Office of the City Administrator FY2021

Agency Office of the City Administrator   **Agency Code** AE0   **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.

Summary of 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.

2021 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
In April 2022, Mayor Bowser appointed the District's first Chief Equity Officer to lead the establishment of the newly created Office of Racial Equity. Since the office's creation, the Chief Equity Officer has been able to obtain almost a full complement of staff, including a Policy and Operations Director, Community Engagement Specialist, and two Policy and Data Analysts. During FY21, the Office of Racial Equity has been able to accomplish several goals outlined in the REACH Act such as developed tools such as the Racial Equity Budget Tool and Racial Equity Impact Assessment, created guidance for performance plan strategic initiatives, established a pilot cohort of 12 agencies charged with implementing a racial equity lens within their policies and practices, and developed a racial equity training series. The Office has continued to encourage, support and develop tools, resources and guidance that advances the mayor's vision of achieving racial equity. A part of this work, also includes conducting the formative research and establishing a foundation to develop a District-wide strategic plan and Racial Equity Action Plan.	The activities of the ORE have supported and enhanced other units within the OCA such as the budget and performance management team and the Lab. The ORE staff have contributed to the advancement of the OCA mission and setting standards that have the potential to directly impact the 89 agencies within District government.	Through the ORE, District agencies have been able to budget for racial equity and propose enhancements that have the potential to advance racial equity. In addition, the agencies have created new initiatives with existing funds or made modifications to existing programs to make them more racially equitable through the performance plan review process. The foundation and guidance provided by ORE during this introductory and pivotal period furthers efforts to put racial equity at the forefront and revitalize the District government systems to ensure a more inclusive and prosperous future for all Washingtonians.
OCA led the development and implementation of the District's Recovery Plan. OCA worked closely with District agencies to plan, develop, and implement critical programs and services. The District's Recovery Plan will infuse $2+ billion of federal relief funds for our residents.	This accomplishment highlights the strong collaboration and partnerships within OCA and across District agencies. This effort required creative input and thoughtful planning across all teams, staff, and leadership. Internally, this accomplishment was a combined effort through creative analysis conducted by budget, performance, the Lab, and the Office of Racial Equity.	The District's Recovery Plan will support residents and business as the city recovers from the COVID-19 public health emergency. District agencies will implement over 200 recovery projects that will directly serve residents, students, business, schools, and the overall community across all wards.
Following a move to full time telework for many District government employees in response to COVID-19, in June of 2021 District Government employees returned to working primarily in office spaces, with the option to telework up to 2 days a week. In order to facilitate a safe return to the workspace, the internal services team with assistance from DCHR, OCP, DGS, OLRCB, ODR ad ORM worked with both Mayoral and Independent agencies to provide to a full return to work guide, agency specific plans, facilities preparation, necessary supplies, and signage, and communications related to compliance. This planning remains flexible and the government operations team remains poised to assist as situations change.	Returning agency personnel back to the workplace has helped morale, it will take some time to fully understand its impacts on agency teams, the individual employee and our overall District workforce.	COVID-19 has impacted DC residents and businesses significantly. Though services were never fully remote getting DC Government Employees the opportunity to safely return to work will help to improve the Districts economic recovery.

2021 Key Performance Indicators

Measure	Frequency	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual	Was 2021 KPI Met?	Explanation For Unmet KPI
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	Annually	78.1%	75%	80%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	81%	Met	

Measure	Frequency	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual	Was 2021 KPI Met?	Explanation For Unmet KPI
Percent of fiscal year agency initiatives (for all *mayoral agencies) either fully or partially achieved	Annually	89.7%	100%	80%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	78%	Nearly Met	
Percent of Resilient DC strategic initiatives either fully or partially achieved	Annually	New in 2020	21.4%	No Target Set	Annual Measure	Annual Measure	Annual Measure	Annual Measure	23.5%	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	Annually	100%	100%	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	
Percent of mayoral agencies participating in the annual performance training	Annually	88.6%	81.8%	95%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	62.5%	Unmet	For the past two years, the OCA has switched our performance training platform from a mandatory in-person training to a mandatory virtual training to adhere to social distancing guidelines. While the change in platforms was a factor in a lower number of mayoral agencies participating in the training, we've noticed an uptick in the number of independent agencies and staff within agencies that participate and are engaged in the training.
Percent of projects that include at least 2 community engagement events prior to finalizing technical work	Quarterly	New in 2020	29.1%	25%	32.4%	32.4%	32.4%	34.3%	32.8%	Met	
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	Quarterly	New in 2020	54.3%	50%	58.8%	58.8%	58.8%	60%	59.1%	Met	

Measure	Frequency	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual	Was 2021 KPI Met?	Explanation For Unmet KPI
Percent of projects that result in a follow-up project serving a similar policy area or population	Annually	New in 2020	18.2%	10%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	14%	Met	
Percent of the 25 largest (based on budget size) DC agencies and Deputy Mayors offices that have one or more Lab agency fellows	Quarterly	New in 2020	9%	10%	6.5%	6.5%	3.2%	6.5%	5.6%	Unmet	We stopped accepting new Agency Fellows during the pandemic due to operational and anticipated budget cuts. We had hoped to restart those efforts in FY21, but the continuation of the pandemic again put a hold on our recruitment of new agency fellows positions. With the influx of positions to support federal investments and our own hiring efforts we anticipate our fellows program getting back to pre-pandemic levels in FY22.
Percent of all current core business measures (for all mayoral agencies) with data reported	Annually	33.1%	80%	60%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	80%	Met	
Percent of projects that are publicly committed and initiated that serve low-income communities or populations	Quarterly	New in 2020	100%	75%	76.5%	76.5%	76.5%	77.1%	76.6%	Met	
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	Annually	New in 2020	96%	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met	

2021 Workload Measures

Measure		FY 2019 Actual	FY 2020 Actual	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Quarter 1	FY 2021 Quarter 2	FY 2021 Quarter 3	FY 2021 Quarter 4	FY 2021 Actual
1 - Grants Management (5 Measures)							
Number of Single Audit Findings	17	25	Annual Measure	Annual Measure	Annual Measure	Annual Measure	19
Number of repeat Single Audit Findings	13	13	Annual Measure	Annual Measure	Annual Measure	Annual Measure	11
Total Amount of Federal Grant Dollars Allocated/Budgeted	1,904,377	1,504,893	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1,537,004
Number of adverse findings in annual Single Audit	New in 2021	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1
Number of repeat adverse findings in annual Single Audit	New in 2021	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	1
2 - CapSTAT (2 Measures)							
Number of recommendations made within the fiscal year	51	29	No applicable incidents	No applicable incidents	No applicable incidents	11	11
Number of CapSTAT meetings held	8	2	0	0	0	2	2
2 - Performance Management and Strategic Planning (4 Measures)							
Number of cluster meetings held to review progress on fiscal year annual performance plans	6	0	0	0	No applicable incidents	6	6
Number of mayoral agencies or offices participating in performance plans	51	52	Annual Measure	Annual Measure	Annual Measure	Annual Measure	52
Number of independent (non-mayoral) agencies or offices participating in performance plans	25	26	Annual Measure	Annual Measure	Annual Measure	Annual Measure	26
Number of agencies that send a representative to the annual OBPM training on performance management	48	35	Annual Measure	Annual Measure	Annual Measure	Annual Measure	44
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	12	1	1	1	1	4
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	New in 2020	6	1	0	0	1	2
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	New in 2020	6	0	0	0	2	2
Number of new projects posted on the Lab's website that serve low-income communities or populations	New in 2020	19	0	0	0	1	1
3 - Budget Formulation and Execution (5 Measures)							
Number of budget engagement forums hosted	3	3	No applicable incidents	3	No applicable incidents	No applicable incidents	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	11	Annual Measure	Annual Measure	Annual Measure	Annual Measure	32
Number of Investment Review Board meetings hours	New in 2020	45.5	Annual Measure	Annual Measure	Annual Measure	Annual Measure	42
Number of highly rated projects (investments with a composite score of 10 or greater)	New in 2021	New in 2021	Annual Measure	Annual Measure	Annual Measure	Annual Measure	249
Number of investments reviewed by the Investment Review Boards	116	304	Annual Measure	Annual Measure	Annual Measure	Annual Measure	256

2021 Operations

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)		
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

Operations Title	Operations Description	Type of Operations
Internal Services	Empowers Internal Services Cluster agencies with the tools, technology, facilities, talent, and confidence to focus on the efficient delivery of programs and services.	Daily Service
Agency Operations	Provides support to the City Administrator and District agencies in the areas of management and policy.	Daily Service
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)		
The Lab@DC	The Lab uses scientific insights and methods to test and improve policies and provide timely, relevant, and high-quality analysis to inform the District's most important decisions. Research teams provide additional capacity to agencies to run Randomized Control Trials, rapid Randomized Control Trials, and applied analytics projects.	Daily Service
Performance Management and Strategic Planning	The Office of Performance Management works with agencies and Deputy Mayors to develop specific initiatives that achieve progress towards meeting the Mayor's goals and agency objectives. OBPM also 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
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	Coordinates the District's effort towards achieving racial equity and intentionally seek new ways to address the persistent racial inequities that impact the lives of District residents. The Office's responsibilities include but are not limited to: establishing a structure to provide oversight of, and advance the District's goals towards achieving racial equity; creation of a Racial Equity Action Plan and appropriate metrics; developing training materials and opportunities in collaboration with the Office of Human Rights; creating effective systems to capture, coordinate, and share racial equity data across agencies; and coordinating with the Racial Equity Advisory Board.	Key Project
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)		
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

2021 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
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.	75-99%	Agencies have submitted a quarterly capital report that automatically populates a dashboard for OBPM and CA review. We are currently working on formalizing a process to ensure review by the City Administrator, highlight areas of concern, and note opportunities to improve capital execution through strategic intervention	Still in progress
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 instillation 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.	Complete	The Internal Services team worked effectively to support the Board of Elections primary and general elections. IS continues to assist BOE when needed including PPE coordination and facility readiness.	
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.	Complete	When the FY22 budget was passed on 8/3, this initiative reached completion. During the budget formulation process, the IS team worked with IS agencies to identify proposals that would result in increased efficiency and cost savings. Six of these proposals (generating ~$38.6M in savings) were approved by the Mayor and subsequently voted on as part of the FY2022 Local Budget Act.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
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.	Complete	As of July 12, 2021, District employees in Mayoral agencies returned to offices across the District. Facilities were prepared for employee return, and employees may now request a telework schedule of up to 2 days/week (per the Districts pre-COVID telework policy). Employees with ADA requests that prohibited their return were evaluated on a case by case basis by agency ADA coordinators.	
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.	Complete	The first two courses in the suite of grants management courses have been developed by a committee of subject matter experts. The first completed course, Grants Management 101 - a primer for those new to grants work for the District or for those who would like an overview of the grants lifecycle and grants administration in DC government. This course is open to those who work directly or indirectly with grants. The second completed course, How to Develop and Publish a Request for Applications is a writing intensive course, participants learn about the components of a fair and transparent RFA and how to craft language in an RFA. These courses will be offered via PeopleSoft ant begin monthly in January 2021. All courses are currently filled with wait-lists.	
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.	50-74%	Due to Internal Services leadership changes and the continuing movement of the COVID-19 response there has not been a final recommendation solidified for the City Administrator's approval, though the recommendation will likely include the continuation of government operations response team in the case of communication and agency response needs.	Due to leadership and staffing changes for Internal Services.
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.	50-74%	In Q4, ORE conducted listening sessions to engage residents on focus areas for the dashboard. We also worked with the MITRE corporation in Q4 to develop a list of potential racial equity indicators. All of these activities will inform the development of the dashboard. ORE will continue to work with OCP and OCTO as we draft the RFP. Our priority for Q1 of this fiscal year is to draft the RFP to select a vendor to design and create the dashboard.	We will continue to work with OCP and OCTO as we draft the RFP. Our priority for Q1 of this fiscal year is to draft the RFP to select a vendor to design and create the dashboard
The Lab@DC (3 Strategic initiatives)				
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.	75-99%	In FY21, the Lab continued to refine content on the Beta site. We have expanded the site significantly so that all content will is offered in seven different languages. The Lab also led demonstrations of the resource to over 80 District government and community organization staff in Q4. The website launched at https://www.frontdoor.dc.gov/ on November 18, 2021.	The site currently includes 50 programs across 14 agencies, as well as a tailored program finder, keyword search, and category pages, in seven different languages. The Lab and DMPED are planning the public launch for FY22 Q1.

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
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.	75-99%	Building on best practices in the literature and the experience of the whole team, The Lab has drafted scripts and tools for priority data science practices including: onboarding new staff into our data practices; data security; using Box, OCTO's Data Lake, and Github; folder structures and practices to make quality-control more straightforward. The drafts are being improved and tested iteratively on both Windows and MacOS systems with a view of having them in implemented on projects in FY22.	We are implementing these SOPs into our work within our current operating system and analytic programming languages. After some small-scale testing, we are looking forward to easing the challenge of on-boarding new data scientists, analysts, and collaborators during FY22. Once these tools have been tested within our team, we plan to offer them to the DC government as a set of best practices in data science and data management.
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.	25-49%	The Lab has re-prioritized our list of tools, standard operating procedures and processes to better complement the new Office of Racial Equity. In our Cognitive Behavioral Therapy project we conducted structured interviews to document systemic barriers to mental health services, which will serve as a template for future analysis of systemic barriers.	Work is in the planning and initial implementation phases. We have begun including community engagement practices and analysis of systemic barriers into our project structures.