



# **OFFICE OF THE CITY ADMINISTRATOR**

## **FY 2023 PERFORMANCE ACCOUNTABILITY REPORT**

**JANUARY 31, 2024**

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# 1 OFFICE OF THE CITY ADMINISTRATOR

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*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 District's 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 @ DC.

## 2 2023 ACCOMPLISHMENTS

Accomplishment	Impact on Agency	Impact on Residents
<p>In FY23 the Office of Gun Violence Prevention, through the Building Blocks DC (BBDC) mini-grants program, awarded 117 grants worth \$750,000. In FY23 a new category of grants called mini-plus grants was created, which awards past grantees who have proven excellent stewards of BBDC dollars to apply for \$15,000 grants as opposed to \$5,000. The total of 117 grants includes 18 mini-plus grants.</p>	<p>The mini-grants enables the agency to fund more grantees, reaching a larger audience than before.</p>	<p>The grants are helping create safer communities in the District. The creation of the mini-grants allows for a larger diversity of innovative programming, activities, resources, and/or services to reduce gun violence in DC neighborhoods.</p>
<p>The innovation team (i-team) assessed the District Government recruitment and hiring process for areas of improvement. The i-team partnered with DOES and DCHR to launch the HBCU Public Service Program. In collaboration with Howard University and UDC, the program is set to start next year, targeting graduating seniors pursuing bachelor's degrees. In addition, the i-team worked with OCTO to redesign the homepage of careers.dc.gov. The website homepage will be more accessible for those who are looking for specific jobs based on their specialized training and experience. There will be new tools and features for job seekers on careers.dc.gov to make the site more user-friendly. Prior to the website redesign, the i-team gathered community input from 175 job seekers and other stakeholders to inform the strategies for innovating the District Government's hiring processes. The team also hosted listening sessions with a diverse panel of participants throughout July and August.</p>	<p>Creating a better recruitment and hiring process for District government enables a stronger pipeline of qualified District employees, helping to ensure a robust District government that works for its residents.</p>	<p>25 full-time positions, both existing and those due for hiring, will be transformed into apprenticeship roles for the HBCU Public Service Program. By June 2024, selected candidates will begin their year-long apprenticeships, concurrently undertaking a professional development course overseen by DOES. The redesign of the careers website makes it easier for residents to find and apply to District Government jobs.</p>

*(continued)*

Accomplishment	Impact on Agency	Impact on Residents
In FY23, the Office of Budget and Performance Management facilitated 27 CapStat style meetings. CapStats provide the City Administrator with the opportunity to hear directly from District leaders about issues impacting District residents and share data about programs showing promise or progress.	The CapStats allow for the City Administrator to be more responsive to emergent issues, and helps create data-driven policy and decision-making.	Residents continue to receive high quality District services informed from data-driven decisions.

### 3 2023 OBJECTIVES

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#### Strategic Objective

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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.

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## 4 2023 OPERATIONS

Operation Title	Operation Description
<b>Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.</b>	
Internal Services: Daily Service	Empowers Internal Services Cluster agencies with the tools, technology, facilities, talent, and confidence to focus on the efficient delivery of programs and services.
Grants Management: Daily Service	Provides guidance on grants management 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.
Agency Operations: Daily Service	Provides support to the City Administrator and District agencies in management and policy.
<b>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.</b>	
The Lab@DC: Daily Service	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.
Performance Management and Strategic Planning: Daily Service	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.
CapSTAT: Daily Service	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.
Office of Racial Equity: Key Project	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: establishing a structure to provide oversight of, and advance the District's goals towards achieving racial equity; creating 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 racial equity data across agencies; and coordinating with the Racial Equity Advisory Board.
<b>Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.</b>	
Budget Formulation and Execution: Daily Service	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.

## 5 2023 STRATEGIC INITIATIVES

In FY 2023, Office of the City Administrator had 6 Strategic Initiatives and completed 66.67%.

Title	Description	Update
Bipartisan Infrastructure Law (BIL) Projects	To maximize infrastructure funding for BIL projects, we are collaborating with District agencies and engaging regional and federal partners. We will efficiently implement funded projects and track their success in order to demonstrate their positive impact. Our efforts include grant management, procurement support, and strategic coordination with District agencies.	<p>Completed to date: Complete</p> <p>We maintain ongoing meetings with agencies that receive substantial funding from BIL, assisting them in preparing their applications to align with the District's overarching infrastructure objectives. The BIL Central Team conducts weekly meetings with agencies and monthly meetings with the Mayor's leadership team. Furthermore, we internally track all successful discretionary funding from BIL to ensure seamless alignment and successful project implementations.</p> <p>An example of cross-agency collaboration is the work OSSE and DFHV did to submit a joint application for the Clean School Bus Grant program. While not ultimately successful, this application would have enabled them to acquire environmentally-friendly buses for District schools, as well as EV chargers that would have been utilized by both the DHFV School Connect program and OSSE.</p> <p>Competitive Grants Update: - Number of grants applied for: 51 - Number of grants secured: 12 - Total competitive grant funding from BIL secure so far: \$138M - Total applications in development: 5</p>
Racial Equity Dashboard	ORE will continue work 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 review proposals from technology firms to develop the dashboard. Once a firm is identified, work will begin.	<p>Completed to date: 25-49%</p> <p>ORE made substantial measurable progress in the development of the racial equity dashboard. This included researching and finalizing a list of 36 indicators to be included in the dashboard following review and analysis of public comments. ORE began working with OCTO on the back-end development of the dashboard.</p> <p>The additional time was not only necessary but utilized to further seek resident, stakeholder and district government agency input.</p>
Future of Government	In FY23, Internal Services will work to develop a Future of Work/Government Playbook utilizing local, national, and international models as resources. This playbook will serve as a tool for District leadership, with proposed short- and long-term projects and deliverables to assist with garnering the continued success and engagement of DC's stakeholders- the workforce and residents.	<p>Completed to date: Complete</p> <p>The IS team began this work during FY23 but due to shifting priorities, the IS team's capacity was reduced during the FY. Certain IS cluster agencies continue to produce deliverables associated with the Future of Work, such as recommendations on space usage, telework policies, and hiring, to name a few. This work continues in a new form and now lies with the IS cluster agencies whose missions are relevant to this work.</p>



Intranet Site	<p>In FY23, Internal Services will build out an intranet site as a resource for DC government agencies. The purpose of the site will allow agencies to connect with Internal Services' most utilized resources, processes, and services. Internal Services will coordinate with DCHR and OCTO on this work as the two agencies build out the new front end of DC Government's internal HR system.</p>	<p>Completed to date: Complete The intranet site run by Internal Services has been re-engineered to be more user-friendly and facilitate faster and improved communication on relevant topics.</p>
Dashboards and Reports	<p>In FY23, Internal Services will formalize internal metrics to assess outcomes of Internal Services agencies, identifying priorities and associated key metrics around agency performance. Internal Services will work with each agency to identify appropriate and meaningful data. This data can then be used to streamline process and procedure, prioritize funding and staffing. The product will be a weekly report which is shared with internal leadership.</p>	<p>Completed to date: 50-74% IS has collaborated with a subset of IS cluster agencies to identify appropriate data for a weekly report for internal leadership. These data reflect agency priorities and outcomes and help leadership in decision-making. IS plans to continue this work in the new FY and expand to include all Mayoral IS agencies. The IS team began this work during FY23 but due to various factors, such as shifting priorities, team capacity, and data availability, the project was not completed within the fiscal year.</p>
Launch, Evaluation and Monitoring Hub	<p>The LEM is a project within the Office of Budget and Performance Management to track the usage of ARPA investments. This project ensures 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.</p>	<p>Completed to date: Complete In FY23, we supported a second round of ARPA check ins and Recovery Deep Dives on new initiatives, as well as projects that required additional followup based on prior performance or check in meetings. By focusing on progress towards recovery goals and compliance with grant terms and conditions, these 7 meetings helped agencies and leadership track, and make adjustments to, the performance on the initiatives. For Tier I projects, we used data science to target program outreach to residents, civic design to create the most engaging resident experience, and social science to ensure programs and outreach strategies reflect the best existing evidence. Most of the prioritized projects continue to move forward building strong and moderate evidence. Others have been re-scoped or completed, allowing us to move forward with additional projects aligned with the District's recovery. Finally, we created a Recovery Learning Agenda, a strategic plan for gathering information about the implementation and achievements of the District's recovery investments. This learning agenda will focus our reporting on the ARPA investments, including the Tier I evaluations, and help inform decision-making about which initiatives to continue once the ARPA funds sunset.</p>

## 6 2023 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

### Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023	FY 2023 Target	Was 2023 KPI Met?	Explanation of Unmet KPI
<b>Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.</b>											
Percent of fiscal year agency initiatives (for all mayoral agencies) either fully or partially achieved	Up is Better	82%	80.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	90.9%	90%	Met	
Percent of fiscal year key performance indicators (for all mayoral agencies) either fully or partially achieved	Up is Better	78%	66.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	77.7%	80%	Nearly Met	The OCA supports agencies, but agencies are responsible for setting and meeting targets for their measures.
Percent of Resilient DC strategic initiatives either fully or partially achieved	Neutral	23.5%	48.8%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	71.7%	-	Neutral Measure	No longer in OCA.
<b>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.</b>											
Number of pilot cohort agencies who have developed a final draft of a racial equity action plan	Up is Better	New in 2022	0	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2	10	Unmet	Most of the agencies that did not meet the targeted deadline conducted additional stakeholder engagement with their internal staff and external stakeholders to ensure their voices and concerns were centered in the plan. Also of note, staff attrition including staff that were appointed to agency racial equity action teams also impacted agencies ability to meet the FY23 deadline.
Percent of mayoral agencies completing a fiscal year performance plan	Up is Better	100%	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	100%	Met	
Percent of mayoral agencies participating in the annual performance training	Up is Better	62.5%	84.6%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	86%	95%	Nearly Met	Due to scheduling conflicts and agency turnover, some agencies were unable to send a representative to the meeting.

Key Performance Indicators (continued)

Measure	Directionality	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023	FY 2023 Target	Was 2023 KPI Met?	Explanation of Unmet KPI
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%	63.2%	61%	63.4%	63.4%	63.4%	50%	Met	
Percent of projects that result in a follow-up project serving a similar policy area or population	Up is Better	14%	14.3%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	14.6%	10%	Met	
Percent of projects that are publicly committed and initiated that serve low-income communities or populations	Up is Better	76.6%	78.4%	78.9%	78%	78%	78%	78%	75%	Met	
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%	9.7%	9.7%	9.7%	9.7%	9.7%	10%	Nearly Met	
Percent of projects that include at least 2 community engagement events prior to finalizing technical work	Up is Better	32.8%	51.4%	55.3%	53.7%	58.5%	61%	61%	45%	Met	
Percent of all current core business measures (for all mayoral agencies) with data reported	Up is Better	80%	No Applicable Incidents	Annual Measure	Annual Measure	Annual Measure	Annual Measure	No applicable incidents	80%		
<b>Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.</b>											
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	88.9%	92.4%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	97.1%	-	-	

Workload Measures

Measure	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023
<b>Grants Management</b>							
Number of Single Audit Findings	19	25	Annual Measure	Annual Measure	Annual Measure	Annual Measure	24
Number of repeat Single Audit Findings	11	13	Annual Measure	Annual Measure	Annual Measure	Annual Measure	15
Number of adverse findings in annual Single Audit	1	5	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3
Number of repeat adverse findings in annual Single Audit	1	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3
Total Amount of Federal Grant Dollars Allocated/Budgeted (reporting is on a year lag)	79,742,448	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
<b>CapSTAT</b>							
Number of CapSTAT meetings held	Not Available	0	Annual Measure	Annual Measure	Annual Measure	Annual Measure	27
Number of recommendations made within the fiscal year	11	No Applicable Incidents	Annual Measure	Annual Measure	Annual Measure	Annual Measure	27
<b>Performance Management and Strategic Planning</b>							
Number of agencies that send a representative to the annual OBPM training on performance management	44	44	Annual Measure	Annual Measure	Annual Measure	Annual Measure	63
Number of mayoral agencies or offices participating in performance plans	52	52	Annual Measure	Annual Measure	Annual Measure	Annual Measure	70
Number of independent (non-mayoral) agencies or offices participating in performance plans	26	25	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11
Number of cluster meetings held to review progress on FY annual performance plans	6	0	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0
<b>The Lab@DC</b>							
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	2	0	1	1	0	0	2
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	2	2	1	2	0	0	3
Number of new projects posted on the Lab's website that serve low-income communities or populations	1	2	1	2	0	0	3

Workload Measures (continued)

Measure	FY 2021	FY 2022	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4	FY 2023
Number of new data science projects posted on the Lab's website in this fiscal year.	4	0	0	0	0	0	0
<b>Budget Formulation and Execution</b>							
Number of highly rated projects (investments with a composite score of 10 or greater)	249	256	Annual Measure	Annual Measure	Annual Measure	Annual Measure	314
Number of eligible projects in the Mayor's proposed Capital Improvement Plan that did not get scored by the Investment Review Board	32	50	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4
Number of budget engagement forums hosted	3	2	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3
Number of Investment Review Board meetings hours	42	33	Annual Measure	Annual Measure	Annual Measure	Annual Measure	36
Number of investments scored by the Investment Review Boards	256	265	Annual Measure	Annual Measure	Annual Measure	Annual Measure	343