Office of the City Administrator FY2019

Agency Office of the City Administrator **Agency Code** AE0 **Fiscal Year** 2019

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.

▼ 2019 Strategic Objectives

Objective Number	Strategic Objective
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	Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.
3	Expand and enhance the use of public-private partnerships to revitalize and expand the District's infrastructure
4	Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives
5	Create and maintain a highly efficient, transparent and responsive District government.

▼ 2019 Key Performance Indicators

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
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)					
Percent of fiscal year agency initiatives either fully or partially achieved	Up is Better	84.2%	90%	77.6%	90%
Percent of fiscal year key performance indicators either fully or partially achieved	Up is Better	74.7%	75%	76.3%	80%
2 - Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (5 Measures)					
Percent of executive agencies completing a fiscal year performance plan (excludes independent agencies)	Up is Better	100%	100%	100%	100%
Percent of executive agencies participating in the annual performance training (excludes independent agencies)	Up is Better	71.6%	96.2%	90.4%	95%
Average rating given by performance training participants (1-5 likert scale, where 5 = very helpful)	Up is Better	Not Available	Not Available	4.5	4
Percent of relevant investments that go through Investment Review Board	Up is Better				

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
		Not Available	Not Available	Not Available	New Measure
Percent of all current core business measures with data reported	Up is Better	Not Available	Not Available	Not Available	New Measure
3 - Expand and enhance the use of public-private partnerships to revitalize and expand the District's infrastructure (1 Measure)					
Number of procurements initiated for new P3 projects	Up is Better	Not Available	3	1	3
4 - Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives (4 Measures)					
Number of collective bargaining agreements reached without arbitration	Up is Better	Not Available	Not Available	7	3
Number of collective bargaining agreements reached with arbitration	Down is Better	Not Available	Not Available	3	2
Number of collective bargaining negotiations without an agreement reached	Down is Better	Not Available	Not Available	4	4
Number of cases where litigation resulted in lawyer fees being awarded to opposing counsel	Down is Better	Not Available	Not Available	0	0
5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)					
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Up is Better	Not Available	Not Available	30.2%	90%
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Up is Better	Not Available	22.2%	Waiting on Data	90%
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Up is Better	Not Available	Not Available	Waiting on Data	100%
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Down is Better	0.4%	1.9%	Waiting on Data	1.5%
CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA)	Down is Better	Not Available	16.9	Waiting on Data	14
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Up is Better	81.5%	123.2%	Waiting on Data	100%
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Up is Better	Not Available	Not Available	0%	100%
	Down is Better	20%	9.5%		5%

Measure	Directionality	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)				Waiting on Data	
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Down is Better	Not Available	Not Available	No data available	60

▼ 2019 Operations

Operations Header	Operations Title	Operations Description	Type 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 (4 Activities)			
OFFICE OF AGENCY OPERATIONS	Agency Operations	Provides support to the City Administrator and District agencies in the areas of management and policy.	Daily Service
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
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
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
2 - Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (5 Activities)			
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
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
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

Operations Header	Operations Title	Operations Description	Type of Operations
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT	Performance Management and 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
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT	Budget Formulation and Execution	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
3 - Expand and enhance the use of public-private partnerships to revitalize and expand the District's infrastructure (1 Activity)			
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
4 - Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives (2 Activities)			
LABOR RELATIONS/COLLECTIVE BARGAINING	Training	OLRCB provides training to labor liaisons, managers, supervisors and management officials concerning their rights and obligations under the CMPA and applicable labor law, policies and procedures.	Daily Service
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

🔻 2019 Workload Measures

Measure	FY 2016	FY 2017	FY 2018
1 - Agency Operations (1 Measure)			
Number of annual multiagency and cross cluster projects coordinated by OCA	26	22	34
1 - Government Operations (3 Measures)			
Number of investments reviewed by the Investment Review Boards	Not Available	Not Available	Not Available
Number of investments referred for incorporation into the Capital Investment Plan	Not Available	Not Available	Not Available
Number of Investment Review Board meetings	Not Available	Not Available	Not Available
1 - Grants Management (3 Measures)			

Measure	FY 2016	FY 2017	FY 2018
Total dollar amount of Federal grant money given to DC	3,878,087,444	4,087,558,417	Waiting on Data
Number of single audit findings	26	26	Waiting on Data
Number of single audit repeat findings	18	18	Waiting on Data
2 - Budget Formulation and Execution (1 Measure)			
Number of budget engagement forums hosted	3	3	3
2 - CapSTAT (2 Measures)			
Total number of CapSTAT meetings held	9	14	7
Number recommendations made with closeout deadlines within the fiscal year	Not Available	Not Available	Not Available
2 - Performance Management and Strategic Planning (4 Measures)			
Number of cluster meetings held to review progress on FY annual performance plans	Not Available	13	9
Number of executive agencies or offices participating in performance plans	Not Available	52	52
Number of independent (non-executive) agencies or offices participating in performance plans	Not Available	17	22
Number of agencies that send a representative to the annual OBPM training on performance management	Not Available	65	60
2 - The Lab@DC (3 Measures)			
Number of Rapid Randomized Control Trials (RCTs) completed	Not Available	Not Available	8
Number of Randomized Control Trials (RCTs) completed	Not Available	Not Available	4
Number of applied analytics projects completed	Not Available	Not Available	6
3 - Public Private Partnerships (1 Measure)			
Number of meetings with impacted ANC's held	Not Available	23	10
4 - Collective Bargaining (6 Measures)			
Number of non-compensation collective bargaining agreements currently under negotiation	Not Available	Not Available	1
Total compensation collective bargaining agreements currently under negotiation	Not Available	Not Available	4
Number of cases pending at the start of year	Not Available	Not Available	146

Measure	FY 2016	FY 2017	FY 2018
Number of cases referred to OLRCB during the fiscal year	Not Available	Not Available	53
Number of cases closed (withdrawn, settled, or reached judgement)	Not Available	Not Available	50
Number of union dues applications received	Not Available	Not Available	5091
4 - Training (1 Measure)			
Total number of employees trained in labor relations and collective bargaining	549	244	241

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Budget Formulation and Execution (2 Strategic initiatives)		
Investment Review Boards	As part of the broader effort to infuse data analytics into Government decision-making, GovOps will work with OBPM, OCFO and relevant agencies to stand up Investment Review Boards. These Boards will provide year-round vetting and oversight of major capital investments to ensure the Government understands the multi-year business case for capital proposals and monitors the performance of those investments. In FY19, these Boards will be set up to focus on District facilities and IT systems. The intent is to have these Boards work alongside the traditional budget committees to formulate the FY20 budget, providing oversight and ongoing monitoring of the District's significant investments.	09-30-2019
Improved Capital Budget Monitoring Mechanism	In FY19, OBPM will work to introduce an improved capital budget monitoring mechanism that will enhance strategic level oversight with updates that combine project management, contracts/procurement, and financial/accounting functions.	09-30-2019
Government Operations (6 Strategic initiatives)		
Customer Experience Transformation	The Customer Experience Transformation is a cross-agency effort focused on improving the customer experience to achieve Government goals. Using fact-based analysis and focus on stakeholder engagement and enablement, we are working with agencies to make DC government more delightful for residents. The foundation for this work will come from conducting a Listening Tour (meeting with customer experience stakeholders to collect insights, ideas and context), reinvigorating the Working Group (a monthly interagency meeting focused on sharing best practices and providing feedback on the initiative), and increasing touchpoints and relevance of this critical area.	09-30-2019
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Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
	facilities and IT systems. The intent is to have these Boards work alongside the traditional budget committees to formulate the FY20 budget, providing oversight and ongoing monitoring of the District's significant investments.	
Mayor's Management Agenda	The goal of this initiative is to develop a Mayor's Management Agenda (MMA) that would focus the aims of operations improvement initiatives across Government support services. The MMA will draw on and inform the Mayor's broader set of Priority Goals and budget priorities, and would be refreshed periodically.	09-30-2019
Core Business Measures	GovOps will work with OBPM to improve the reporting of existing core business measures. Additionally, refinements will be made to ensure measures align with the Mayor's Management Agenda and FY20 budget priorities.	09-30-2019
Cybersecurity	GovOps will continue to promote and build on the District's cybersecurity strategy. Improvements to the strategy will be pursued across multiple domains including governance, legislation, technology and training. This will include supporting OCTO in its goals to better track critical systems, monitor threats, and mitigate attacks, as well as ensure further integration of the strategy across Government.	09-30-2019
Performance Management and Strategic Planning (5 Strategic initiatives)		
Core Business Measures	GovOps will work with OBPM to improve the reporting of existing core business measures. Additionally, refinements will be made to ensure measures align with the Mayor's Management Agenda and FY20 budget priorities.	09-30-2019
Data Governance	In FY19 in collaboration with OCA, OCTO will (a) establish an e-Data Sharing Agreement Tool and Process that will include standard data sharing agreements and will be tied to the Enterprise Dataset Inventory; (b) issue data submission guidelines for District agencies; (c) migrate at least one agency's data sets into the Data Lake; (d) undertake at least one joint project with The Lab @ DC leveraging OCTO's searchable "Data Lake"; (e) in collaboration with OSSE and DCPS, develop a multi-agency data sharing requirements checklist for the Family Educational Rights and Privacy Act of 1974 (FERPA) (a federal law that protects the privacy of student education records).	09-30-2019
Inventory of Agency Dashboards	In FY19, OBPM will complete an inventory of internal and external data dashboards across all executive agencies in the district. The inventory will help OCA understand (a) which agencies are leveraging dashboards to understand their data, and (b) which data sets are being automatically updated to inform decision -makers. OBPM hopes to leverage existing dashboards to liberate data and utilize the information for decision-making.	09-30-2019
What Works Cities	Achieve gold certification in data-driven governance, by demonstrating the District's ability to understand data, track progress, and use data and evidence to inform decisions.	09-30-2019
Customer Experience Transformation	The Customer Experience Transformation is a cross-agency effort focused on improving the customer experience to achieve Government goals. Using fact-based analysis and focus on stakeholder engagement and enablement, we are working with agencies to make DC government more delightful for residents. The foundation for this work will come from conducting a Listening Tour (meeting with customer experience stakeholders to collect insights, ideas and context), reinvigorating the Working Group (a monthly interagency meeting focused on sharing best practices and providing feedback on the initiative), and increasing touchpoints and relevance of this critical area.	09-30-2019
Public Private Partnerships (2 Strategic initiatives)		
Issuance of final streetlight RFP by end of FY19	In FY19, the OP3 will issue the final RFP for this performance based and environmentally beneficial project. This will allow the OP3 to select a preferred bidder and reach commercial close shortly thereafter.	09-30-2019

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Issuance of final Daly building RFAP	In FY19, the OP3 will issue the final RFAP to completely renovate and maintain the historic Daly building. This will allow the OP3 to select a preferred bidder and reach commercial close shortly thereafter.	09-30-2019
Resilient DC (1 Strategic Initiative)		
Publish the Resilient DC Strategy	In FY18, Resilient DC conducted detailed analysis, research, and outreach into 4-5 key discovery areas (each with their own inter-agency and stakeholder working group). In FY19, Resilient DC will identify and validate DC's key resilience goals and initiatives in a public and inspirational document. The strategy will identify a number of actions that various District agencies will have the responsibility to execute.	03-04-2019
The Lab@DC (2 Strategic initiatives)		
Innovation Fund	The Lab will run an innovation competition within DC government for agencies to propose research projects they would like to conduct. The Lab will award $150,000 worth of work across 2-5 projects.	09-30-2019
Agency Fellowships	The Lab will identify 8 new Lab Fellows at DC agencies who will join The Lab part time for at least one defined project in their area of expertise.	09-30-2019
Training (1 Strategic Initiative)		
Rolling Out Training Citywide	OLRCB will ramp up its dynamic outreach to agencies Districtwide to provide targeted, critical training in "Managing Strategically in a Unionized Environment" and "Progressive Discipline" in order to equip Agency Directors, senior leaders and managers to manage the labor relations efforts within their agencies in the most effective manner possible with a view to limiting unnecessary litigation and the attendant costs. These efforts will involve taking the trainings to the agencies themselves and hosting others at One Judiciary Square.	09-30-2019