



OFFICE OF THE CITY ADMINISTRATOR
FY 2024 PERFORMANCE PLAN

MARCH 22, 2023

CONTENTS

- Contents** **2**
- 1 Office of the City Administrator** **3**
- 2 Proposed 2024 Objectives** **4**
- 3 Proposed 2024 Operations** **5**
- 4 Proposed 2024 Key Performance Indicators and Workload Measures** **7**

1 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.

Services: The Office of the City Administrator (OCA) provides oversight and support to the Deputy Mayors and District agencies by increasing government effectiveness through cross-agency and targeted improvement initiatives, including the integration of strategic policy priorities, budgetary planning, and operational directives. The City Administrator manages the Districts performance management activity and organizes multi-agency accountability sessions with the Mayor. OCA includes the Office of Budget and Performance Management (OBPM); Internal Services (IS); Office of Racial Equity (ORE); Communications; and The Lab at DC.

2 PROPOSED 2024 OBJECTIVES

Strategic Objective

Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.

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.

Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.

Create and maintain a highly efficient, transparent, and responsive District government.

3 PROPOSED 2024 OPERATIONS

Operation Title	Operation Description	Type of Operation
Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor’s priorities.		
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
Office of Gun Violence Prevention	Coordinates the Building Blocks DC (BBDC) District-wide public health strategy for gun violence prevention. OGVP ensures that coordination and collaboration are taking place across DC Government and holds agencies and offices accountable for their gun violence prevention work.	Daily Service
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.		
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 leads meetings to address important issues facing the District, including CapSTATs, by using a data driven, collaborative approach and developing recommendations to improve programs and services in an effort to increase government efficiency.	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

(continued)

Operation Title	Operation Description	Type of Operation
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

Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.

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
----------------------------------	---	---------------

4 PROPOSED 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.					
Percent of fiscal year key performance indicators (for all mayoral agencies) either fully or partially achieved	Up is Better	78%	Not Available	80%	80%
Percent of Resilient DC strategic initiatives either fully or partially achieved	Neutral	23.5%	Not Available	No Target Set	No Target Set
Percent of fiscal year agency initiatives (for all mayoral agencies) either fully or partially achieved	Up is Better	82%	Not Available	90%	90%
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.					
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	62.5%	84.6%	95%	95%
Percent of projects that result in a follow-up project serving a similar policy area or population	Up is Better	14%	14.3%	10%	10%
Percent of new projects posted on the Lab's website that serve low-income communities or populations	Up is Better	76.6%	78.4%	75%	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	5.6%	8.9%	10%	10%
Percent of projects that include at least 2 community engagement events prior to finalizing technical work	Up is Better	32.8%	51.4%	45%	45%
Percent of all current core business measures (for all mayoral agencies) with data reported	Up is Better	80%	No Applicable Incidents	80%	80%
Number of pilot cohort agencies who have developed a final draft of a racial equity action plan	Up is Better	New in 2022	0	10	10

Key Performance Indicators (continued)

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
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	59.1%	59.9%	50%	50%
Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.					
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	Not Available	No Target Set	No Target Set

Workload Measures

Measure	FY 2021	FY 2022
Grants Management		
Number of Single Audit Findings	19	25
Number of repeat Single Audit Findings	11	13
Number of adverse findings in annual Single Audit	1	5
Number of repeat adverse findings in annual Single Audit	1	4
Total Amount of Federal Grant Dollars Allocated/Budgeted (reporting is on a year lag)	79,742,448	Not Available
CapSTAT		
Number of recommendations made within the fiscal year	11	No Applicable Incidents
Number of CapSTAT meetings held	Not Available	Not Available
Performance Management and Strategic Planning		
Number of cluster meetings held to review progress on FY annual performance plans	6	0
Number of agencies that send a representative to the annual OBPM training on performance management	44	Not Available
Number of mayoral agencies or offices participating in performance plans	52	Not Available
Number of independent (non-mayoral) agencies or offices participating in performance plans	26	Not Available
The Lab@DC		
Number of New Administrative Data Analyses Posted on the Lab's website in this fiscal year	4	Not Available
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	2	Not Available
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	2	Not Available
Number of new projects posted on the Lab's website that serve low-income communities or populations	1	Not Available
Budget Formulation and Execution		
Number of budget engagement forums hosted	3	Not Available
Number of Investment Review Board meetings hours	42	Not Available
Number of highly rated projects (investments with a composite score of 10 or greater)	249	Not Available
Number of eligible projects in the Mayor's proposed Capital Improvement Plan that did not get scored by the Investment Review Board	32	Not Available
Number of investments scored by the Investment Review Boards	256	Not Available