

Office of the City Administrator FY2020

Agency Office of the City Administrator

Agency Code AEO

Fiscal Year 2020

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

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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	90%	77.6%	89.7%	90%
Percent of fiscal year key performance indicators (for all mayoral agencies) either fully or partially achieved	Up is Better	75%	76.3%	78.1%	80%
Percent of initiatives implemented as described in the Resilient DC strategy	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
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. (8 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	96.2%	90.4%	88.6%	90%
Percent of all current core business measures (for all mayoral agencies) with data reported	Up is Better	New in 2019	New in 2019	33.1%	60%
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	New in 2020	New in 2020	New in 2020
Percent of new projects posted on the Lab's website that serve low-income communities or populations	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percent of the 25 largest(based on budget size) DC agencies that have one or more Lab agency fellows	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
Percent of projects that include at least 2 in-person community engagement events prior to finalizing technical work	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target
Percent of projects that result in a follow-up project serving a similar policy area or population	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020
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 sent to the Investment Review Board for review	Up is Better	New in 2020	New in 2020	New in 2020	New in 2020

Core Business Measures

Measure	Directionality	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
4 - Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)				
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	Up is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	Down is Better	New in 2019	New in 2019	Waiting on Data
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	Up is Better	New in 2019	New in 2019	100%
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	Up is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	Up is Better	New in 2019	New in 2019	36.2%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	Up is Better	New in 2019	New in 2019	0%
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	Down is Better	New in 2019	New in 2019	Waiting on Data
Human Resource Management - Percent of new hires that are DC residents (excludes temporary workers and contractors)	Up is Better	New in 2020	New in 2020	New in 2020
Human Resource Management - Percent of employees that are DC residents (excludes temporary workers and contractors)	Up is Better	New in 2020	New in 2020	New in 2020

*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies. The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measure based on summary-level data from various agencies, and cannot verify the accuracy of any calculations that were made to the source data prior to its receipt by OCA. The 2019 DC Enterprise Data Inventory (EDI), which contains data on "open" data sets published on DC's Open Data Portal, is current as of March 9, 2019. Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

Operations

Operations Header	Operations Title	Operations Description	Type of Operations
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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
INTERNAL SERVICES	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
INTERNAL SERVICES	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
RESILIENT DC	Resilient DC	Manages the coordinated implementation of the Mayor's citywide resilience strategy – Resilient DC: A Strategy to Thrive in the Face of Change.	Key Project
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 Activities)			
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT	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 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, rapid Randomized Control Trials, and applied analytics projects.	Daily Service
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT	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
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)			
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT	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

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
1 - Grants Management (3 Measures)			
Number of repeat Single Audit Findings	18	13	13
Number of Single Audit Findings	26	17	17
Total Amount of Federal Grant Dollars Allocated/Budgeted	4,087,558,417	4,019,676,002	Waiting on Data
2 - CapSTAT (2 Measures)			

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of CapSTAT meetings held	14	7	8
Number of recommendations made within the fiscal year	New in 2019	New in 2019	51
2 - Performance Management and Strategic Planning (4 Measures)			
Number of agencies that send a representative to the annual OBPM training on performance management	65	60	48
Number of cluster meetings held to review progress on fiscal year annual performance plans	13	9	6
Number of mayoral agencies or offices participating in performance plans	52	52	51
Number of independent (non-mayoral) agencies or offices participating in performance plans	17	22	25
2 - The Lab@DC (8 Measures)			
Number of new projects posted on the Lab's website that serve low-income communities or populations	New in 2020	New in 2020	New in 2020
Number of applied analytics projects completed	New in 2018	6	8
Number of New Administrative Data Analyses Posted on the Lab's website in this fiscal year	New in 2020	New in 2020	New in 2020
Number of New Predictive Modeling Projects Posted on the Lab's website in this fiscal year	New in 2020	New in 2020	New in 2020
Number of Rapid Randomized Control Trials completed	New in 2018	8	5
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	New in 2020	New in 2020	New in 2020
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	New in 2020	New in 2020	New in 2020
Number of Randomized Control Trials completed	New in 2018	4	0
3 - Budget Formulation and Execution (5 Measures)			
Number of investments reviewed by the Investment Review Boards	New in 2019	New in 2019	116
Number of eligible projects in the Mayor's proposed Capital Improvement Plan that did not go through the Investment Review Board	New in 2020	New in 2020	New in 2020
Number of Investment Review Board meeting hours	New in 2020	New in 2020	New in 2020
Number of budget engagement forums hosted	3	3	3
Number of investments approved by the Investment Review Boards	New in 2020	New in 2020	New in 2020

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Agency Operations (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Finalize new St Elizabeth's hospital agreement with partner agencies.	OCA will convene relevant agencies to complete an agreement for a new hospital at St. Elizabeths.	03-01-2020
Budget Formulation and Execution (1 Strategic Initiative)		
Integrate Investment Review Boards	For the FY21 budget process, OBPM will convene three Investment Review Boards (IRBs) comprised of senior experts from across District government. The Information Technology IRB, Facilities Project IRB, and Fleet and Infrastructure IRB will review all capital projects with funding requested or allocated for FY2021 –2026 and provide their feedback to OBPM on the projects' overall business case and quality of project plan.	09-30-2020
Grants Management (1 Strategic Initiative)		
Federal Grants Management	The Grants Management team within Internal Services will continue its work to improve the District's standing as a federal grantee by focusing on improving findings in the upcoming FY19 Single Audit. In FY20 the team will focus in particular on the Temporary Assistance for Needy Families program at the Department of Human Services and the Unemployment Insurance program at Department of Employment Services. The goal of this increased focus and support is to improve each program's overall audit finding.	09-30-2020
Internal Services (3 Strategic initiatives)		
Labor Agreement Forecast	Through its oversight of the Office of Labor Relations and Collective Bargaining, the Internal Services supports the District in fairly negotiating and maintaining productive relations with unionized labor. In FY20 the team will focus on the development and effective use of a five-year labor agreement forecast. This will allow the District to more systematically carry out its labor relations functions.	09-30-2020
Leasing Strategy	The Internal Services team provides guidance on the District's acquisition and use of space, including leased space, through its oversight of the Department of General Services. In FY20 the team will create and implement a strategy for District leasing and space use, which will include the rollout of a Mayor's Order and administrative guidance, that will improve long-term planning and better target such investment in historically underinvested neighborhoods, especially in Wards 7 and 8.	09-30-2020
Coordinated Services	The Internal Services team will oversee the implementation of strategic projects focused on improving access to and delivery of core services within the Internal Services Cluster for client agencies. In FY20 this includes the rollout of a new intranet website, the creation of an operational health dashboard to better monitor core service performance, and the development of a cluster liaison structure to better coordinate client project support amongst Internal Services agencies.	09-30-2020
Performance Management and Strategic Planning (4 Strategic initiatives)		
Core Business Measures	In FY20, OBPM will collaborate with Internal Services to improve the reporting of existing core business measures and identify additional measures that demonstrate the overall health of District agencies in key areas.	09-30-2020
Performance Management Guidance	In FY20, OBPM will update the Performance Management in DC guidance and develop internal and external documentation on the performance management process for District government agencies.	09-30-2020
Performance Management Data	In FY20, OBPM will develop a white paper on options to obtain more real-time data on the performance of District government agencies. This data will inform decision-makers and allow for more targeted efforts to provide agencies with the resources needed to improve or enhance agency performance in the services delivered to the residents and visitors of the District.	09-30-2020
Mayor's Dashboard Revamp	In FY20, OBPM will make improvements to the Mayor's Dashboard to include elements such as new District agency data, summary data highlights, clarifying notes, and an enhanced interactive version.	09-30-2020
The Lab@DC (3 Strategic initiatives)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Integrate evidence reviews into budget enhancement request process	Fully integrate evidence reviews into the process for reviewing all qualifying budget enhancements over \$400,000, and incorporate an evaluation plan into at least 3 enhancements in the FY21 budget	09-30-2020
Launch Front Door website	In FY 20, The Lab DC will in collaboration with DHCD, DMPED, and OCTO to create the user-friendly website Front Door. Front Door website will allow current and prospective homeowners with determining which homeowner assistance programs they may be eligible for; providing plain language descriptions about those programs; and making application materials easily accessible.	09-30-2020
Data Governance	In FY20, OCTO and OCA will collaborate to (a) Establish full encryption of the Jupyterhub within the Data Lake, ensuring that data is encrypted when stored, transferred, and analyzed; (b) Migrate at least 75% of The Lab @ DC's Level 3 data to the Data Lake for storage, transfer, and analysis; and (c) Develop a universal data sharing agreement for the District that leverages the Data Lake as one option for secure and legally-compliant data sharing and analysis across the District.	09-30-2020