

Office of the City Administrator FY2022

Agency Office of the City Administrator

Agency Code AEO

Fiscal Year 2022

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.

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 government by promoting innovation and continuous improvements to programs and services through: using data to target the District's resources; involving users in the design process; embedding rigorous evaluation; and implementing accountability through performance management practices.
3	Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.
4	Create and maintain a highly efficient, transparent, and responsive District government.

Key Performance Indicators (KPIs)

Measure	Directionality	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 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. (3 Measures)					
Percent of fiscal year agency initiatives (for all *mayoral agencies) either fully or partially achieved	Up is Better	89.7%	100%	82%	90%
Percent of fiscal year key performance indicators (for all mayoral agencies) either fully or partially achieved	Up is Better	78.1%	75%	78%	80%
Percent of Resilient DC strategic initiatives either fully or partially achieved	Neutral	New in 2020	21.4%	23.5%	No Target Set
2 - Advance efficient and effective government by promoting innovation and continuous improvements to programs and services through: using data to target the District's resources; involving users in the design process; embedding rigorous evaluation; and implementing accountability through performance management practices. (10 Measures)					
Percent of mayoral agencies completing a fiscal year performance plan	Up is Better	100%	100%	100%	100%
Percent of mayoral agencies participating in the annual performance training	Up is Better	88.6%	81.8%	62.5%	95%
Percent of projects that lead to an active policy or program decision, as outlined in the "What's Next Section" of the Lab's online project descriptions	Up is Better	New in 2020	54.3%	59.1%	50%
Percent of projects that result in a follow-up project serving a similar policy area or population	Up is Better	New in 2020	18.2%	14%	10%
Percent of new projects posted on the Lab's website that serve low-income communities or populations	Up is Better	New in 2020	100%	76.6%	75%
Percent of the 25 largest (based on budget size) DC agencies and Deputy Mayors offices that have one or more Lab agency fellows	Up is Better	New in 2020	9%	5.6%	10%
Percent of projects that include at least 2 community engagement events prior to finalizing technical work	Up is Better	New in 2020	29.1%	32.8%	25%

Measure	Directionality	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target
Percent of all current core business measures (for all mayoral agencies) with data reported	Up is Better	33.1%	80%	80%	60%
Percent of agencies who utilize the ORE Meaningful Community Engagement Resource Guide	Up is Better	New in 2022	New in 2022	New in 2022	New in 2022
Number of agencies who have developed a racial equity action plan	Up is Better	New in 2022	New in 2022	New in 2022	New in 2022
3 - Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (1 Measure)					
Percent of eligible projects in the Mayor's proposed Capital Improvement Plan that were scored by the Investment Review Board for review	Up is Better	New in 2022	New in 2022	New in 2022	New in 2022

Operations

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. (3 Activities)		
Grants Management	Provides guidance on grants management in the District of Columbia and is tasked with fostering collaboration among agencies who receive federal grant funds. The team develops and maintains grants management policies and procedures and provides training opportunities for D.C. Government grants managers.	Daily Service
Internal Services	Empowers Internal Services Cluster agencies with the tools, technology, facilities, talent, and confidence to focus on the efficient delivery of programs and services.	Daily Service
Agency Operations	Provides support to the City Administrator and District agencies in the areas of management and policy.	Daily Service
2 - Advance efficient and effective government by promoting innovation and continuous improvements to programs and services through: using data to target the District's resources; involving users in the design process; embedding rigorous evaluation; and implementing accountability through performance management practices. (4 Activities)		
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, rapid Randomized Control Trials, and applied analytics projects.	Daily Service
Performance Management and Strategic Planning	The Office of Performance Management works with agencies and Deputy Mayors to develop specific initiatives that achieve progress towards meeting the Mayor's goals and agency objectives. OBPM also produces a bi-weekly dashboard of key data trends for the Mayor to inform policy decisions and gauge progress on meeting these goals and initiatives.	Daily Service
CapSTAT	CapSTAT projects take a data driven, collaborative approach to address important issues facing the District, by developing recommendations to improve programs and services in an effort to increase government efficiency.	Daily Service
Office of Racial Equity	Coordinates the District's effort towards achieving racial equity and intentionally seek new ways to address the persistent racial inequities that impact the lives of District residents. The Office's responsibilities include but are not limited to: establishing a structure to provide oversight of, and advance the District's goals towards achieving racial equity; creation of a Racial Equity Action Plan and appropriate metrics; developing training materials and opportunities in collaboration with the Office of Human Rights; creating effective systems to capture, coordinate, and share racial equity data across agencies; and coordinating with the Racial Equity Advisory Board.	Key Project
3 - Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (1 Activity)		

Operations Title	Operations Description	Type of Operations
Budget Formulation and Execution	The Budget Office is charged with designing 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

Workload Measures (WMs)

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
1 - Grants Management (5 Measures)			
Total Amount of Federal Grant Dollars Allocated/Budgeted	Waiting on Data	Waiting on Data	Waiting on Data
Number of Single Audit Findings	17	25	19
Number of repeat Single Audit Findings	13	13	11
Number of adverse findings in annual Single Audit	New in 2021	New in 2021	1
Number of repeat adverse findings in annual Single Audit	New in 2021	New in 2021	1
2 - CapSTAT (2 Measures)			
Number of CapSTAT meetings held	8	2	Waiting on Data
Number of recommendations made within the fiscal year	51	29	11
2 - Performance Management and Strategic Planning (4 Measures)			
Number of cluster meetings held to review progress on FY annual performance plans	6	0	6
Number of mayoral agencies or offices participating in performance plans	51	52	52
Number of agencies that send a representative to the annual OBPM training on performance management	48	35	44
Number of independent (non-mayoral) agencies or offices participating in performance plans	25	26	26
2 - The Lab@DC (4 Measures)			
Number of New Administrative Data Analyses Posted on the Lab's website in this fiscal year	New in 2020	12	4
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	New in 2020	6	2
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	New in 2020	6	2
Number of new projects posted on the Lab's website that serve low-income communities or populations	New in 2020	19	1
3 - Budget Formulation and Execution (5 Measures)			
Number of Investment Review Board meetings hours	New in 2020	45.5	42
Number of eligible projects in the Mayor's proposed Capital Improvement Plan that did not get scored by the Investment Review Board	New in 2020	Waiting on Data	32
Number of budget engagement forums hosted	3	3	3

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of investments scored by the Investment Review Boards	Waiting on Data	Waiting on Data	256
Number of highly rated projects (investments with a composite score of 10 or greater)	New in 2021	New in 2021	249

▼ Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Budget Formulation and Execution (1 Strategic Initiative)		
Quarterly Capital Reporting	In FY2022, OBPM will implement its Quarterly Capital Reporting process, which replaced the annual Capital Budget Scrub process that was previously in place. For all funded and ongoing capital projects beginning with Q4 FY2021, OBPM will collect financial and qualitative status data from District agencies on a quarterly basis. This information will be reviewed and analyzed by the Budget Analysts and synthesized into a dashboard for the Budget Director and City Administrator.	09-30-2022
Internal Services (2 Strategic initiatives)		
Future of Government	IS is working to coordinate an effort to more strategically enable our District Government workforce, facilities, contracting and technology improvements needed to meet the future of government. In FY22 the cluster will work to map current processes, optimizing processes and automating and determine how we will scale our deliverables to meet future needs. This will likely be year one of a multi-year project to enhance how we deliver services and resources to District Agencies.	09-30-2022
Vaccine Mandate	Shortly after FY22 opened the Mayor implemented a requirement for all DC Government Employees to be vaccinated. The Internal Services team with the assistance of DCHR and OCTO will work to both implement the mandate, any subsequent enhancements, monitor and collect data around compliance and work with legal departments to ensure process and procedures are followed.	09-30-2022
Office of Racial Equity (1 Strategic Initiative)		
Racial Equity Dashboard RF	ORE will engage in the beginning stages to procure a racial equity dashboard which will be used to track and monitor agencies' progress on achieving racial equity initiatives. ORE will coordinate with the Office of the Chief Technology Officer and the Office of Contracting and Procurement to prepare requirements for the dashboard and to create a Request for Proposal for technology firms to develop the dashboard. Once a firm is identified, city-wide racial equity indicators identified through community listening sessions to be performed in the fall of 2021 will serve as guiding focus areas for the dashboard. This strategic initiative is a carryover from fiscal year 2021.	09-30-2022
Performance Management and Strategic Planning (1 Strategic Initiative)		
Establishing the Launch, Evaluation, and Monitoring Hub	The LEM will ensure that our most innovative programs are designed and implemented with residents at the center, that decision makers continuously understand how the program is performing, and ultimately, that the public understands the program's impact when we will need to decide whether to continue funding for the program in FY25. Specifically, we will: <ol style="list-style-type: none"> 1. Establish tools and best practices to enable the LEM to deliver equitable experiences for residents and timeline results for Agency Directors 2. Expand The Lab and Performance teams by 9 FTEs with a focus on expertise in Civic Design (3 FTEs) 3. Begin early reporting on 5-9 Tier I initiatives that will receive Launch support and Impact Evaluations, 4. Begin reporting on roughly 20 Tier II initiatives that will receive enhanced performance management 	09-30-2022
The Lab@DC (2 Strategic initiatives)		

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The Low-Income Fare Pilot	<p>In FY22, The Lab @ DC, in collaboration with DHS, DDOT, and WMATA, will conduct a randomized evaluation of free and discounted transit fares. We will look at the impact of cost on low-income residents' economic and social well-being, as well as their use of public transit and set up a framework for other WMATA jurisdictions to enact similar discounts. The bulk of The Lab's work in FY22 will be to help launch the pilot and will require substantial staff capacity. The findings, expected in early 2023, may inform initiatives that make public transit more accessible to low-income residents.</p>	06-30-2022