



Office of the City Administrator OCA (AEO)

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. The City Administrator manages the city's Performance Management activity and organizes multi-agency accountability sessions with the Mayor (via a program called DC Stat). The Office of the City Administrator also includes the Office of Labor Relations and Collective Bargaining (OLRCB), which represents the District of Columbia as the principal management advocate during labor negotiations and in administrating the District's Labor Relations activities.

PERFORMANCE PLAN DIVISIONS

- City Administrator
- Labor Relations and Collective Bargaining
- Agency Management

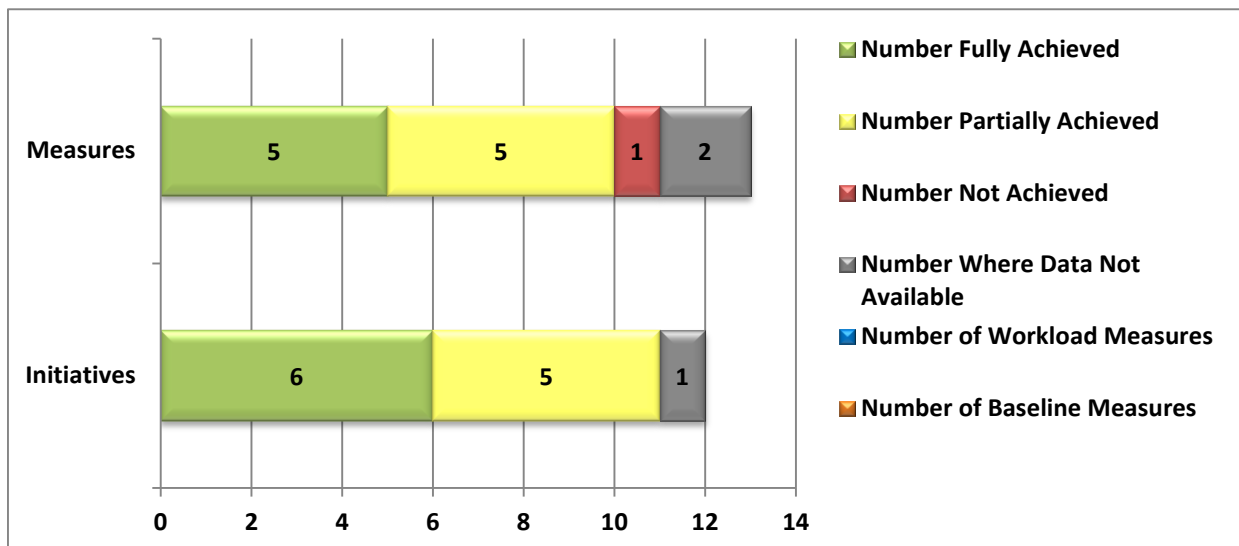
ACCOMPLISHMENTS

- ✓ Successfully negotiated a deal to construct a new, state-of-the-art, LEED certified soccer stadium.
- ✓ Successfully increased the number of citywide initiatives fully or partially achieved from 90% in FY13 to 93% in FY14.
- ✓ Successfully increased the number of collective Bargaining Agreements in impasse from 20% in FY13 to only 7% in FT14.

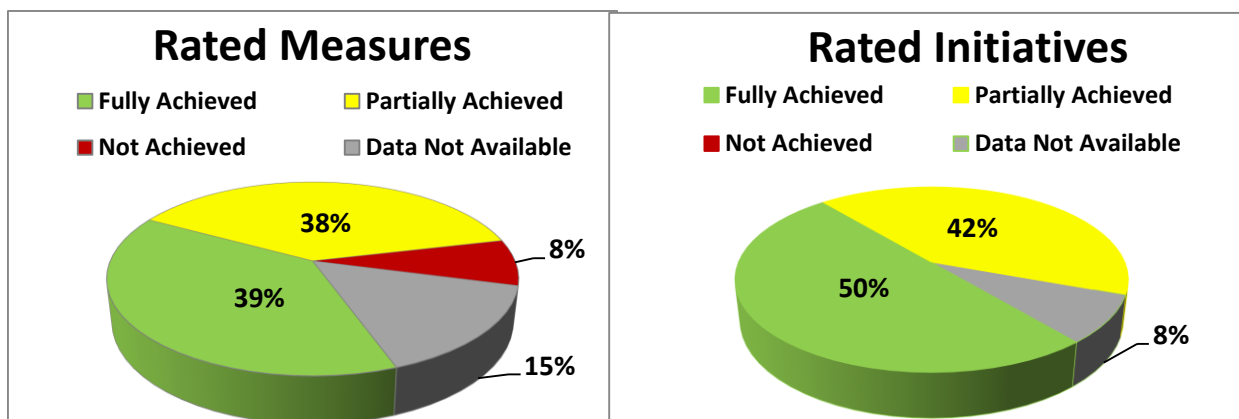


OVERALL OF AGENCY PERFORMANCE

TOTAL MEASURES AND INITIATIVES



RATED MEASURES AND INITIATIVES



Note: Workload and Baseline Measurements are not included

Default KPI Rating:	
>= 100%	Fully Achieved
75 - 99.99%	Partially Achieved
< 75%	Not Achieved



Performance Initiatives – Assessments Details

Performance Assessment Key:

-  Fully achieved  Partially achieved  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.”

- **Data not available** – These action items were under the monitoring and supervision of the Office of Community Affairs in the previous Administration. The last update was in the 1st quarter of FY14.

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

Partially achieved. In FY14, the OCA secured a Capital City Fellow to lead this initiative and to develop cost drivers for agency performance Plans. Cost drivers are key performance indicators (KPIs) that calculate the unit cost for delivering an agency’s core service. This information can be used to better inform future budget decisions and assist management in the oversight of agency operations.

The Capital City Fellow conducted a detailed analysis of agency performance plans and identified 41 existing cost drivers, out of more than 1,400 key performance indicators citywide. Due to the complexity of the project, the OCA decided to pilot the cost driver initiative by focusing its efforts, initially, on agencies in the Operations Cluster. By the end of the fiscal year, the Capital City Fellow had developed preliminary cost drivers for each agency in the Operations Cluster, and arranged kick-off meetings with agency program and financial staff to discuss the project and to assign project milestones. The first set of cost drivers will be completed in FY15, and included in FY16 performance plans.

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

Partially achieved. In FY14, the OCA worked with the Office of the Chief Technology Officer (OCTO) to develop a new TrackDC website (<http://track.dc.gov>). TrackDC is an online reporting tool for displaying agency performance data to the public. Although the website was completed in FY14, the site was not officially launched until the new fiscal year (October, 2014). The various site improvements included, but were not limited to:

- ✓ New graphics, charts, and visual displays;
- ✓ Improved functionality and features, such as the ability to export data directly from agency dashboards;
- ✓ Simplified design, navigation, and help features; and
- ✓ Responsive web design to optimize the user experience on mobile devices.

In the spirit of government accountability and transparency, the OCA also worked with OCTO to launch a new Open Data website (<http://data.dc.gov>). Like TrackDC, the Open Data website was completed in FY14 but wasn’t launched until FY15 (October, 2014). At the time of the release, the



Open Data website included 237 new datasets. The website was also re-launched on an entirely new platform to improve the user experience by utilizing responsive design, new features, and improved functionality.

INITIATIVE 1.4: Manage government-led task forces and oversee the implementation of strategic solutions for longstanding and complex District issues.

- **Fully Achieved-** OCA successfully managed power line undergrounding legislation planning and development. The Electric Company Infrastructure Improvement Financing Act of 2014 was enacted by the Council on March 3, 2014. The Legislature authorizes issuance of revenue bonds (not to exceed \$375 million) to finance the civil construction services implemented through the Department of Transportation for underground electric facilities. The Legislature also guides the District's development of the triennial project plan, which was jointly prepared with Pepco, to achieve regulatory authority to proceed with the power line undergrounding initiative.

Throughout the fiscal year, OCA continued to work with DC Water and the DC Departments of Transportation and Environment to achieve the recommended solutions defined by the Mayor's Task Force for the Prevention of Flooding in Bloomingdale. Short and medium-terms mitigation initiatives including rain barrel and green infrastructure have been successfully implemented and proven to be effective in absorbing rainwater before it gets to the stormwater and sewer systems. The McMillan sand filtration facilities have been converted to temporary holding tanks to divert stormwater from Bloomingdale and LeDroit Park. The Streetcar Task Force recommendations were deleted in its final report. In addition, the OCA successfully negotiated a deal to construct a new, state-of-the-art, LEED certified soccer stadium.

- **INITIATIVE 1.5: Facilitate inter-agency coordination to combat homelessness.**

Partially achieved - In FY14, the Interagency Council on Homelessness continued its efforts to reduce homelessness, increase access to permanent housing for very low-income households, and continue to find new ways to reduce youth and veteran homelessness in the District. Advocates consistently report a need for more shelter beds for youth, but at the same time, the system reports empty beds every week. In response, the ICH launched a 100 day rapid results effort to design and implement a system of coordinated entry for youth experiencing homelessness. The objective of the effort is threefold: 1) to increase coordination across youth-serving agencies (government and nonprofit) to ensure youth can more easily navigate the homeless services system to access needed assistance, 2) to document need, and 3) to identify gaps in the system. The ICH will build on this effort in coming months to develop a strategic plan related to youth homelessness.

The ICH has also been working to bring its coordinated entry system for single adults to scale. This worked started with a focus on Veterans, and the ICH has been working closely with the VA in recent months to determine how to meet the needs of veterans that were dishonorably discharged (and therefore ineligible for many VA benefits). With historic investments in veteran homelessness, the District now has the resources needed to end chronic homelessness among Veterans. The recent opening of La Casa (a permanent supportive housing project) allowed the District to house many vulnerable veterans that were otherwise ineligible for VA housing assistance.



DHCD, DCHA, DHS, DBH have continued their joint commitment to produce more permanent housing units for households experiencing homelessness through the consolidated RFP process, making resources available for capital, operations, and services available through one solicitation. This process, coordinated by DHCD through the ICH's Housing Solutions committee, funded hundreds of affordable and permanent supportive housing units in the District.

Lastly, the ICH continues to work to improve the District's response to shelter needs of families. The District used a data modeling process to estimate the need for shelter during the FY15 hypothermia season, and implemented a formal overflow strategy for the first time ever. At the same time, the ICH also began work on a strategy to close DC General Family Shelter and replace it with a number of smaller, community based shelters throughout the District.

● **INITIATIVE 1.6: Ensure cooperation and coordination between various District agencies and DC Water.**

Partially achieved -In FY14 the DC Water experienced remarkable progress. The accomplishments cover every aspect of the enterprise, from cutting-edge financing to groundbreaking research. In July 2014 DC Water issued \$350 million of the nation's first green-certified, century bonds which equates to a savings of \$2.35 million a year thereby creating savings for ratepayers.

As a result of the devastating flooding in the Bloomingdale and LeDroit neighborhoods two years ago, DC Water devoted tremendous resources to carry out the recommendations of the Mayor's Task Force on the Prevention of Flooding in the Bloomingdale and LeDroit Park Neighborhoods. They partnered with the District Department of the Environment (DDOE) to offer residents free rain barrels and engineering consultations for flood prevention. They provided rebates for the installation of backwater valves to prevent sewage from backing up into basements. And they immediately got busy on large scale engineering solutions. This year, DC Water celebrated the completion of multiple projects that will provide millions of gallons of stormwater during heavy rains, thereby reducing the possibility of flooding. This included the conversion of an abandoned sand filtration cell into a storage tank and installing rain gardens on Irving Street. DC Water also broke ground on the First Street Tunnel which will collect another 8 million gallons of stormwater and sewage when it is completed in 2016.

An ongoing priority for DC Water in FY14 was to continue its efforts to increase local hiring. In FY14 the Authority executed contracts in design, construction, and management contracts for over \$279 million with 52% committed to Minority Business Enterprise (MBE), Women Business Enterprise (WBE), Local Small Business Enterprise (LSBE) and Certified Business Enterprise (CBE). In addition, all capital invoices were paid within 30 days. DC Water was thrilled to have completed the first phase of the DC Water Works, a comprehensive workforce initiative to promote local hiring. In connection with DC Water Works! three satellite hiring offices were opened and DC Water conducted three pilots to assess incentives for local hiring.

Another significant accomplishment in FY14 was the renegotiation of the PILOT MOU with the District into a ten year arrangement that saves taxpayers \$130 million from the prior agreement, and the ROW MOU for the next 10 years at a flat fee with no escalation. In addition, DC Water renegotiated a new MOU with the District governing additional work undertaken in Bloomingdale which will generate additional revenue for DC Water and ratepayers.



All of the above initiatives were successful due to the significant collaboration between DC Water, Executive Office of the Mayor, DC Council, and District agencies.

INITIATIVE 1.7: Procurement Reform

Fully Achieved - With OCA strategic guidance and implementation oversight, the Office of Contracting and Procurement developed a multi-facet procurement reform initiative, which was adopted as the District-wide conversion to Delegated Procurement Authority. To improve operating efficiency, designated agencies have been delegated the authority to manage full-service procurement operations, with the oversight and supervision of the Chief Procurement Officer. Delegated Procurement Authority is predicated on enhancement of agency procurement management capacity, as achieved with the integration of proficient contracting staff, processes, tools and other resources to internally and efficiently purchase goods and services. It also achieves quality assurance through on-going training and certification of procurement personnel, standardization of procedures, and performance monitoring, as managed by the Office of Contracting and Procurement.

INITIATIVE 1.8: Procure independent audits of key government agencies and services.

Fully achieved -The Office of the City Administrator (OCA) engaged SC&H Group to conduct an audit of the District of Columbia's Office of the State Superintendent of Education (OSSE) Division of Transportation (DOT) operational performance in January 2014. The evaluation focused on overall organizational performance, such as documented procedures, internal reporting, employee development status, operational efficiency, industry comparisons and budgeting estimations. The engagement was conducted in a ten phase approach. The final report was issued December 23, 2014 and is currently being finalized. The District has elected to retain SC&H and exercise option year 1 in an effort to assist OSSE-DOT in establishing and implementing internal controls to ensure efficiency, cost saving initiatives, first class customer service, and compliance with the benchmarks and metrics as set forth in the dismissed *Petties* case.

Labor Relations & Collective Bargaining

OBJECTIVE 2: Effectively administer the labor relations program by engaging in good faith with duly elected and authorized employee labor representatives.

INITIATIVE 2.1: Monitor DC Court of Appeals litigation addressing attempt to reconcile the split in the Superior Court's decisions regarding the application of the Revised Uniform Arbitration Act

Partially achieved- The DC Court of Appeals issued a decision favorable to management's position, namely, that the courts (as opposed to an arbitrator) have jurisdiction to decide whether a matter is substantively inarbitrable under the Revised Uniform Arbitration Act. However, the Union(s) filed an appeal to the DC Court of Appeals (DCCA) *en banc* (i.e. the full 9-member panel). Management's position on appeal, per the Office of the Solicitor General, is strong. A decision by the DCCA *en banc* is expected in 2015

INITIATIVE 2.2: Reduce litigation costs

Fully achieved- Labor litigation costs for FY 2014 were controlled and/or reduced by the implementation of a tight and timely process of regularly assessing case merits and routinely bringing matters to the attention of the City Administrator that were recommended by OLRCB for settlement if the affected agency was unwilling to settle. The result was a significant reduction in the number of cases proceeding to full litigation where success on the merits was doubtful and



settlements were often deep discounts to the District. For example, in the summer 2013 & 2014 ESY-related settlements involving AFSCME Local 1959 & Teamsters Local 639 at the Office of the State Superintendent of Education (OSSE), the District was saved approximately \$2 million wages and attorney's fees by the skillful negotiation strategy of OLR CB. In FY 2014 no new PERB enforcement petitions were filed against District agencies represented by OLR CB.

- **INITIATIVE 2.3: Increase the speed at which arbitration hearings are scheduled and conducted by focusing on keeping cases moving or encouraging withdrawal, where appropriate. Fully achieved-** OLR CB took a strong and proactive stance towards pressing Union counsel to get cases resolved either by pursuing them to be advanced to hearing (where management's position was deemed meritorious after assessment) or withdrawing the unfair labor practice complaint or grievance arbitration. The result was that a number of longstanding cases which had not been advanced by the unions in some time were either withdrawn by the respective unions, administratively dismissed or closed by the PERB or the parties proceeded to hearing on the merits. A laser-like focus was placed on closing old or longstanding cases and matters in which compliance or other closing activities needed to be verified or performed. The result was that, during FY 2014, on average five (5) cases per month were closed and sent forward for archiving significantly reducing the District's open labor-related caseload
- **INITIATIVE 2.4: Work closely with the unions to assess settlement opportunities as early as possible so that District resources are not expended needlessly. Fully achieved-** OLR CB has actively participated in voluntary Settlement Conference proceedings and activities related to them proposed by the PERB. This process – somewhat similar to Mediation – allows for the parties to unfair labor practice complaints to meet with a Hearing Examiner who attempts to help the parties arrive at settlement while simultaneously giving them a forthright assessment of the merits, strengths and weaknesses of their respective cases. In the event that settlement cannot be achieved, the parties retain the right to pursue a hearing to resolve the matter which is then assigned to a different Hearing Examiner than the one who conducted the Settlement Conference. It appears that the PERB has yet to codify the process in its rules. Since this latter process is in its infancy, it remains to be seen how effective it will prove to be ultimately. To date, one of two Settlement Conference meetings scheduled has prompted a union to withdraw its ULP complaint.



Key Performance Indicators – Details

Performance Assessment Key:

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

	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY 2014 YE Revised Target	FY 2014 YE Actual	FY 2014 YE Rating	Budget Program
Agency Management								
	●	1.1	Percentage of long term indicators achieved in the One City Action Plan	22.84%	63%		Data Not Available ¹ Not Rated	AGENCY MANAGEMENT PROGRAM
	●	1.2	Percentage of Action items achieved in the One City Action Plan	28.79%	50%		Data Not Available ² Not Rated	AGENCY MANAGEMENT PROGRAM
	●	1.3	Percent of District agencies completing a Fiscal Year Performance Plan	101.43%	95%		100% 105.26%	AGENCY MANAGEMENT PROGRAM
	●	1.4	Percent of District agencies participating in the Performance Management Program completed training	72.22 %	95%		41.1% ³ 43.26%	AGENCY MANAGEMENT PROGRAM
	●	1.5	Percentage of Fiscal Year agency initiatives either fully or partially achieved	90.81 %	95%		93.1% 98.38%	AGENCY MANAGEMENT PROGRAM



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY 2014 YE Revised Target	FY 2014 YE Actual	FY 2014 YE Rating	Budget Program
●	1.6	Percent of Fiscal Year agency Key Performance Indicators either fully or partially achieved	85.67 %	80%		78.41%	98.01%	AGENCY MANAGEMENT PROGRAM
●	1.7	Total number of DC STAT sessions held	16	15		12	80%	AGENCY MANAGEMENT PROGRAM
Labor Relations & Collective Bargaining								
●	2.1	Percent of Collective Bargaining Agreements in impasse	20%	16%		7.69%	208%	LABOR RELATIONS & COLLECTIVE BARGAINING
●	2.2	Percent of compensation collective bargaining agreements currently under negotiation	30%	57%		25%	228%	LABOR RELATIONS & COLLECTIVE BARGAINING
●	2.3	Percent of non-compensation collective bargaining agreements currently under negotiation	44%	44%		40.54%	108.53%	LABOR RELATIONS & COLLECTIVE BARGAINING
●	2.4	Percent of cases successfully mediated before third party neutral	45%	45%		40%	88.89%	LABOR RELATIONS & COLLECTIVE BARGAINING
●	2.5	Percent of cases successfully litigated before the Public Employee Relations Board	45%	45%		41.67%	92.60%	LABOR RELATIONS & COLLECTIVE BARGAINING



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY 2014 YE Revised Target	FY 2014 YE Actual	FY 2014 YE Rating	Budget Program
●	2.6	Total number of training sessions provided to labor liaisons, managers, supervisors and management officials	50%	55%		88.33%	160.61%	LABOR RELATIONS & COLLECTIVE BARGAINING

¹Data is not available. The last update was FY 14 – Q1.

There were 19 indicators.

- 2 Indicators (11%) were fully achieved (completed)
- 8 Indicators (42%) were partially achieved/on track (more 75% completed)
- 9 Indicators (47%) were not completed (scheduled for completion between 2015-2017)

Specific results and status are available in designated agencies

²Data is not available. The last update was FY 14 – Q1.

There were 66 Action Items.

- 22 Action Items (33%) were fully achieved (completed)
- 40 Action Items (61%) were partially achieved/on track
- 4 Action Items (6%) were delayed

Specific results and status are available in designated agencies

³ In FY14, the OCA added training material online and created online training videos. Unfortunately, reliable data was not available to verify the number of District Agencies who utilized the online videos. As a result the percentage in FY14 significantly decreased due to data collection errors, and does not necessarily correspond to an actual decrease in performance. The OCA is putting mechanisms in place to correct this error in FY15.