

# Office of the City Administrator FY2018

**Agency** Office of the City Administrator

**Agency Code** AE0

**Fiscal Year** 2018

**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.

## 2018 Strategic Objectives

Objective Number	Strategic Objective	# of Measures	# of Operations
1	Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities	2	4
2	Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.	2	4
3	Expand and enhance the use of public-private partnerships to revitalize and expand the District's infrastructure	1	1
4	Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives	4	2
5	Create and maintain a highly efficient, transparent and responsive District government.**	9	0
<b>TOT</b>		<b>18</b>	<b>11</b>

## 2018 Key Performance Indicators

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target
<b>1 - Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities (2 Measures)</b>									
Percentage of fiscal year agency initiatives either fully or partially achieved	<input type="checkbox"/>	Not available	95	Not Available	95	84.2	95	90	95
Percentage of fiscal year key performance indicators either fully or partially achieved	<input type="checkbox"/>	75	85	63.4	85	74.7	88	75	88
<b>2 - Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (2 Measures)</b>									
Percent of District agencies completing a fiscal year performance plan	<input type="checkbox"/>	100	95	100	100	100	100	100	100

Percent of District agencies participating in the performance management program completed training	<input type="checkbox"/>	41	95	74	95	71.6	95	96	95
<b>3 - Expand and enhance the use of public-private partnerships to revitalize and expand the District's infrastructure (1 Measure)</b>									
Number of procurements initiated for new P3 projects	<input type="checkbox"/>	Not available	Not available	Not Available	1	Not Available	3	3	3
<b>4 - Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives (4 Measures)</b>									
Number of collective bargaining agreements reached without arbitration	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	New Measure
Number of collective bargaining agreements reached with arbitration	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	New Measure
Number of collective bargaining negotiations without an agreement reached	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	New Measure
Number of cases where litigation resulted in lawyer fees being awarded to opposing counsel	✓	Not available	Not available	Not Available	Not Available	New Measure	New Measure	New Measure	New Measure

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

## 2018 Operations

Operations Header	Operations Title	Operations Description	Type of Operations	# of Measures	# of Strategic Initiatives
<b>1 - Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities (4 Activities)</b>					
OFFICE OF AGENCY OPERATIONS	Agency Operations	Provides support to the City Administrator and District agencies in the areas of management and policy.	Daily Service	1	1
GOVERNMENT OPERATIONS	Government Operations	Lead the Government Operations cluster and Government Operations agencies by driving high-quality performance, continuous improvement, innovation, and cost-effective solutions.	Daily Service	0	0
GRANTS MANAGEMENT	Grants Management	The Division of Grants Management is charged with providing guidance on grants management issues and is tasked with fostering collaboration among agencies who receive federal grant funds. The Division develops and maintains Grants Management policies and procedures and provides training opportunities for internal employees managing grants and all grant related programs.	Daily Service	3	2

Resilient DC	Resilient DC	Help to stand up the 100 Resilient Cities effort in DC. The District was selected as one of the final 37 cities to be inducted into Rockefeller Foundation's 100 Resilient Cities (100 RC) – a prestigious global network. Membership in the network establishes the District as a leader in the movement toward urban resilience, which challenges government to find new ways to learn and adapt, girding the city against likely shocks and lessening its susceptibility to chronic stresses.	Key Project	0	2
TOT				4	5
<b>2 - Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (4 Activities)</b>					
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT	CapSTAT	CapSTAT takes a deep-dive into important issues facing DC, and works with all stakeholders to develop recommendations to improve programs and services	Daily Service	1	0
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT	The Lab@DC	The Lab uses scientific insights and methods to test and improve policies and provide timely, relevant, and high-quality analysis to inform the District's most important decisions. Research teams provide additional capacity to agencies to run Randomized Control Trials (RCTs), rapid RCTs, and applied analytics projects	Daily Service	3	3
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT	Performance Management & Strategic Planning	The Office of Performance Management uses data, strategic planning and innovation to continuously improve the programs and services that DC government delivers. OPM produces a weekly dashboard of key data trends for the Mayor, works with agencies and Deputy Mayor to develop specific initiatives to help move the needle on District priority goals and agency objectives. We also look for innovative ways to make improvements to key programs and services in DC.	Daily Service	1	4
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT	Developing the Mayor's Budget	Design an operating budget and capital budget for future fiscal years by allocating scarce resources in an efficient manner aligned with the Mayor's priorities.	Daily Service	1	0
TOT				6	7
<b>3 - Expand and enhance the use of public-private partnerships to revitalize and expand the District's infrastructure (1 Activity)</b>					
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	Public Private Partnerships	The Office of Public-Private Partnerships (OP3) is charged with building collaborations between private sector businesses and District government to support large-scale projects such as infrastructure development and enhancements.	Daily Service	1	2
TOT				1	2
<b>4 - Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives (2 Activities)</b>					
LABOR	Training	OLRCB provides training to labor liaisons, managers, supervisors and	Daily Service	1	0

RELATIONS/COLLECTIVE BARGAINING		management officials concerning their rights and obligations under the CMPA and applicable labor law, policies and procedures.				
LABOR RELATIONS/COLLECTIVE BARGAINING	Collective Bargaining	OLRCB effectively represents the District as the principal management advocate in the administration of a comprehensive labor management program	Daily Service		6	0
TOT					7	0
<b>TOT</b>					<b>18</b>	<b>14</b>

## 2018 Workload Measures

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY2016 Actual	FY 2017 Actual
<b>1 - Agency Operations (1 Measure)</b>					
Number of annual multiagency and cross cluster projects coordinated by OCA	<input type="checkbox"/>	Not available	Not Available	26	22
<b>1 - Grants Management (3 Measures)</b>					
Total dollar amount of Federal grant money given to DC	✓	Not available	Not Available	New Measure	New Measure
Number of Single Audit Findings	✓	Not available	Not Available	New Measure	New Measure
Number of single audit repeat findings	✓	Not available	Not Available	New Measure	New Measure
<b>2 - CapSTAT (1 Measure)</b>					
Total number of CapStat meetings held	<input type="checkbox"/>	Not available	Not Available	9	14
<b>2 - Developing the Mayor's Budget (1 Measure)</b>					
Number of budget engagement forums hosted	<input type="checkbox"/>	Not available	Not Available	3	3
<b>2 - Performance Management &amp; Strategic Planning (1 Measure)</b>					
Number of cluster meetings held to review progress on FY annual performance plans	✓	Not available	Not Available	New Measure	13
<b>2 - The Lab@DC (3 Measures)</b>					
Number of Rapid RCTs completed	✓	Not available	Not Available	New Measure	New Measure

Number of RCTs completed	✓	Not available	Not Available	New Measure	New Measure
Number of applied analytics projects completed	✓	Not available	Not Available	New Measure	New Measure
<b>3 - Public Private Partnerships (1 Measure)</b>					
Number of meetings with impacted ANC's held	<input type="checkbox"/>	Not available	Not Available	Not Available	23
<b>4 - Collective Bargaining (6 Measures)</b>					
Number of non-compensation collective bargaining agreements currently under negotiation	✓	Not available	Not Available	New Measure	New Measure
Total compensation collective bargaining agreements currently under negotiation	✓	Not available	Not Available	New Measure	New Measure
Number of cases pending at the start of year	✓	Not available	Not Available	New Measure	New Measure
Number of cases referred to OLRCB during the fiscal year	✓	Not available	Not Available	New Measure	New Measure
Number of cases closed (withdrawn, settled, or reached judgement)	✓	Not available	Not Available	New Measure	New Measure
Number of union dues applications received	✓	Not available	Not Available	New Measure	New Measure
<b>4 - Training (1 Measure)</b>					
Total number of employees trained in labor relations and collective bargaining	<input type="checkbox"/>	Not available	Not Available	549	244

## Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Annual Grants Conference	In FY18, OCA will host an Annual Grants Conference and launch a new survey of participants to assess the quality of the annual training.	09-30-2018
Generate a Preliminary Resilience Assessment & Discovery Areas	Resilient DC will perform detailed analysis and extensive stakeholder outreach to develop a baseline assessment of DC's resilience and to identify opportunities for further discovery. This analysis will include a resilience perceptions assessment; shocks, stresses, and risk assessment; and inventory of existing and planned actions/initiatives. Findings will be synthesized into a Preliminary Resilience Assessment, which will also identify 4-5 key areas for further analysis in the resilience strategy.	09-30-2018
Publish Resilience Strategy	Resilient DC will identify and validate DC's key resilience goals and initiatives in a public and inspirational document. The Resilience Strategy will be the result of detailed analysis, research, and outreach into 4-5 key discovery areas (each with their own inter-agency and stakeholder working group). Findings will be synthesized and presented to the Resilience Cabinet to identify agreed upon resilience goals and initiatives.	09-30-2018

Street Lighting/Wi-Fi Project	In FY18 the OP3 will reach commercial close on this innovative and environmentally beneficial project. With commercial close achieved the private partner should be able to reach financial close soon after with design and construction underway.	09-30-2018
Henry J. Daly Building Project:	In FY18 the OP3 will select the preferred bidder for this important project to save one of the District's most historic facilities. By that point in the procurement the District will have a clear idea as to what the interior of a renovate Daly Building will look like.	09-30-2018
Identity 5 new "Lab Affiliates" at DC agencies and local universities	In FY18, The Lab @ DC will identity 5 new "Lab Affiliates" at DC agencies and local universities who will join the The Lab part time, for at least one define project in their area of interest.	09-30-2018
Establish two new partnerships with local universities	In FY18, The Lab @ DC will establish 2 new partnerships with local universities to share staff and collaborate on research projects to benefit District residents.	09-30-2018
Form-a-Palooza TWO!	As a followup to the successful and first ever "Form-A-Palooza" held in FY17, The Lab@DC will coordinate a second "Form-A-Palooza," wherein we use insights from the behavioral sciences and rapid A/B testing to systematically improve the quality of District form processes. A set of the highest priority forms will be selected in the opening year and targeted for improvement.	09-30-2018
Paid Leave Implementation	In FY 2018, OCA will assist DOES in the implementation of the paid leave act, including coordinating the vital program start-up work streams of technology procurement and development and securing space for the new program. Additionally, OCA will support the Mayor in evaluating paid leave amendments put forth by Council. OCA will ensure DOES is well supported in its endeavor to establish a paid leave program that collects the employer tax and administers the benefits provided for in the Act.	09-30-2018
Core Business Function Measures Implementation	In FY18, OCA intends to develop and track 6-10 initial KPIs across all agencies in the following functional areas: Human Resource Management, Financial Management, Contracts and Procurement, Knowledge Management, and Customer Service. While many of these functions have an "agency owner", there is utility in tracking measures across all agencies to help the CA identify "challenge areas" on a quarterly basis.	09-30-2018
311 System Improvements	In FY18, OCA will: hold at least one 311 CapSTAT; integrate DCRA into the 311 system (including vacant property and illegal construction service requests); and integrate at least one more agency into the 311 service request system.	09-30-2018
Customer Service Initiative	In FY18, OCA will continue to host Customer Care working group meetings; will launch at least two multi-agency customer care projects, and will pursue the issuance of a Mayoral Memo on Customer Service for the entire district.	09-30-2018
Grants Management Policy	In FY18, OCA will finalize and issue a policy for grants management district-wide.	09-30-2018
Coordination of short-term family housing plans	In FY18, OCA will support DMHHS in implementing the Mayor's plan to close and replace DC General with dignified, short-term housing for families experiencing homelessness. The FY18 implementation activities will include overseeing coordination between DGS and DHS to deliver new short-term family housing facilities and programs, and to execute the closure of DC General.	09-30-2018