

Office of the City Administrator FY2016

Agency Office of the City Administrator

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. OCA 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 administering the District's Labor Relations activities.

2016 Objectives

FY16 Objectives

Objective Number	Objective Description
Agency Management (1 Objective)	
1	Facilitate the effective and efficient implementation of the Mayor’s vision and priorities by providing leadership, support, coordination, and oversight of District agencies.
City Administrator (4 Objectives)	
2	Assist in continuous quality improvement efforts, help coordinate multi-agency and cross-cluster projects, implement District-wide operational initiatives, and provide agencies with operational guidance throughout the year.
3	Provide support and guidance to agencies in the government operations cluster.
4	Establish a robust performance management program across the District government.
5	Implement innovative service delivery methods and create a culture of innovation across the District government.
City Administrator (2 Objectives)	
6	Leverage public-private partnerships to revitalize and expand the Districts infrastructure.
7	Ensure budget allocations reflect Mayor and resident priorities.
Office of Labor Relations and Collective Bargaining (1 Objective)	
8	Effectively administer the labor relations program by engaging in good faith with duly elected and authorized employee labor representatives.

2016 Key Performance Indicators

Measure	Division	Frequency of Reporting	FY 2013	FY 2014	FY 2015	FY 2015 Target	FY 2016 Target
1 - Facilitate the effective and efficient implementation of the Mayor’s vision and priorities by providing leadership, support, coordination, and oversight of District agencies. (1 Measure)							
Number of annual multiagency and cross cluster projects coordinated by OCA.		Quarterly					20

2 - Assist in continuous quality improvement efforts, help coordinate multi-agency and cross-cluster projects, implement District-wide operational initiatives, and provide agencies with operational guidance throughout the year. (1 Measure)						
Number of annual multiagency and cross cluster projects coordinated by OCA.		Quarterly	5			20
4 - Establish a robust performance management program across the District government. (4 Measures)						
Percent of District agencies participating in the performance management program completed training.		Annually				95
Percent of District agencies completing a fiscal year performance plan.		Annually				95
Percentage of fiscal year key performance indicators either fully or partially achieved		Annually				90
Percentage of fiscal year agency initiatives either fully or partially achieved		Annually				95
5 - Implement innovative service delivery methods and create a culture of innovation across the District government. (1 Measure)						
Total number of CapStat meetings held		Quarterly				24
8 - Effectively administer the labor relations program by engaging in good faith with duly elected and authorized employee labor representatives. (6 Measures)						
Percent of collective bargaining agreements in impasse		Quarterly				5
Percent of compensation collective bargaining agreements currently under negotiation		Quarterly				98
Percent of non-compensation collective bargaining agreements currently under negotiation		Quarterly				10
Percent of cases successfully mediated before third party neutrals		Quarterly				50
Percent of cases successfully litigated before the Public Employee Relations Board		Quarterly				50
Total number of training sessions provided to labor liaisons, managers, supervisors and management officials		Annually				120

2016 Workload Measures

Measure	Frequency of Reporting	FY 2013	FY 2014	FY 2015
No measures found				

2016 Initiatives

Objective Number	Objective Title	Initiative Number	Initiative Title	Initiative Description
(empty) - 1 (4 Initiatives)				

1	Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities		test	test
1	Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities	1.0	test	test
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Agency Management - 1 (3 Initiatives)

1	Facilitate the effective and efficient implementation of the Mayor's vision and priorities by providing leadership, support, coordination, and oversight of District agencies.	1.1	Establish an executive leadership performance evaluation program.	Working with DCHR, the OCA will implement a new executive leadership performance evaluation program that will link agency performance (using the annual agency performance plans process) and progress towards the Mayor's priorities (using the new District Priority Goal workplans) into an accountability tool of performance evaluations.
1	Facilitate the effective and efficient implementation of the Mayor's vision and priorities by providing leadership, support, coordination, and oversight of District agencies.	1.2	Introduce newly developed core values to the District's workforce.	Working with EOM and Deputy Mayors, core values were developed to help shape the workplace environment and define District standards for its employees. The values are: Stewardship, Transparency, Accountability and Respect. OCA will work with DCHR to fully roll out these core values to employees through a variety of methods, including messaging, training, and ties to employee performance plans.
1	Facilitate the effective and efficient implementation of the Mayor's vision and priorities by providing leadership, support, coordination, and oversight of District agencies.	1.3	Improve transparency of operations both internally and externally.	Externally, the OCA is working with OCTO's Office of Technology Innovation to enhance the amount of data and information that is available to the public on-line. Internally, the OCA will develop an intranet site to be used as a one-stop resource for all due dates, memos, etc. that are communicated from the OCA. Traditionally this has been done exclusively through e-mail.

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City Administrator - 2 (2 Initiatives)

2		2.1	Enhance and streamline the internal process for legislative, regulatory, and other executive approvals.	The executive branch currently uses a cumbersome and outdated process for receiving the necessary approvals for items requiring executive approval, such as legislation, rulemakings, and certain contracts. By documenting and updating this process, there will be improved process flows for these important items, increased visibility into where items are in the approval process, and enhanced information to help District leadership with decision making.
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2		2.2	Use the CapStat framework to continue to drive agency performance and quality improvement.	At least two CapStat meetings will be held monthly that will drive operational improvement and/or a change in policy direction towards to the Mayor's priorities.
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City Administrator - 3 (3 Initiatives)

3		3.1	Assist in the continued implementation of the Procurement Accountability Review Board (PARB) and increase oversight of contracting by agencies outside of the CPO's authority.	The OCA is working with OCP to ensure that the quarterly PARB meetings are driving better contracting performance and meeting the expectations of the Mayor. The OCA will continue to play a large role in ensuring that the contracts of agencies outside of the CPO's authority are appropriately reviewed and referred to the PARB.
3		3.2	Provide analytical support to determine areas where agencies are having challenges with hiring and/or employee absenteeism.	The OCA is working with DCHR to review challenges that agencies are reporting in either hiring/retaining key employees or ensuring employees are reporting to work on time and when required. Initiatives include refining business processes, collecting/tracking data to determine impact, and additional training for managers.
3		3.3	Assist with the Comprehensive Government Space Management Initiative.	Working with DGS, the OCA (through the teams of: Government Operations; Office of Budget and Finance; and the new Public-Private Partnership office), will be coordinating and prioritizing areas of opportunity for the District's space needs both in the short- and long-term.

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City Administrator - 4 (3 Initiatives)

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4		4.1	Establish District Priority Goals.	<p>In FY 2016, the OCA will work with Deputy Mayors, and Agencies to create a set of District Priority Goals (DPGs.) DPGs are long-term, cross-cutting goals that require collaboration and coordination across District government to create: good government, a strong economy for all, a healthy community, a world class education system, a safe community, and sustainable neighborhoods. The DPGs - set to be released in early 2016 - will be linked to the District's annual budget and performance planning process to ensure our resources and energy are prioritized to actions that will move the needle on our priority goals. The DPGs are combined with strategies and measures that will be frequently reviewed to measure progress and are adaptable as needed. The OCA will work with the Chief Innovation Officer to develop a website to communicate the DPG's to the public.</p>
4		4.2	Revise the annual performance planning process.	<p>In FY 2016, OCA will revise the annual agency performance planning process to more clearly communicate all of the important work each agency plans to do over the coming year, how each agency will work to improve its performance, what steps the agency is taking to improve its internal operations and delivery of programs and services, and how an agencies performance plan aligns to the District Priority Goals. In addition, OCA will improve the flexibility of the performance plan structure to help all agencies more clearly communicate what they plan to achieve and help the Mayor and City Administrator track their performance throughout the year. Lastly, OCA will initiate a process whereby progress on annual performance plans is reviewed quarterly with each agency and the agency's Deputy Mayor. Progress reports will be shared with the Mayor and City Administrator throughout the year.</p>
4		4.3	Improve the use of data and measurement throughout the District.	<p>In FY 2016, the OCA will work with agencies to improve the quality and use of data that informs agency decisions and improvements. Using the constantly updated Mayor's Dashboard and other existing dashboards as examples, the OCA will work with various agencies to create and improve their own dashboards including inventorying and standardizing data assets. Working with OCTO, the OCA will improve data sharing from District-wide data systems as well as the quality of individual agency data systems. Furthermore, the OCA will work with individuals at agencies to improve data skills, promote quality data practices, and capitalize on current data skill sets.</p>

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City Administrator - 5 (1 Initiative)

5		5.1	Develop applied research capacity.	In FY 2016, OCA will develop applied research capacity within the Office of Performance Management (OPM) to help improve the efficiency and effectiveness of District government programs and services. That team both carries out projects and, when necessary to expand the expertise or bandwidth of the team, they coordinate with other research entities to bring in talent and research expertise. The applied research arm of OPM will build capacity in OCA to improve program operations and service delivery by assisting agencies in developing business process and/or service improvement efforts. In addition, OPM will build capacity in OCA to be able to use evidence and insights from the social and behavioral sciences fields to evaluate and inform solutions.
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City Administrator - 6 (3 Initiatives)				
6		6.1	Establish the Office of Public-Private Partnerships.	Early in FY 2016, the District of Columbia Office of Public-Private Partnerships was launched with the appointment of a Director and Deputy Director. The new DC OP3 staff will promote the Office and P3s in the District through participation in industry events, conferences, publication and engaging key stakeholders. The primary function of the DC OP3 will be to identify and deliver those projects that can be undertaken as public-private partnerships with the goal of delivering critical infrastructure with the best value-for-money for the residents of the District.
6		6.2	Develop and Implement Guidelines for the DC OP3.	The DC OP3 will develop draft Guidelines and Procedures for the District's public-private partnerships program. These guidelines will be the road-map for the creation of the P3 Project Pipeline, project solicitation, the management of unsolicited proposals and for the long-term relationship between the DC OP3 and other District government agencies. The Guidelines and Procedures for the DC OP3, which will prioritize transparency, fair competition, efficiency, and delivering the best possible value-for-money on critical infrastructure needs, will not be implemented until approved by the Council.

6		6.3	Develop and Publish a P3 Project Pipeline.	The DC OP3, through a robust project identification, screening and prioritization process, will create a P3 Project Pipeline. This pipeline will represent the projects that the DC OP3, in coordination with other District government agencies, intends to procure under the solicited proposal process. This pipeline will be published on the DC OP3 website for the review of the residents to the District and industry alike in an effort to promote effective feedback and improve solicitation process and overall quality of P3 projects in the District.
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City Administrator - 7 (3 Initiatives)

7		7.1	Establish a priority-driven budget process.	For the FY 2017 budget, OCA will develop and implement a priority driven-budget process that: funds important priorities first, links District and agency priorities and prioritizes limited resources, critically scrutinizes the baseline budget, and evaluates spending across agencies and clusters. In addition, agency FY 17 budget review meetings will include a review of an agency's draft performance plan to better understand how changes in resources may impact performance and include members from the OCA performance analysts and program analysts to provide a more complete discussion of the link between resources, performance, and program development.
7		7.2	Improve community input to the budget through budget engagement forums	In FY 2016, OCA will hold three budget engagement forums to hear directly from residents about what they want to see in the FY 2017 Proposed Budget.
7		7.3	Launch OpenGov data portal	In FY 2016 OCA will launch a first of its kind public financial data portal known as OpenGov DC. This portal will allow DC government employees, policymakers and the public to analyze and dissect citywide financial data. This system will allow DC government employees and decision makers' unprecedented access to OCFO financial information in a form that can be easily manipulated to the user's needs. Additionally, a version of this powerful software will be released for public consumption allowing District residents access to financial data and reports which were previously unavailable or impossible to digest. This will improve transparency and allow residents a better understanding of the District's budget.

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Office of Labor Relations and Collective Bargaining - 8 (5 Initiatives)

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8		1.1	<p>Increase the speed at which arbitration hearings are scheduled and conducted by focusing on progression of cases and encouraging withdrawal where appropriate.</p>	<p>The OCA is committed to timely resolving labor disputes. To that end, the OLR CB will continue to be proactive in its approach to and management of its cases and ensure that arbitration and unfair labor practice hearings are completed as expeditiously as possible, by proactively seeking withdrawal of arbitration demands by unions, particularly if the requisite arbitration panel has not been requested from the Federal Mediation and Conciliation Service (FMCS) or the American Arbitration Association (AAA) or the matter has not been actively pursued. OLR CB will also confirm management witnesses' availability early to avoid delays of hearings. To date in FY 15 OLR CB has been successful in having 11 dormant or inactive arbitration and PERB cases either withdrawn by unions or administratively dismissed by PERB. OLR CB will similarly address 12 dormant cases in FY 2016.</p>
8		1.2	<p>Implement a new data management system for OLR CB.</p>	<p>OLR CB has met with the Office of the Chief Technology Officer (OCTO) to preliminarily discuss a new data management system for tracking cases, arbitrations, and negotiations. Currently, OLR CB's data system is archaic and only allows one user at a time for navigation. Moreover, the current system does not generate meaningful reports regarding the types of cases (e.g. arbitration, unfair labor practice complaints, and collective bargaining agreement negotiations). Most useful reports and specific information about cases have to be manually generated or manually counted and tracked. This new system will allow OLR CB to integrate cases and information and to generate reports that show issue types, case filing trends, volume, outstanding dates, and how long matters have remained inactive/dormant.</p>
8		1.3	<p>Increase training to District Agencies.</p>	<p>OLR CB has met with the Office of Cable Television, Film, Music, and Entertainment to have OLR CB staff recorded while conducting training sessions on specific labor issues. These topics will include, but not be limited to, how agencies should process union dues, effective workplace discipline, and the interpretation of collective bargaining agreements. These training sessions will eventually be placed on the OLR CB website where managers and employees can view them to properly deal with labor issues. Additionally, OLR CB will continue to allocate current resources to training to any District agency upon the request of the agency.</p>

8		1.4	Reduce litigation costs.	<p>Labor litigation costs negatively impact the District's budget and in some cases these costs can often be avoided if (1) agencies review and comply with the collective bargaining agreements and (2) seek OLRCB advice and counsel before making decisions that impact union employees. In an effort to reduce litigation costs OLRCB will enhance its case assessment procedures by notifying the City Administrator of cases that OLRCB believes should be settled (that may have significant costs associated with litigation) if an agency disagrees with OLRCB's recommendation to settle. In such cases, the City Administrator will provide guidance to OLRCB to proceed with the hearing or settlement of the case.</p>
8		1.5	Amend the current law regarding the authority of the Public Employee Relations Board to overturn arbitrator awards.	<p>Currently, the fact that an arbitrator's award is contrary to law or judicial precedent may not be sufficient for the Public Employee Relations Board (PERB) to overturn the award. The statutory power of the PERB should be modified to make clear that arbitration awards that are inconsistent with District law or court precedent must be set aside. OLRCB will draft legislation to make appropriate amendments to District law to effect this change.</p>
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