
Government of the District of Columbia

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Office of the City Administrator

Testimony of
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City Administrator

**Public Oversight Hearing on the Performance of
the Office of the City Administrator during
Fiscal Years 2009 and 2010 to Date**

Council of the District of Columbia
Committee on Government Operations and the Environment
The Honorable Mary M. Cheh, Chairperson

March 17, 2010

Room 500
John A. Wilson Building
1350 Pennsylvania Avenue, NW
Washington, DC 20004
10:30 A.M.

Good afternoon, Chairperson Cheh and members of the Committee. My name is Neil Albert and I am the City Administrator of the District of Columbia. Thank you for this opportunity to provide testimony on the performance of the Office of the City Administrator during Fiscal Years 2009 and 2010. I would like to begin my testimony by describing the Office's overall vision and structure, and how its responsibilities relate to District agencies.

When the Mayor delivered his first State of the District address at the Congress Heights Senior Wellness Center in Ward 8 he laid out his vision for a world-class city where residents from every neighborhood in the city receive high quality services. To help achieve that goal, my primary tasks as City Administrator are to further improve operations so that agencies deliver timely and effective services to District residents and to ensure that services are delivered in the most efficient manner possible.

The Office of the City Administrator works to achieve these goals by assisting in agency budget development and execution; providing performance support and oversight for agencies; assisting in policy implementation and interagency coordination; and providing day-to-day support on key program issues to ensure the successful and efficient implementation of the Mayor's policies. A major goal of the Office of the City Administrator's is to empower agencies to reflect the core values of the Fenty Administration: responsiveness, accountability, transparency, and efficiency. This means continuously improving government service delivery and agency accountability and holding ourselves to the highest standards of customer service.

Administratively, the Office of the City Administrator is divided into the following three core teams:

1. **Program and Resource Management:** The Program and Resource Management team is composed of program analysts and program managers who provide agencies with support and guidance during the budget development and execution process; provide agencies with program and policy guidance throughout the year; and assist in coordinating multi-agency services and activities.
2. **CapStat:** The CapStat team organizes CapStat accountability sessions and maintains the District's performance management and accountability program.
3. **Labor Relations and Collective Bargaining:** The Office of Labor Relations and Collective Bargaining serves as the executive's representative in negotiating collective bargaining agreements.

The performance of the Office of Labor Relations and Collective Bargaining is reviewed separately by the Council, so I will focus here on the operations associated with the CapStat and Program and Resource Management teams.

CapStats

With the support of the CapStat team and program analysts, the Mayor and the City Administrator lead CapStat sessions with District agencies. These meetings focus on examining and improving agency performance on key metrics and resolving cross-agency program delivery issues.

The accountability sessions have improved performance while bringing greater transparency to the management of District agencies. During these hour-long meetings, the Mayor examines performance data about a single issue, and brings together into one room senior staff from multiple agencies to discuss how we can improve key government services. The Mayor and City Administrator receive performance information during these sessions that has been vetted and analyzed by members of the CapStat team. This data supports analysis that results in policy decisions, speeds up the pace of change, and raises the overall level of agency performance. We closely track commitments made during these sessions and return to the core issues raised during the sessions until there are demonstrable improvements.

Further, if one particular issue requires an even greater level of investigation, we may establish a team to provide further focus on an issue and recommend actions that the District can take to improve performance in that particular area. We have used focus teams to assist with issues such as summer youth employment, snow removal and recovery, and HIV/AIDS service delivery.

During FY09, we held 51 CapStat sessions and during FY10 to date we have convened 17 CapStat sessions. In addition to the CapStat sessions convened by the Mayor, I frequently convene CAsat sessions on separate topics. Some examples of initiatives that have been managed through CapStat sessions include the District's H1N1 clinic activities; the used car lot cleanup initiative, which involved a concentrated effort to enforce used car laws and regulations, to improve neighborhood quality of life; and a cross-border crime-fighting initiative that include successful implementation of joint warrant task force with Maryland that has made over 3000 arrests including 55 murder arrests and over 1500 parole violation arrests.

Performance Accountability

The District's performance accountability system is a tool that allows agencies, the Council, and the public to gain greater insight into the effectiveness and efficiency of government programs and processes, and allows agencies to improve those programs and processes. The CapStat team, Program and

Resource Management team, and agencies work throughout much of the year to ensure that the performance accountability system provides meaningful measures and results.

Two documents and activities underpin the District's performance management system: performance plans and performance accountability reports. Each agency is responsible for submitting a performance plan to OCA that describes the agency's mission and services and outlines objectives, initiatives, and measures which will be used to evaluate agency performance. OCA staff work closely with agencies to ensure that the performance plans are focused, meaningful, and comprehensive and target key policy priorities. The timetable for performance plan development coincides with the budget development process; plans are finalized in September, after the budget is final. Once finalized, all performance plans are posted to the OCA CapStat website for public viewing.

The performance accountability report (PAR) compares an agency's actual performance results against the objectives, initiatives, and measures that were set in the annual performance plan. The goal of the PAR is to view performance results achieved. Agencies are asked to report preliminary data on each of their key performance indicators to the Office of the City Administrator on a quarterly basis. These are then reviewed and verified by the OCA program analysts, and the report is submitted to the Council each January. Like performance plans, PARs are posted to the OCA CapStat website to increase transparency and agency accountability.

During the past year, OCA has made a number of improvements to the performance accountability system. For example, in fiscal year 2010, my office required larger agencies to submit division-level performance plans. Division-level plans contain approximately three times the number of initiatives and key performance indicators present in FY08 and FY09 plans, and the measures span every division within an agency. In addition, beginning in FY10, many agency performance plans include workload measures. These indicators measure customer demand and present a more robust picture of agency services. OCA also developed a standard set of agency management metrics that address common contracting, customer service, financial, human resources, property management, and risk management concerns. To ensure valid information, data will be extracted independently from several District-wide data systems such as PeopleSoft, SOAR, and PASS.

Agency Program Management

Another key function of the Office of the City Administrator is to provide program oversight and guidance to all District agencies. The Program and Resource Management team is responsible for achieving this goal by assisting agencies in budget development and execution; overseeing agency performance in key

program areas; assisting in the coordination of multi-agency initiatives; and acting as liaisons between the Office of the City Administrator and District agencies.

The Program and Resource Management team is divided into four subject area divisions: Government Operations and Economic Development; Public Safety; Health and Human Services; and Education. Through the focused activities of the program analysts in these divisions, the Office has worked with agencies to achieve a number of important goals in FY09 and FY10 to date. The following are examples of those achievements:

- Reducing YSC overpopulation: The program analysts in the Health and Human Services division initiated a cross-agency collaboration with the Office of the Attorney General, Metropolitan Police Department, Child and Family Services Agency, Department of Mental Health, and Department of Youth Rehabilitation Services. The goal of the initiative was to increase agencies' focus and coordination on activities directed at reducing the population at the District's Youth Services Center (YSC), in a manner consistent with public safety and positive youth development outcomes. As part of this initiative, OCA tracks progress on short-term, intermediate, and long-term goals aimed at reducing the YSC overpopulation. Due to these overall efforts, the daily YSC population, which had peaked at 156, is currently between 60 and 80 youth.
- Enhancing H1N1 clinic operations: The OCA played a key role in leveraging cross-agency support to help the Department of Health successfully organize and implement a plan to provide safe and efficient access to H1N1 vaccine for the District's most vulnerable residents. OCA staff were integral in securing sites from various agencies and encouraging multi-agency staffing through volunteers. More than 40 vaccination clinics in every ward of the District were held, providing free and safe vaccinations to more than 23,000 District residents. The clinics were praised by community leaders and residents as efficient and well-run.
- Snow response: The Office of the City Administrator provided support in coordinating efforts of over 40 government agencies, utility companies, and non-profit organizations to prepare and respond to the record-breaking snow events of December 2009 and February 2010. The activities were spread across all areas of the government, including public works, transportation, government services and operations, health and human services, public safety, and education. In addition, OCA employees volunteered their time to help with identifying neighborhoods and streets in need of clearing, relief of employees who had been working 24-hour shifts at the snow command center, and working with agencies to calculate final snow costs. As a result of these efforts, the District led a

successful response to the largest recorded snowfalls in the District's history.

- Inauguration activities: OCA played a central cross-agency coordinating role in security, planning, and logistics for the Presidential Inaugural; in addition, OCA coordinated efforts to secure federal reimbursement funding. OCA's activities helped ensure that the event — which was one of the largest the District has seen — was secure, well-managed, and received significant federal funding.
- TrackDC: OCA in FY09 and FY10 led the rollout of the TrackDC web-based tool across District agencies. TrackDC combines a data dashboard, cross-agency communication tools, and task management features in an online portal for each agency. The TrackDC website enables electronic workflow between OCA and agencies that used to take place in an ad hoc fashion of emails, telephone calls, and meetings. The system ensures that OCA and agencies have a common set of continuously updated information to guide their interactions and enables faster communication, stronger accountability, and more rapid responses to the needs of District residents and government agencies. In February 2010, a public version of the TrackDC website was introduced. The public version of the website allows users to track the performance of individual agencies, learn more about agencies' key performance indicators, review agency budgets and spending, access other important agency data, and provide feedback to the agency.
- ARRA Funding: The Office of the City Administrator acts as the District's coordinating agency for ARRA reporting and oversight. OCA works with agencies to ensure timely expenditures of ARRA funds and accurate and timely reporting of ARRA activities. In addition, OCA maintains the District's central ARRA website at recovery.dc.gov.

Budget Development and Policy Support

Two of the major overarching activities of the Office of the City Administrator are to guide and support agencies in the development of each fiscal year's budget and to provide guidance and direction on key policy issues. OCA staff begin working with agencies in the fourth quarter of each calendar year to develop each fiscal year's budget in a manner that efficiently utilizes District resources, delivers critical services to residents, and meets key policy priorities. OCA works for months with agencies to refine and verify revenue and expenditure estimates, develop policy and funding initiatives, and ensure that the Mayor's budget reflects the priorities of District residents. In a declining revenue environment, this is a particularly formidable task which requires difficult decisions and detailed and intensive analysis. In two weeks, the Mayor will transmit to the Council the proposed Fiscal Year 2001 Budget and Financial Plan, which reflects the result of those significant efforts.

In addition to these budget activities, OCA staff work year-round with agencies to provide advice and guidance on key policy priorities. OCA staff assist in the review of agency rulemakings and legislation to ensure that these documents will assist the government in meeting the needs of District residents in an efficient and effective manner, and to ensure that each policies are coordinated across agencies.

OCA works day-to-day on a multitude of issues that help agencies run smoothly, effectively, and efficiently, and I hope this testimony provides a helpful overview of the key activities and significant achievements of the office. Thank you for the opportunity to testify today, and I am available for any questions that you may have.