterly Briefings with labor Leaders hosted by the City Administrator	4	4		3	75%	Labor Relations

⁴There are 19 Indicators in the One City Action Plan. Five were projected to be fully achieved by FY 13. As of FY 13, two were fully achieved, one was not achieved (however; it is On-Track now), and two were partially achieved.

5 Indicators were projected to be achieved.

*Target was 68% make up of private sector in the local economy; actual is 67.5%, achieved.

*Target was +3% population growth in FY 13. FY 13 Data is not available until FY 14. However FY 12 data indicated an estimated growth of +2% (66% of the target achieved)

*Target was 94% of DC residents insured with health insurance in FY 12. The actual was 92.1% (98% achieved – on track)

*Decrease in homicide, less than 100; the actual was 88 in FY 12; fully achieved.

*Target was -5% decreased in violent crime. In FY 12 there was a jump to 9.8%, and a decrease in FY 13 of -3.5%, this is on-track) See MPD reports for details.

⁵There are 66 Action Items in the OCAP. 19 were completed. The remaining was either “On Track” or “In Progress.”

⁶ Additional agencies – Department of Forensic Science and the Board of Ethics and Government Accountability.