

Office of the City Administrator FY2021

Agency Office of the City Administrator

Agency Code AEO

Fiscal Year 2021

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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 key performance indicators (for all mayoral agencies) either fully or partially achieved	Up is Better	76.3%	78.1%	75%	80%
Percent of fiscal year agency initiatives (for all *mayoral agencies) either fully or partially achieved	Up is Better	77.6%	89.7%	100%	90%
Percent of Resilient DC strategic initiatives either fully or partially achieved	Neutral	New in 2020	New in 2020	21.4%	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. (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	90.4%	88.6%	81.8%	95%
Percent of projects that include at least 2 community engagement events prior to finalizing technical work	Up is Better	New in 2020	New in 2020	29.1%	25%
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	54.3%	50%
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	18.2%	10%
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	New in 2020	9%	10%
Percent of all current core business measures (for all mayoral agencies) with data reported	Up is Better	New in 2019	33.1%	80%	60%

Measure	Directionality	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target
Percent of projects that are publicly committed and initiated that serve low-income communities or populations	Up is Better	New in 2020	New in 2020	100%	75%
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	96%	90%

Operations

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. (3 Activities)			
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
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
OFFICE OF AGENCY OPERATIONS	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)			
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
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 RACIAL EQUITY	Office of Racial Equity	Coordinates the District's effort towards achieving racial equity and intentionally seek new ways to address the persistent racial inequalities 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 newly established Commission on Racial Equity, Social Justice, and Economic Inclusion;	Key Project

Operations Header	Operations Title	Operations Description	Type of Operations
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 2018 Actual	FY 2019 Actual	FY 2020 Actual
1 - Grants Management (5 Measures)			
Number of Single Audit Findings	17	17	25
Number of repeat Single Audit Findings	13	13	13
Total Amount of Federal Grant Dollars Allocated/Budgeted	4,019,676,002	Waiting on Data	Waiting on Data
Number of adverse findings in annual Single Audit	New in 2021	New in 2021	New in 2021
Number of repeat adverse findings in annual Single Audit	New in 2021	New in 2021	New in 2021
2 - CapSTAT (2 Measures)			
Number of recommendations made within the fiscal year	New in 2019	51	29
Number of CapSTAT meetings held	7	8	2
2 - Performance Management and Strategic Planning (4 Measures)			
Number of cluster meetings held to review progress on fiscal year annual performance plans	9	6	0
Number of mayoral agencies or offices participating in performance plans	52	51	52
Number of independent (non-mayoral) agencies or offices participating in performance plans	22	25	26
Number of agencies that send a representative to the annual OBPM training on performance management	60	48	35
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	New in 2020	12
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	New in 2020	New in 2020	6
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	New in 2020	New in 2020	6
Number of new projects posted on the Lab's website that serve low-income communities or populations	New in 2020	New in 2020	19
3 - Budget Formulation and Execution (5 Measures)			
Number of budget engagement forums hosted	3	3	3
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	11

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Investment Review Board meetings hours	New in 2020	New in 2020	45.5
Number of highly rated projects (investments with a composite score of 10 or greater)	New in 2021	New in 2021	New in 2021
Number of investments reviewed by the Investment Review Boards	New in 2019	116	304

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Budget Formulation and Execution (1 Strategic Initiative)		
Quarterly Capital Reporting	Beginning in FY2021, OBPM will replace its annual Capital Budget Scrub with a Quarterly Capital Reporting process. For all funded and ongoing capital projects beginning with Q4 FY2020, 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.	09-30-2021
Internal Services (5 Strategic initiatives)		
Coordinate support of General Election during COVID-19	The COVID-19 pandemic presents unique challenges for voting and as a result Internal Services is coordinating the Executive's support of the Board of Elections for the 2020 General Election – PPE supply and delivery, social distancing, building readiness and ADA compliance, ballot drop-box installation and security, and District government employee volunteer efforts. Immediately following the Election the team will continue to coordinate the Executive's support for an efficient close-out of election season.	12-31-2020
Identify \$100M in District-wide savings in FY22 budget	Internal Services is well-situated to identify efficiencies in how all District government agencies operate, not strictly in their own agency budgets. As part of the FY22 budget formulation process, IS agencies will identify, analyze and propose such efficiencies for government operations in general, with a goal of identifying \$100M in savings. This effort is intended to help the District's constrained financial situation due to the revenue downturn resulting from the public health emergency.	03-15-2021
Coordinate return to the workplace and modifying government operations	During the COVID-19 public health emergency, Internal Services will lead a cross-government team to manage leadership decision-making for reopening certain services in-person and ensuring it is done safely. As part of this role, IS will specifically oversee a government-wide process that will allow more office-based staff to return to the workplace – up to a 25% limit per agency to start.	09-30-2021
Develop and implement Grants Management training course	In FY21, in collaboration with DCHR, Internal Services will create a standardized baseline education curriculum for all grants managers employed by the District. This training course will be one of the first curricula rolled out through DCHR's new City University program.	09-30-2021
Produce recommendations for permanent changes to government operations post COVID-19	During the COVID-19 public health emergency, Internal Services has overseen a number of changes to government operations, including new policies, practices, and tools. IS also continues to identify opportunities for long-term improvements to operations. In FY21, the IS team will compile recommendations and produce a proposal for the City Administrator and Mayor on permanent changes to how the District operates? following the COVID-19 pandemic.	09-30-2021
Office of Racial Equity (1 Strategic Initiative)		
Equity Dashboard Request for Proposal	The Racial Equity Achieves Results (REACH) Amendment Act of 2020 requires OCA to design and implement racial equity tools to aid in eliminating racial disparities. In FY21, OCA 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. OCA 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.	09-30-2021
The Lab@DC (3 Strategic initiatives)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Front Door Website	In FY 21, The Lab @ DC, in collaboration with DHCD, DMPED, and OCTO, will 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.	02-01-2021
Data Science Tools and Best Practices	In FY21, The Lab @ DC will develop tools that can be adapted by others ("Open Source"), standard operating procedures, and processes designed to further the practice of data science in the District. Leveraging the District's existing capacity (e.g., OCTO's Data Lake) and best practices, we will pilot and refine our tools and process on at least 3 practical projects in collaboration with agencies.	09-30-2021
Equity in Our Scientific Process	In FY21, The Lab @ DC will develop tools, standard operating procedures, and processes for how to conduct its work (program evaluations, predictive modeling, and resident-centered design) in a way that both recognizes the impact of historical inequalities and systemic barriers, and uses those tools to sustain and increase racial, economic, and gender equality.	05-31-2021