

Office of the City Administrator FY2019

Agency Office of the City Administrator

Agency Code AEO

Fiscal Year 2019

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.

Summary of Services The 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); East of the River Services (ERS) Resilient DC; The Lab@DC; and the Office of Labor Relations and Collective Bargaining (OLRCB), which represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's Labor Relations activities.

2019 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
District achieves 'gold certification' from What Works Cities	What Works Cities evaluates how well cities are managed by measuring the extent to which city leaders incorporate data and evidence in their decision-making. In 2019, the District achieved gold level certification, increasing from silver in its first year of certification in 2018. Led by the Office of the City Administrator, a team of data experts including the Office of the Chief Technology Officer, the Office of Contracting and Procurement, and the Lab @ DC worked across multiple district agencies to demonstrate the use of data and evidence in each certification factor which included: Data Governance; Evaluations; General Management; Open Data; Performance and Analytics; Repurposing; Results-driven Contracting; and Stakeholder Engagement. The District was one of only 4 cities to achieve gold certification—the highest certification level awarded to date.	Better use of data to drive government programs benefits residents by ensuring that tax dollars are invested in outcome driven programs.
Releasing DC's first resilience strategy, Resilient DC: A Strategy to Thrive in the Face of Change	In April 2019, DC's first resilience strategy, Resilient DC: A Strategy to Thrive in the Face of Change was released. It is a tactical implementation strategy that brings together and aligns other major planning efforts into one coordinated strategy to confront the complex challenges of the 21st century with four overarching goals that will drive the District's resilience efforts moving forward. The strategy includes four goals: (1) Inclusive Growth, includes initiatives that help counter growing inequality and address historical inequities; (2) Climate Action, outlines initiatives that will institutionalize climate adaptation and mitigation throughout District Government; (3) Smarter DC, outlines initiatives that will make DC a technology-enabled city; and (4) Safe and Healthy Washingtonians, focuses on individual resilience, and a DC where residents are strong and healthy, and can thrive. Building on this strategy, OCA reestablished the Mayor's Resilience Cabinet and charged it with implementation of the resilience strategy. Further, OCA—through its Office of Budget and Performance Management—coordinated with agencies to incorporate the vision, goals, objectives, and initiatives of the strategy into the performance management and budget processes for FY20.	The Resilience Strategy addresses areas where the District faces challenges, including affordable housing, economic and social equity, environmental health, and urban mobility. The Strategy also accounts for unique challenges, such as potential acts of terrorism and government shutdowns. The Resilience Strategy was formulated to strengthen the District, reduce risks, mitigate harm, and improve the ability to recover when such disruptions are experienced.
Closing DC General	In support of Mayor Bowser's HomewardDC plan to end homelessness, the OCA supported agencies in closing DC General and opening new short term family housing facilities across 7 of the 8 wards. To date, the District has closed DC General, and opened Short Term Family Housing facilities in wards 4, 5, 7, and 8. Facilities in wards 3 and 6 are anticipated to be completed next fiscal year, and the Ward 1 facility is on track for completion in fall of 2020	The new Short-Term Family Housing Facilities provide a dignified, service-enriched temporary housing for families with minor children who are experiencing homelessness. These neighborhood-based programs provide wrap around services, 24/7 security, and a safe environment to ensure that families who have fallen on hard times have a fair shot at a second chance.

2019 Key Performance Indicators

Measure	Frequency	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019	KPI Status	Explanation
		Actual	Actual	Target	Q1	Q2	Q3	Q4	Actual		
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 Measures)											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of fiscal year agency initiatives either fully or partially achieved	Annually	90%	77.6%	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	89.7%	Nearly Met	While OCA provides technical assistance to agencies for developing robust strategic initiatives, however there are a variety of factors that impact an agency's ability to partially or fully achieve an initiative. In FY20, OCA will continue to provide assistance and support to agencies to increase the percent of partially or fully achieved initiatives.
Percent of fiscal year key performance indicators either fully or partially achieved	Annually	75%	76.3%	80%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	78.1%	Nearly Met	OCA provides technical assistance to agencies for developing robust performance metrics, however there are a variety of factors that impact an agency's ability to partially or fully achieve key performance indicators (KPIs). Additionally, some agencies have significant delays in receiving data prior to the end of the fiscal year, therefore these KPIs could not be included in the calculation. In FY20, OCA will continue to provide assistance and support to agencies to increase the percent of partially or fully achieved KPIs.
2 - Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (5 Measures)											
Percent of executive agencies completing a fiscal year performance plan (excludes independent agencies)	Annually	100%	100%	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Percent of executive agencies participating in the annual performance training (excludes independent agencies)	Annually	96.2%	90.4%	95%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	88.6%	Nearly Met	Due to staffing changes and impending agency deadlines for submitting performance plans, OBPM hosted two instead of three trainings this fiscal year. In FY20, OBPM plans to schedule the typical number of trainings but earlier in the fiscal year to reach more agencies and train more agency performance managers.
Average rating given by performance training participants (1-5 likert scale, where 5 = very helpful)	Annually	New in 2019	4.5	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4.3	Met	
Percent of relevant investments that go through Investment Review Board	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	89.2%	No Target Set	
Percent of all current core business measures with data reported	Annually	New in 2019	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	33.1%	No Target Set	
3 - Expand and enhance the use of public-private partnerships to revitalize and expand the District's infrastructure (1 Measure)											
Number of procurements initiated for new P3 projects	Annually	3	1	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0	Unmet	There were no new P3 projects initiated in FY19. The goal was to address challenges with the Streetlights and Daly Building procurements. Efforts are ongoing related to these procurements, but progress has been impacted by issues such as a protest to the Streetlights procurement. As the new managers of the P3 office, the Office of the Deputy Mayor for Planning and Economic Development (DMPED) will continue its efforts to move these procurements forward in FY20.

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
4 - Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives (4 Measures)											
Number of collective bargaining agreements reached without arbitration	Annually	New in 2018	7	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4	Met	
Number of collective bargaining agreements reached with arbitration	Annually	New in 2018	3	2	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3	Unmet	As the protection of public funds remains important, the reduction of litigation costs will remain a top priority for FY20. OLRCB will continue to address this by working proactively with the employing agency and the Office of the City Administrator (OCA), as appropriate, to determine the best course of action (i.e., mediate, settle, or proceed to hearing) to serve the public interest and the preservation of taxpayer funds.
Number of collective bargaining negotiations without an agreement reached	Annually	New in 2018	4	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
Number of cases where litigation resulted in lawyer fees being awarded to opposing counsel	Annually	New in 2018	0	0	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5	Unmet	<p>While OLR CB strives to take to hearing only cases that are deemed meritorious and that have a reasonable prospect of success, on occasion, we are nonetheless unable to sustain management's actions. Whenever the Union prevails by establishing that there has been 'unjustified or unwarranted personnel action,' there is a strong likelihood that the Union counsel will be awarded attorney's fees on the strength of the federal Back Pay Act (which still governs the District).</p> <p>During the FY19 period we encountered a number of cases where attorney's fees were awarded. In keeping with our normal processes, OLR CB has identified these cases as indicative that greater focus needs to be applied to strengthening the affected agencies' internal procedural and substantive safeguards to ensure a greater likelihood of future success in sustaining their disciplinary actions. OLR CB will also continue to train agencies in Progressive Discipline and Managing in a Unionized Environment.</p>
5 - Create and maintain a highly efficient, transparent and responsive District government. (8 Measures)											

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	36.2%	Unmet	OCA has renewed its commitment to the employee performance plan process in FY20 and OBPM is determining whether this measure appropriately gauges how effectively agencies track and evaluate employee performance.
HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA)	Annually	New in 2019	New in 2019	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA)	Annually	New in 2019	New in 2019	1.5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual	KPI Status	Explanation
IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA)	Annually	New in 2019	New in 2019	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0%	Unmet	The FY19 data for this measure is based on the 2019 Enterprise Data Inventory (EDI), which is current as of March 9, 2019. Any open data set published to the Open Data Portal--or equivalent site--after the above date was not included in the inventory, nor was it factored into the calculation for this measure. OCA's lone open data set was published to the Open Data Portal in April 2019, which is why this measure shows 0% for FY19. In FY20, OCA expects this measure to be 100%.
IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA)	Annually	New in 2019	New in 2019	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		
HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA)	Annually	New in 2019	New in 2019	60	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data		

*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 measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.

*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.

*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.

2019 Workload Measures

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
1 - Agency Operations (1 Measure)							
Number of annual multiagency and cross cluster projects coordinated by OCA	22	34	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Not Available

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
1 - Government Operations (3 Measures)							
Number of investments reviewed by the Investment Review Boards	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	116
Number of investments referred for incorporation into the Capital Investment Plan	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Not Available
Number of Investment Review Board meetings	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9
1 - Grants Management (3 Measures)							
Total dollar amount of Federal grant money given to DC	4,087,558,417	4,019,676,002	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
Number of single audit findings	26	26	Annual Measure	Annual Measure	Annual Measure	Annual Measure	17
Number of single audit repeat findings	18	18	Annual Measure	Annual Measure	Annual Measure	Annual Measure	13
2 - Budget Formulation and Execution (1 Measure)							
Number of budget engagement forums hosted	3	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3
2 - CapSTAT (2 Measures)							
Total number of CapSTAT meetings held	14	7	2	2	1	3	8
Number recommendations made with closeout deadlines within the fiscal year	New in 2019	New in 2019	Annual Measure	Annual Measure	Annual Measure	Annual Measure	51
2 - Performance Management and Strategic Planning (4 Measures)							
Number of cluster meetings held to review progress on FY annual performance plans	13	9	0	6	0	0	6
Number of executive agencies or offices participating in performance plans	52	52	Annual Measure	Annual Measure	Annual Measure	Annual Measure	51
Number of independent (non-executive) agencies or offices participating in performance plans	17	22	Annual Measure	Annual Measure	Annual Measure	Annual Measure	25
Number of agencies that send a representative to the annual OBPM training on performance management	65	60	Annual Measure	Annual Measure	Annual Measure	Annual Measure	48
2 - The Lab@DC (3 Measures)							
Number of Rapid Randomized Control Trials (RCTs) completed	New in 2018	8	1	1	1	2	5
Number of Randomized Control Trials (RCTs) completed	New in 2018	4	0	0	0	0	0
Number of applied analytics projects completed	New in 2018	6	0	2	3	3	8
3 - Public Private Partnerships (1 Measure)							
Number of meetings with impacted ANC's held	23	10	No data available	No data available	No data available	0	0
4 - Collective Bargaining (6 Measures)							
Number of non-compensation collective bargaining agreements currently under negotiation	15	1	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2
Total compensation collective bargaining agreements currently under negotiation	12	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	3
Number of cases pending at the start of year	New in 2018	146	Annual Measure	Annual Measure	Annual Measure	Annual Measure	146
Number of cases referred to OLRCB during the fiscal year	45	53	7	5	25	5	42
Number of cases closed (withdrawn, settled, or reached judgement)	New in 2018	50	4	10	38	9	61

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Q1	FY 2019 Q2	FY 2019 Q3	FY 2019 Q4	FY 2019 Actual
Number of union dues applications received	New in 2018	5091	Annual Measure	Annual Measure	Annual Measure	Annual Measure	400
4 - Training (1 Measure)							
Total number of employees trained in labor relations and collective bargaining	244	241	Annual Measure	Annual Measure	Annual Measure	Annual Measure	257

2019 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 (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
GOVERNMENT OPERATIONS	Government Operations	Lead the Government Operations cluster and Government Operations agencies by driving high-quality performance, continuous improvement, innovation, and cost-effective solutions.	Daily Service
GRANTS MANAGEMENT	Grants Management	The Division of Grants Management is charged with providing guidance on grants management issues and is tasked with fostering collaboration among agencies who receive federal grant funds. The Division develops and maintains Grants Management policies and procedures and provides training opportunities for internal employees managing grants and all grant related programs.	Daily Service
RESILIENT DC	Resilient DC	Help to stand up the 100 Resilient Cities (100 RC) effort in DC. The District was selected as one of the final 37 cities to be inducted into Rockefeller Foundation's 100 RC – a prestigious global network. Membership in the network establishes the District as a leader in the movement toward urban resilience, which challenges government to find new ways to learn and adapt, girding the city against likely shocks and lessening its susceptibility to chronic stresses.	Key Project
2 - Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (5 Activities)			
GOVERNMENT OPERATIONS	Government Operations	Lead the Government Operations cluster and Government Operations agencies by driving high-quality performance, continuous improvement, innovation, and cost-effective solutions.	Daily Service
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT	CapSTAT	CapSTAT takes a deep-dive into important issues facing DC, and works with all stakeholders to develop recommendations to improve programs and services.	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 (RCTs), rapid RCTs, and applied analytics projects.	Daily Service
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT	Performance Management and Strategic Planning	The Office of Performance Management uses data, strategic planning and innovation to continuously improve the programs and services that DC government delivers. OPM produces a weekly dashboard of key data trends for the Mayor, works with agencies and Deputy Mayor to develop specific initiatives to help move the needle on District priority goals and agency objectives. We also look for innovative ways to make improvements to key programs and services in DC.	Daily Service
OFFICE OF BUDGET AND PERFORMANCE MANAGEMENT	Budget Formulation and Execution	Design 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
3 - Expand and enhance the use of public-private partnerships to revitalize and expand the District's infrastructure (1 Activity)			
OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	Public Private Partnerships	The Office of Public-Private Partnerships (OP3) is charged with building collaborations between private sector businesses and District government to support large-scale projects such as infrastructure development and enhancements.	Daily Service
4 - Foster strong labor relations through good faith engagement with duly elected and authorized employee labor representatives (2 Activities)			
LABOR RELATIONS/COLLECTIVE BARGAINING	Training	OLRCB provides training to labor liaisons, managers, supervisors and management officials concerning their rights and obligations under the CMPA and applicable labor law, policies and procedures.	Daily Service
LABOR RELATIONS/COLLECTIVE BARGAINING	Collective Bargaining	OLRCB effectively represents the District as the principal management advocate in the administration of a comprehensive labor management program.	Daily Service

2019 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Budget Formulation and Execution (2 Strategic initiatives)				
Investment Review Boards	As part of the broader effort to infuse data analytics into Government decision-making, GovOps will work with OBPM, OCFO and relevant agencies to stand up Investment Review Boards. These Boards will provide year-round vetting and oversight of major capital investments to ensure the Government understands the multi-year business case for capital proposals and monitors the performance of those investments. In FY19, these Boards will be set up to focus on District facilities and IT systems. The intent is to have these Boards work alongside the traditional budget committees to formulate the FY20 budget, providing oversight and ongoing monitoring of the District's significant investments.	Complete	We have completed the process of setting up the IRBs.	
Improved Capital Budget Monitoring Mechanism	In FY19, OBPM will work to introduce an improved capital budget monitoring mechanism that will enhance strategic level oversight with updates that combine project management, contracts/procurement, and financial/accounting functions.	Complete	OCA improved the process of examining existing prior year balances in order to ensure the best and highest use of the District's capital resources, ensuring that projects with un-needed balances were closed-out and that the District's capital project needs for FY 2019 were met.	
Government Operations (5 Strategic initiatives)				
Customer Experience Transformation	The Customer Experience Transformation is a cross-agency effort focused on improving the customer experience to achieve Government goals. Using fact-based analysis and focus on stakeholder engagement and enablement, we are working with agencies to make DC government more delightful for residents. The foundation for this work will come from conducting a Listening Tour (meeting with customer experience stakeholders to collect insights, ideas and context), reinvigorating the Working Group (a monthly interagency meeting focused on sharing best practices and providing feedback on the initiative), and increasing touchpoints and relevance of this critical area.	Complete	Multiple projects have been completed, including a pilot initiative to provide innovation training for three District government agencies. Participating agencies included DAFL, DDS, and ODR. The training, which was provided by the Center for Public Impact, provided tools and techniques to help government leaders learn from mistakes and promote a culture of innovation and positive change.	
Investment Review Boards	As part of the broader effort to infuse data analytics into Government decision-making, GovOps will work with OBPM, OCFO and relevant agencies to stand up Investment Review Boards. These Boards will provide year-round vetting and oversight of major capital investments to ensure the Government understands the multi-year business case for capital proposals and monitors the performance of those investments. In FY19, these Boards will be set up to focus on District facilities and IT systems. The intent is to have these Boards work alongside the traditional budget committees to formulate the FY20 budget, providing oversight and ongoing monitoring of the District's significant investments.	Complete	We have completed the process of setting up the IRBs.	
Mayor's Management Agenda	The goal of this initiative is to develop a Mayor's Management Agenda (MMA) that would focus the aims of operations improvement initiatives across Government support services. The MMA will draw on and inform the Mayor's broader set of Priority Goals and budget priorities, and would be refreshed periodically.	0-24%	The Mayor's Management Agenda was discontinued as a Strategic Initiative of the Internal Services team in FY19 Q4.	It was decided to develop a broader set of Strategic Priorities for the cluster for the remainder of the second term, which replaced the MMA.

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Core Business Measures	GovOps will work with OBPM to improve the reporting of existing core business measures. Additionally, refinements will be made to ensure measures align with the Mayor's Management Agenda and FY20 budget priorities.	0-24%	In January 2019, Government Operations was restructured as Internal Services (IS). With the inception of IS, the Mayor's Management Agenda was discontinued as a strategic initiative in Q4 FY19. Additionally, the Assistant City Administrator is working with IS agencies and OBPM to develop Core Business Measures to be reported quarterly. These business measures are in addition to IS agencies' general performance plan measures.	In coordination with agencies, OBPM continues to improve on understanding the integrity and limitations of data elements used to calculate core business measures. In FY20, OBPM will continue to coordinate with IS to determine core business measures that accurately depict agencies effectiveness in conducting select activities central to agency operations. The Mayor's Management Agenda was discontinued as a Strategic Initiative for Internal Services team in FY19 Q4. The newly developed IS cluster will be revisiting this and developing a new structure.
Cybersecurity	GovOps will continue to promote and build on the District's cybersecurity strategy. Improvements to the strategy will be pursued across multiple domains including governance, legislation, technology and training. This will include supporting OCTO in its goals to better track critical systems, monitor threats, and mitigate attacks, as well as ensure further integration of the strategy across Government.	Complete	Advances in cybersecurity were made across multiple domains, including approved FY20 budget enhancements for specific cybersecurity upgrades as well as the SMaRT Tech Act (approved in Q4 for advancement) which includes improved cybersecurity guidance.	
Performance Management and Strategic Planning (5 Strategic initiatives)				
Core Business Measures	GovOps will work with OBPM to improve the reporting of existing core business measures. Additionally, refinements will be made to ensure measures align with the Mayor's Management Agenda and FY20 budget priorities.	0-24%	The Mayor's Management Agenda was discontinued as a Strategic Initiative of the Internal Services team in FY19 Q4. Though with the inception of the Internal Service (IS) cluster in FY19 the Assistant City Administrator's team is working with agencies to develop core business measures to be reported quarterly. These business measures are in addition to IS agency general performance plan measures.	The Mayor's Management Agenda was discontinued as a Strategic Initiative of the Internal Services team in FY19 Q4. The newly developed IS cluster will be revisiting this and developing a new structure.
Data Governance	In FY19 in collaboration with OCA, OCTO will (a) establish an e-Data Sharing Agreement Tool and Process that will include standard data sharing agreements and will be tied to the Enterprise Dataset Inventory; (b) issue data submission guidelines for District agencies; (c) migrate at least one agency's data sets into the Data Lake; (d) undertake at least one joint project with The Lab @ DC leveraging OCTO's searchable "Data Lake"; (e) in collaboration with OSSE and DCPS, develop a multi-agency data sharing requirements checklist for the Family Educational Rights and Privacy Act of 1974 (FERPA) (a federal law that protects the privacy of student education records).	25-49%	OCTO is modifying the Lab @ DC's standard data sharing template which is designed for a single agency sharing data with the Lab for research purposes. The new template is intended for semi-automated processing, and will support multiple parties sharing data for a variety of purposes. OCTO has also begun assessing document management technologies to determine which is best suited for the data sharing agreement application The Lab is now actively testing the Data Lake's functionality, and OCTO is working through a list of security requirement provided by the Lab. The Lab plans to use the DC Data Lake for storage and analysis of one or more projects in the coming months.	OCTO and OCA are shifting the approach and are reflecting these changes in priorities in the agencies' FY20 strategic initiatives.
Inventory of Agency Dashboards	In FY19, OBPM will complete an inventory of internal and external data dashboards across all executive agencies in the district. The inventory will help OCA understand (a) which agencies are leveraging dashboards to understand their data, and (b) which data sets are being automatically updated to inform decision-makers. OBPM hopes to leverage existing dashboards to liberate data and utilize the information for decision-making.	Complete	OBPM has completed an inventory of internal and external data dashboards across executive agencies in the district, and now has better awareness as to how agencies are visualizing their own data sets.	
What Works Cities	Achieve gold certification in data-driven governance, by demonstrating the District's ability to understand data, track progress, and use data and evidence to inform decisions.	Complete	The District of Columbia obtained gold certification status as of April 2019.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Customer Experience Transformation	<p>The Customer Experience Transformation is a cross-agency effort focused on improving the customer experience to achieve Government goals. Using fact-based analysis and focus on stakeholder engagement and enablement, we are working with agencies to make DC government more delightful for residents.</p> <p>The foundation for this work will come from conducting a Listening Tour (meeting with customer experience stakeholders to collect insights, ideas and context), reinvigorating the Working Group (a monthly interagency meeting focused on sharing best practices and providing feedback on the initiative), and increasing touchpoints and relevance of this critical area.</p>	Complete	Multiple projects have been completed, including a pilot initiative to provide innovation training for three District government agencies. Participating agencies included DACL, DDS, and ODR. The training, which was provided by the Center for Public Impact, provided tools and techniques to help government leaders learn from mistakes and promote a culture of innovation and positive change.	
Public Private Partnerships (2 Strategic initiatives)				
Issuance of final streetlight RFP by end of FY19	In FY19, the OP3 will issue the final RFP for this performance based and environmentally beneficial project. This will allow the OP3 to select a preferred bidder and reach commercial close shortly thereafter.	25-49%	The RFP was not issued because there was a delay in the process due to protest by one of the bidders. In order to resolve the protest, all of the proposals were re-reviewed by the Office of Contracting and Procurement (OCP) and an updated shortlist was developed. The next phase of the process could not move forward until this was completed. This process delayed the first round of meetings with bidders until August 2019--about a month before the end of the fiscal year.	The delay in the streetlight P3 was a result of a protest by one of the bidders. The process could not move forward until the protest was resolved. This involved OCP re-evaluating all of the bids a second time.
Issuance of final Daly building RFAP	In FY19, the OP3 will issue the final RFAP to completely renovate and maintain the historic Daly building. This will allow the OP3 to select a preferred bidder and reach commercial close shortly thereafter.	0-24%	The goal of the P3 structure was to have a third party renovate the building for MPD occupancy. As currently proposed, capital funding would be needed to renovate the building, which would significantly impact the debt cap. Senior leadership is in the process of evaluating options to renovate the Daly building.	A decision was made to re-evaluate how the District wants to deploy capital to renovate the Daly building. The P3 process for Daly has been put on hold until a determination is made.
Resilient DC (1 Strategic Initiative)				
Publish the Resilient DC Strategy	In FY18, Resilient DC conducted detailed analysis, research, and outreach into 4-5 key discovery areas (each with their own inter-agency and stakeholder working group). In FY19, Resilient DC will identify and validate DC's key resilience goals and initiatives in a public and inspirational document. The strategy will identify a number of actions that various District agencies will have the responsibility to execute.	Complete	On August 6, 2019, the City Administrator issued a memorandum, "Implementation of Resilient DC," which reestablished the Mayor's Resilience Cabinet and charged it with implementation of Resilient DC, the District's resilience strategy. Specifically, this memorandum directed several agencies to incorporate the vision, goals, objectives, and initiatives of the strategy into the performance and budget processes. This process will ensure agencies work to implement that the Resilient DC strategy, published in April 2019.	
The Lab@DC (2 Strategic initiatives)				
Innovation Fund	The Lab will run an innovation competition within DC government for agencies to propose research projects they would like to conduct. The Lab will award \$150,000 worth of work across 2-5 projects.	25-49%	OBPM decided to shift this from a competition to a resource for low-cost interventions to support new and ongoing projects in FY20. One project partnership has been secured with the Deputy Mayor for Education that will utilize funds for a Randomized Control Trial (RCT) in school year 2019/2020. Due to this project, 16% of funds have been expended, and there are 4 projects in the pipeline that will utilize the remaining funds if implemented.	OBPM decided to shift the approach. Rather than a competition, we will use the funding as a resource for low-cost interventions to support new and ongoing projects in FY20.
Agency Fellowships	The Lab will identify 8 new Lab Fellows at DC agencies who will join The Lab part time for at least one defined project in their area of expertise.	Complete	The Lab has on-boarded five new fellows: three from MPD, one from CFSA, one from DHS. The Lab is working with agencies to hire or identify four new staff members who will be Lab Fellows.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Training (1 Strategic Initiative)				
Rolling Out Training Citywide	OLRCB will ramp up its dynamic outreach to agencies Districtwide to provide targeted, critical training in "Managing Strategically in a Unionized Environment" and "Progressive Discipline" in order to equip Agency Directors, senior leaders and managers to manage the labor relations efforts within their agencies in the most effective manner possible with a view to limiting unnecessary litigation and the attendant costs. These efforts will involve taking the trainings to the agencies themselves and hosting others at One Judiciary Square.	Complete	Rolling Training citywide is ongoing and occurs on a quarterly basis with labor liaisons and agencies. 40 labor liaisons took part in the last labor liaison forum and Medical Marijuana focus group.	