GOVERNMENT OF THE DISTRICT OF COLUMBIA
Executive Office of Mayor Muriel Bowser

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Office of the City Administrator

February 18, 2022

Hon. Anita Bonds
Chairperson, Committee on the Housing and Executive Administration
1350 Pennsylvania Avenue, N.W.
Washington, D.C. 20004

Dear Chairperson Bonds,

Below please find the responses to the Committee's questions on the performance oversight of the Office of the City Administrator.

Standard Agency Questions

1. Please provide a current organizational chart for the agency, including the number of vacant, frozen, and filled positions in each division or subdivision. Include the names and titles of all senior personnel and note the date that the information was collected on the chart.
   a. Please provide the number of divisions or bureaus within your agency, the number of staff in each division, the lead personnel of each division and their contact information, and the lead personnel's tenure in that division.
   b. Please provide an explanation of the roles and responsibilities of each division and subdivision.
   c. Please provide a narrative explanation of any changes to the organizational chart made during the previous year.

   Response: Please see attachments Q1 and Q35.

2. Please provide a current Schedule A for the agency which identifies each position by program and activity, with the employee's title/position, salary, fringe benefits, and length of time with the agency. Please note the date that the information was collected. The Schedule A should also indicate if the position is continuing/term/temporary/contract or if it is vacant or frozen. Please separate salary and fringe and indicate whether the position must be filled to comply with federal or local law.

   Response: Please see attachment Q2.

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3. Please list all employees detailed to or from your agency. For each employee identified, please provide the name of the agency the employee is detailed to or from, the reason for the detail, the date of the detail, and the employee's projected date of return.

   Response: Please see attachment Q3.

4. Please provide the Committee with:
   a. A list of all employees who received or retained cellphones, personal digital assistants, or similar communications devices at agency expense in FY21 and FY22 to date;
   b. A list of monthly costs for cell phones, tablets, and laptops.
   c. A list of all vehicles owned, leased, or otherwise used by the agency and to whom the vehicle is assigned, as well as a description of all vehicle accidents involving the agency's vehicles in FY21 and FY22 to date;
   d. A list of travel expenses, arranged by employee for FY21 and FY22 to date, including the justification for travel; and
   e. A list of the total workers' compensation payments paid in FY21 and FY22 to date, including the number of employees who received workers' compensation payments, in what amounts, and for what reasons.

   Response: Please see attachment Q4.

5. For FY21 and FY22 to date, please list all intra-District transfers to or from the agency.

   Response: Please see attachment Q5 and Q7.

6. For FY21 and FY22 to date, please identify any special purpose revenue funds maintained by, used by, or available for use by the agency. For each fund identified, provide:
   a. The revenue source name and code;
   b. The source of funding;
   c. A description of the program that generates the funds;
   d. The amount of funds generated by each source or program;
   e. Expenditures of funds, including the purpose of each expenditure; and
   f. The current fund balance.

   Response: The OCA does not maintain any special purpose revenue funds.

7. Please list all memoranda of understanding ("MOU") entered into by your agency during FY21 and FY22 to date, as well as any MOU currently in force. For each, indicate the date on which the MOU was entered and the termination date.

   Response: Please see attachments Q5 and Q7.

8. Please list the ways, other than MOU, in which the agency collaborated with analogous agencies in other jurisdictions, with federal agencies, or with non-governmental organizations in FY21 and FY22 to date.

Response: OCA participates formally and informally with several outside agencies and non-governmental organizations. For example:

- The Office of Racial Equity (ORE) along with staff from the Racial Equity Pilot Cohort participates in the Government Alliance on Race and Equity training program. The ORE Director participates in the Chief Equity Officers Committee hosted by the Metropolitan Washington Council of Governments.
- OCA's The Lab @ DC participates in the Interjurisdictional Transit Equity Research Collaborative and the Arnold Ventures' Policy Lab network. The Lab also frequently engages with the federal Office of Evaluation Sciences and is consulted by other domestic and foreign governments to provide guidance on evidence-based work.
- OCA staff partners with the District's Office of Federal and Regional Affairs to brief federal executive and Congressional partners, including the Office of Management and Budget and House and Senate appropriations staff, to seek funding or reimbursements for the District. OCA has also worked with the Treasury Department and the Federal Emergency Management Agency (in coordination with the Homeland Security and Emergency Management Agency) to obtain guidance on, and report on, eligible uses of federal funds and reimbursable expenses related to COVID-19 and the District's responses to demonstrations occurring in the District.
- OCA's performance management team participates in the Mid-Atlantic StatNet, a group consisting of federal, state, and local government agencies that collaborate on furthering the use of data, process analysis, evidence, and data visualization to make data-driven decisions.
- OCA's Office of Gun Violence Prevention (OGVP) collaborates with many organizations that are also tracking gun violence. OGVP has connected with and supported numerous DC gun violence prevention nonprofits, including overseeing grant programs. Some examples of ongoing conversations in other jurisdictions include Everytown for Gun Safety, which is one of the largest gun violence prevention non-profit organizations in the United States; several organizations in Chicago including ChicagoCred, which is run by former Secretary of Education Arne Duncan; and learning from University of Michigan, who evaluates gun violence prevention programs. We also participate in the White House Community Violence Stakeholders Meetings.

9. Please provide a table showing your agency's Council-approved original budget, revised budget (after reprogrammings, etc.), and actual spending, by program and activity, for FY19, FY20, FY21, and FY22 to date.
   a. For each program and activity, please include total budget and break down the budget by funding source (federal, local, special purpose revenue, or intra-district funds).
   b. Include any over- or under-spending. Explain any variances between fiscal year appropriations and actual expenditures for FY21 and FY22 for each program and activity code.
   c. Attach the cost allocation plans for FY21 and FY22.

    d. In FY21 or FY22, did the agency have any federal funds that lapsed? If so, please provide a full accounting, including amounts, fund sources (e.g. grant name), and reason the funds were not fully expended.

Response: Please see attachment Q9 for details. Variances between personnel service appropriations and actual spending in FY21 were due to the funding of performance-based increases for staff members. Variances in non-personnel services were due to purchase card reconciliations. Funding was available in the object category; however, purchases needed to be aligned with the correct program area.

10. Please provide as an attachment a chart showing the agency's overall funding by source and program for FY21 and FY22 to date. Please breakdown into the following:
    a. Name and amount of federal source of funding agency and program, broken down in percentage (%) and dollar amount ($).
    b. Name and amount of local source of funding agency and program, broken down in percentage (%) and dollar amount ($).
    c. Identify whether each funding source is recurring or one-time.
    d. Identify whether recurring funds fluctuates in its amount, the range of fluctuations, and why.

Response: Please see attachment Q10 for details. FY21 data includes ARPA federal funding in the amount of $281,561 (2.6% of OCA's FY21 approved budget) and FY22 data includes ARPA federal funding in the amount of $1,735,480 (16% of the OCA's FY22 approved budget) for local revenue replacement in program 2007 to support oversight, accountability, efficiency and 9 FTEs. These funds are recurring through FY24.

Additionally, FY22 data also includes a one-time enhancement in local funds in the amount of $400,000 (3.7% of the Agency's FY22 approved budget) in program 1090 to support the District-wide gun violence prevention program.

Also note that there is a fluctuation in recurring personnel services funding between FY21 and FY22 due to the separation of the Office of Labor Relations and Collective Bargaining from the OCA.

11. Please provide the following information regarding capital projects:
    a. A list of all capital projects in the financial plan.
    b. For FY19, FY20, FY21, and FY22 an update on all capital projects under the agency's purview, including a status report on each project, the timeframe for project completion, the amount budgeted, actual dollars spent, and any remaining balances, to date.
    c. An update on all capital projects planned for FY22, FY23, FY24, FY25, and FY26.
    d. A description of whether the capital projects begun, in progress, or concluded in FY19, FY20, FY21, or FY22 to date, had an impact on the operating budget of the agency. If so, please provide an accounting of such impact.

Response: In FY21, $500,000 in capital funds were allocated for the creation of the Office of Racial Equity dashboard. No funds were expended in FY21. The request for proposals for the dashboard project is in process and is anticipated to be completed by the end of FY22. This project has had no impact on OCA's operating budget.

Capital Project	Budgeted Amount	FY21 Spend	FY22 Anticipated Spend	Project Status
ORE Dashboard	$500,000	$0	$500,000	RFP being created

12. Please provide a list of all budget enhancement requests (including capital improvement needs) for FY20, FY21, FY22 to date. For each, include a description of the need and the amount of funding requested.

    Response: Year-to-year modifications to OCA's budget, including enhancements and reductions, are reflected in the FY20, FY21, and FY22 budget books.

13. Please list, in chronological order, each reprogramming in FY21 and FY22 to date, that impacted the agency, including those that moved funds into the agency, out of the agency, and within the agency. Include the revised, final budget for your agency after the reprogrammings for FY21 and FY22 to date. For each reprogramming, list the date, amount, rationale, and reprogramming number.

    Response: Please see attachment Q13.

14. Please list each grant or sub-grant received by your agency in FY21 and FY22 to date. List the date, amount, source, purpose of the grant or sub-grant received, and amount expended.
    a. How many FTEs are dependent on grant funding? What are the terms of this funding? If it is set to expire, what plans, if any, are in place to continue funding the FTEs?

    Response: Please see attachment Q14.

15. Please list each contract, procurement, and lease, entered into, extended, and option years exercised by your agency during FY21 and FY22 to date. For each contract, please provide the following information, where applicable:
    a. The name of the contracting party;
    b. The nature of the contract, including the end product or service;
    c. The dollar amount of the contract, including amount budgeted and amount actually spent;
    d. The term of the contract;
    e. Whether the contract was competitively bid;
    f. The name of the agency's contract monitor and the results of any monitoring activity; and
    g. The funding source.

    Response: Please see attachment Q15.

16. Please list all pending lawsuits that name the agency as a party. Identify which cases on the list are lawsuits that potentially expose the District to significant financial liability or will result in a change in agency practices and describe the current status of the litigation. Please provide the extent of each claim, regardless of its likelihood of success. For those identified, please include an explanation about the issues involved in each case.

    Response: OCA is not aware of any pending lawsuits that name OCA as a party.

17. Please list all settlements entered into by the agency or by the District on behalf of the agency in FY21 or FY22 to date, and provide the parties' names, the amount of the settlement, and if related to litigation, the case name and a brief description of the case. If unrelated to litigation, please describe the underlying issue or reason for the settlement (e.g., administrative complaint, etc.).

    Response: OCA is not aware of any settlements entered into by OCA or by the District on behalf of OCA in FY21 or FY22 to date.

18. Please list the administrative complaints or grievances that the agency received in FY21 and FY22 to date, broken down by source. Please describe the process utilized to respond to any complaints and grievances received and any changes to agency policies or procedures that have resulted from complaints or grievances received. For any complaints or grievances that were resolved in FY21 or FY22 to date, describe the resolution.

    Response: OCA is not aware of any administrative complaints or grievances received by or against OCA in FY21 or FY22 to date.

19. Please describe the agency's procedures for reporting and investigating allegations of sexual harassment or misconduct committed by or against its employees. List and describe any allegations received by the agency in FY21 and FY22 to date, whether or not those allegations were resolved.

    Response: OCA's general policy and the procedures for investigating and addressing allegations of sexual harassment are described in Mayor's Order 2017-313, dated December 18, 2017. There are no known allegations of sexual harassment in FY21 or in FY22 to date.

20. Please list and describe any ongoing investigations, audits, or reports on the agency or any employee of the agency, or any investigations, studies, audits, or reports on the agency or any employee of the agency that were completed during FY21 and FY22 to date.

    Response: On June 28, 2019, the Office of the District of Columbia Auditor engaged OCA, the Office of Risk Management, and the Office of the Attorney General in an audit of settlements and judgments for the District government. The Auditor issued a final report on December 7, 2020. We are not aware of any other investigations, audits, or reports on OCA or any employee of OCA that are ongoing or were completed during FY21 or FY22 to date.

21. Please describe any spending pressures the agency experienced in FY21 and any anticipated spending pressures for the remainder of FY22. Include a description of the pressure and the estimated amount. If the spending pressure was in FY21, describe how it was resolved, and if the spending pressure is in FY22, describe any proposed solutions.

    Response: OCA did not have any spending pressures in FY21 and does not anticipate any spending pressures for the remainder of FY22.

22. Please provide a copy of the agency's FY21 performance plan. Please explain which performance plan objectives are completed in FY21 and whether they were completed on time and within budget. If they were not, please provide an explanation.

    Response: OCA's FY12 performance plan is included as attachment Q22. Performance plan objectives that were completed in FY21 were completed on time and within budget. For an explanation of objectives that were not completed in FY21, please see attachment Q22.

23. Please provide a copy of your agency's FY22 performance plan as submitted to the Office of the City Administrator.

    Response: OCA's FY22 performance plan is included as attachment Q23.

24. Please provide the number of FOIA requests for FY21 and FY22 to date, that were submitted to your agency. Include the number granted, partially granted, denied, and pending. In addition, please provide the average response time, the estimated number of FTEs required to process requests, the estimated number of hours spent responding to these requests, and the cost of compliance.

    Response: The table below provides information on FOIA requests received during FY21 and FY22 to date.

FOIA Requests for FY21 and FY22 to Date		
	FY21	**FY22 to date**
Number of FOIA requests received	43	9
Number granted in whole	2	0
Number partially granted	8	1
Number denied in whole	1	1
Number withdrawn	1	0
Number transferred to responsive agency or no responsive documents	20	7
Other disposition	11	0
Number pending	0	0

Median response time	4 days	1 day
Estimated number of FTEs required to process requests	N/A	N/A
Estimated number of hours spent responding to requests	OCA does not calculate the number of hours spent responding to requests	OCA does not calculate the number of hours spent responding to requests
Cost of compliance	OCA does not calculate the cost of compliance	OCA does not calculate the cost of compliance

25. Please provide a list of all studies, research papers, reports, and analyses that the agency prepared or contracted for during FY21 and FY22 to date. Please state the status and purpose of each. Please submit a hard copy to the Committee if the study, research paper, report, or analysis is complete.

    Response: Please see attachment Q25.

26. Provide a list of all publications, brochures and pamphlets prepared by or for the agency during FY21 and FY22 to date.

    Response: OCA did not publish any publications, brochures, or pamphlets in FY21 or FY22 to date.

27. Please separately list each employee whose salary was $100,000 or more in FY21 and FY22 to date. Provide the name, position number, position title, program, activity, salary, and fringe. In addition, state the amount of any overtime or bonus pay received by each employee on the list.

    Response: Please see attachment Q27 for OCA employee salaries over $100,000.

28. Please list in descending order the top 25 overtime earners in your agency in FY21 and FY22 to date, if applicable. For each, state the employee's name, position number, position title, program, activity, salary, fringe, and the aggregate amount of overtime pay earned.

    Response: No OCA employees earned overtime in FY21 or FY22 to date.

29. For FY21 and FY22 to date, please provide a list of employee bonuses or special pay granted that identifies the employee receiving the bonus or special pay, the amount received, and the reason for the bonus or special pay.

    Response: No OCA employees received bonuses or special pay in FY20 or FY21 to date.

30. Please provide each collective bargaining agreement that is currently in effect for agency employees. Please include the bargaining unit and the duration of each agreement. Please note if the agency is currently in bargaining and its anticipated completion.

Response: There are no collective bargaining agreements currently in effect for OCA.

31. If there are any boards or commissions associated with your agency, please provide a chart listing the names, confirmation dates, terms, wards of residence, and attendance of each member. Include any vacancies. Please also attach agendas and minutes of each board or commission meeting in FY21 or FY22 to date if minutes were prepared. Please inform the Committee if the board or commission did not convene during any month.

    Response: OCA does not administer any boards or commissions.

32. Please list all reports or reporting currently required of the agency in the District of Columbia Code or Municipal Regulations. Provide a description of whether the agency is in compliance with these requirements, and if not, why not (e.g., the purpose behind the requirement is moot, etc.).

    Response: By October 2, 2022, and annually thereafter, ORE will submit a multiyear Racial Equity Plan to the Mayor and the Council.

33. Please provide a list of any additional training or continuing education opportunities made available to agency employees. For each additional training or continuing education program, please provide the subject of the training, the names of the trainers, and the number of agency employees that were trained.

    Response: On October 4, 2021, OCA participated in a mandatory racial equity training for staff conducted by the Racial Equity Institute entitled *Virtual Groundwater Approach* which focused on the impact of structural racism as a fundamental driver of inequities. Approximately 45 staff participated in the training.

34. Does the agency conduct annual performance evaluations of all its employees? Who conducts such evaluations? What steps are taken to ensure that all agency employees are meeting individual job requirements?

    Response: As applicable, OCA utilizes annual performance evaluations and day-to-day supervision and guidance to help ensure that all OCA employees are meeting their individual job requirements and are aware of the expectations of their supervisors.

Agency-Specific Questions

35. Please list the various offices or departments within the OCA, and include each function, responsibilities, and number of personnel.

    Response: Please see attachments Q1 and Q35.

36. How did the agency address its top five priorities in FY21?

    Response:

A. OCA fully implemented the Office of Racial Equity and integrated racial equity analysis into budget decision-making.

In April 2022, Mayor Bowser appointed the District's first Chief Equity Officer to lead the newly-created Office of Racial Equity (ORE). During FY21, ORE 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. ORE 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.

B. OCA developed a balanced budget that addressed the District's critical priorities despite historic revenue decreases and crafted a recovery plan in response to the COVID-19 public health emergency using clear goals, budget allocation, and consistent data-driven meetings.

A key goal of OCA is to develop and implement a data-informed and results-driven culture in the performance management practices and budget formulation process of the District government. The value of this approach is even more demonstrable when resources are constrained. In FY21, OCA addressed this priority in several ways:

- *Developed priority objectives to guide investments*: OCA worked with the Assistant City Administrator, deputy mayors, and agencies to establish "specific, measurable, achievable, realistic, and timely" goals to direct scarce resources to policy areas with significant needs and will use available performance measures and scientific evidence to identify strategies with substantial impact.

- *Maximized the use of federal funds to meet District needs*: OCA worked with the Assistant City Administrator, deputy mayors, and agencies to develop spending plans for federal COVID-19 relief and stimulus funds that meet critical needs, and to seek reimbursement for all expenses eligible for Federal Emergency Management Agency assistance. The District's Recovery Plan will infuse over $2 billion of federal relief funds for our residents and approximately $517 million of expenses have been submitted to the Federal Emergency Management Agency.

- *Implemented government-wide cost saving initiatives*: To ensure efficiencies across government, OCA's Internal Services team worked with agencies to identify, analyze, and propose savings across government operations. The Internal Services cluster is well-situated to identify efficiencies in how all District government agencies operate, not strictly in their own agency budgets. This effort, intended to help the District's constrained financial situation due to the revenue downturn resulting from the COVID-19 pandemic, resulted in the identification of six proposals, generating approximately $38.6 million in savings that were included in the FY2022 budget.

- *Expanded use of Investment Review Boards throughout the year:* OCA established a new quarterly capital reporting process and established check-ins with the Investment Review Boards at multiple points during the year. These efforts will further the efficient use of District capital funds and increase communication and

flexibility during budget execution and budget development between District agencies and OCA.

C. **OCA coordinated key aspects of the District's COVID-19 response and recovery, including adjusting District operations as needed to safely maintain core services and maximizing the use and impact of federal relief funds.**

Throughout FY2021, OCA's Internal Services team continued to lead the response to shifting government operations and changed policies because of COVID-19. Following a move to full time telework for many District government employees in response to COVID-19, in June 2021 District government employees returned to working primarily in office spaces, with the option to telework up to two days a week. In order to facilitate a safe return to the workspace, the Internal Services team, with assistance from the Department of Human Resources, Office of Contracting and Procurement, Department of General Services, Office of Labor Relations and Collective Bargaining, Office on Disability Rights, and Office of Risk Management, worked with both Mayoral and independent agencies to provide to a full return to work guide, agency-specific plans, facilities preparation, necessary supplies, signage, and communications related to compliance. This planning remains flexible, and the team remains poised to assist as situations change. In addition, the Internal Services team has led implementation and oversight of the Mayor's Orders requiring COVID-19 vaccinations for District government employees. The vaccination requirement is intended to ensure continuity of services for District residents and the safety and health of employees and residents.

D. **The Director of Gun Violence Prevention in OCA coordinated with the Gun Violence Prevention Emergency Operations Center to lead government-wide, evidence-based initiatives to reduce gun violence in the District.**

OCA continued its activities on the coordination of gun violence prevention activities throughout the District by establishing the Office of Gun Violence Prevention (OGVP). OGVP is responsible for overseeing the implementation of Building Blocks DC across District government agencies, coordinating with community-based organizations addressing gun violence prevention, and identifying innovative best practices to support those doing the violence interruption work on the ground. In addition, a new system of reviews will occur with a more in-depth law enforcement analysis of shootings and a separate community review, not involving law enforcement, to determine how best to help perpetrators, victims, survivors, and neighborhoods immediately following a shooting.

OGVP will continue issuing grants to community-based organizations to support local gun violence reduction programs. OGVP will also monitor ARPA funds dedicated to gun violence prevention at the various District agencies. OGVP in partnership with the University of the District of Columbia is establishing a Peace Academy to formalize and standardize the training for all violence interrupters in the District. And, as of December 31, 2021, the person-based branch of the Gun Violence Prevention Emergency Operations Center (EOC) transitioned to the Office of Neighborhood Safety and Engagement, to better align with ONSE's direct-care services to the population. The transition of the place-based work of the EOC into the Office of the Deputy Mayor for Public Safety and Justice will occur on March 1, 2022.

E. OCA continued to focus on service delivery across agencies, and improving the resident experience

In FY2021, The Lab @ DC, in collaboration with the Office of the Deputy Mayor for Planning and Economic Development, Department of Housing and Community Development, and Office of the Chief Technology Officer, created the user-friendly website, Front Door. Front Door allows current and prospective homeowners to determine which homeowner assistance programs they may be eligible for, with plain language descriptions about those programs, and makes application materials easily accessible. The website launched on November 18, 2021, at https://www.frontdoor.dc.gov and all content is offered in seven languages. The Lab @ DC also led demonstrations of the resource to over 80 District government and community organization staff in the final quarter of FY2021. Through the Launch, Evaluation, and Monitoring Hub investments, The Lab has expanded the Civic Design team. This team is already working on helping agencies design and launch their ARPA investments with a resident-centered approach. In FY22, the team plans to support programing in career training, discounted transit, homelessness prevention, violence reduction, financial training, returning citizen services, and education.

37. What are the agency's top five priorities in FY22? Please explain how the agency expects to address these priorities in FY22.

Response:

A. Establishing the Launch, Evaluation, and Monitoring (LEM) Hub to track the effectiveness of the over $2 billion in American Rescue Plan Act plan funding the District expects to receive.

The LEM will ensure that programs are designed and implemented with a resident-centered focus, that decision makers have ongoing information on how the program is performing, and ultimately, that the public understands the program's impact. If FY22, the LEM will begin reporting on up to nine Tier I initiatives that will receive launch support and impact evaluations and roughly 20 Tier II initiatives that will receive enhanced performance management.

B. Develop plans and strategies on the "future of government."

The "future of government" initiative is an effort to strategically analyze the District government workforce, facilities, contracting, and technology and identify changes that are needed to meet the future of government. In FY2022 the OCA, led by the Internal Services cluster, will work to map current processes. This will be the first year of a multi-year project to enhance how we deliver services and resources to District agencies.

C. Continuing coordination of key aspects of the District's COVID-19 response and recovery, to safely maintain core services and maximizing the use and impact of federal relief funds.

OCA will:
   1. Support implementation of, and compliance with, the District's COVID-19 vaccination requirement for District government employees.
   2. Adjust operations and telework capabilities for District government employees as needed, based on COVID-19 trends.

3. Steward the $2 billion in recovery funding from the federal government to programs and services and measure the impact of program performance.
4. Continue to work with the Office and Contracting and Procurement and the Homeland Security and Emergency Management Agency to recover any eligible COVID-19 expenses from the Federal Emergency Management Agency.

D. Develop a balanced budget that reflects the District's priorities and needs.

The FY23 budget development process will include existing federal investments provided through the American Rescue Plan Act that will allow agencies to continue the implementation of critical programs and services. In addition, it will include new funds through the Infrastructure and Investment and Jobs Act that will expand and improve services in transportation, energy, and technology. The budget formulation process will include a focus on the following:

- Recovery from COVID-19 and its economic impacts;
- Stewardship of the federal COVID-19 relief funds;
- Guidance from ORE to ensure investments are building toward to a more equitable DC;
- Measuring and evaluating investments for efficacy and efficiency through the Launch, Evaluation and Monitoring program.

38. Please describe any initiatives that the agency implemented in FY21 and FY22 to date, to improve the internal operations of the agency or the interaction of the agency with outside parties. Please describe the results, or expected results, of each initiative.

Response: OCA implemented the following initiatives in FY21 and FY22 to date to improve the internal operations of OCA and our interaction with outside parties:

- **Safe return to the workplace:** OCA oversaw planning and coordination of the reopening of government workplaces. This included the development of new policies in line with the leading health guidance, including employee screenings, cleaning procedures, COVID-19 exposure protocol, and personal protective equipment management. This also required working closely with the Department of Human Resources and labor partners to ensure capacity limits were followed and employees were, and continue to be, well-informed.
- **Maintain a focus on data capacity, measurement, and evaluation to ensure District programs are effectively administered and are meeting stated goals and outcomes.**
  Specifically, OCA will take the following steps:
  o ORE will continue work on the development of a racial equity dashboard, which will be used to track and monitor agencies' progress on achieving racial equity initiatives.
  o ORE will continue to work on a data standards guidebook that considers community feedback and agencies' diverse missions and reporting requirements on race and ethnicity data collection.
  o The Office of Budget and Performance Management will establish the Launch, Evaluation, and Monitoring Hub to understand the impact of the American Rescue Plan Act investments across District agencies

- o The Internal Services team will pursue efficiencies and optimization of processes in a re-envisioning of the "future of government" and how Internal Services agencies can better serve and help sustain and maintain our public facing agencies, resulting in better services for District residents.
- o The Office of Budget and Performance Management will continue to monitor agency performance, develop data dashboards, and measure outcomes through agency performance plans, CapStats, and cluster meetings to ensure District priorities are being met.

39. Please list each new program implemented by the agency during FY21 and FY22 to date. For each program, please provide:
   a. A description of the program;
   b. The funding required to implement the program;
   c. The program and activity codes in the budget; and
   d. Any documented results of the program.

   Response: Please see attachment Q39.

40. Please provide a description of the Resilient DC initiative and provide an update on Resilient DC, including identifying how the agency is preparing for a successful implementation of the District's resilience strategy.

   Response: The Chief Resilience Officer, who led Resilient DC within OCA, was transferred to the Homeland Security and Emergency Management Agency in FY20 to be best positioned to implement the District's resilience strategy. Since that move, HSEMA has applied for and been awarded over $45 million in federal grants to support implementation of various Resilient DC initiatives, including nearly $20 million for a microgrid at the St. Elizabeths campus and $18 million for flood protection in Southwest DC. HSEMA also released the first annual progress report for the Resilient DC initiative in November 2021. This document describes progress to date for each of the 68 objectives in the plan and is included as attachment Q40.

41. Please explain the impact on your agency of any legislation passed or regulations adopted at the federal level during FY21 and FY22 to date, which significantly affect agency operations.

   Response: The Coronavirus Aid, Relief, and Economic Security ("CARES") Act was passed by the federal government in early 2020 to provide emergency assistance and healthcare response for individuals, families, and businesses impacted by the COVID-19 pandemic. In addition, in March 2021, Congress enacted the American Rescue Plan Act of 2021 ("ARPA"), to provide further and varied assistance related to impacts of COVID-19. The CARES Act and ARPA have had a significant impact on OCA's operations, as described elsewhere in this document.

42. Please identify any statutory or regulatory impediments to your agency's operations.

Response: OCA has not identified any significant statutory or regulatory impediments to our operations.

43. Please list all regulations for which the agency is responsible for oversight or implementation.
    a. For each regulation, please list the chapter and subject heading, and the date of the most recent revision.
    b. Please list any pending or planned regulatory action, including the chapter and subject, status, and actual or anticipated completion date.

    Response: OCA recently became responsible for administration of Chapter 50 of Title 1 of the D.C. Municipal Regulations, regarding grants. OCA is in the process of reviewing the regulations included in that chapter, to determine whether the regulations should be updated.

44. Please attach copies of the required annual small business enterprise (SBE) expenditure reports for your agency for FY21 and FY22.
    a. D.C. Official Code § 2-218.53(b) requires each District agency to submit supplemental information with their annual SBE expenditure report, including:
        i. A description of the activities the agency engaged in to achieve their fiscal year SBE expenditure goal; and
        ii. A description of any changes the agency intends to make during the next fiscal year to achieve their SBE expenditure goal.
    b. Has your agency submitted the required information for FY21? Please provide a copy as an attachment.

    Response: In FY20, OCA exceeded its SBE goal. According to DSLBD, the SBE spend for FY21 is currently being calculated and once calculations are finalized, OCA expects to meet its goal. Likewise, in FY22, OCA anticipates meeting the prescribed goal. No information has been prepared or submitted to DSLBD regarding a plan for meeting the goal, however, OCA will continue to use local small businesses as a first option in fulfilling procurement needs related to the acquisition of supplies, equipment, and contractual services.

45. Please describe any steps the agency took in FY21 and FY22 to date, to improve the transparency of agency operations. Please include any outreach activities that aim to improve transparency.

    Response: The Office of Budget and Performance Management within OCA regularly works with agencies and with the Office of the Chief Financial Officer to revise agencies' budget presentations to reflect the agency's programs, activities, and funding uses more transparently. In addition, OBPM works each year with the Executive Office of the Mayor to enhance public input on the budget via budget engagement forums, town halls, and other public outreach. Additionally, OCA has provided weekly public briefings for Councilmembers to answer questions related to COVID-19 and other topics.

46. Please identify all electronic databases maintained by your agency, including the following:
    a. A detailed description of the information tracked or maintained within each system;
    b. The age of the system and any discussion of substantial upgrades that have been made or are planned to the system; and
    c. Whether the public can be granted access to all or part of each system.

    Response: The OCA maintains the District Performance Plans Quickbase Application.
    a. The application is the system of record for all agency performance plans and reporting from 2016 through 2022. We are currently developing agency performance plans for FY2023.
    b. The system is housed in Quickbase and has been since 2016. Each year, the new year's performance plan and performance accountability report are added.
    c. Agency performance plans and performance accountability reports are posted to OCA's website and can be found at https://oca.dc.gov/node/160662

47. Please provide a detailed description of any new technology acquired or any upgrades to existing technology in FY21 and FY22 to date or anticipated for the remainder of FY22.
    a. Include the cost, what it does, and the budget program and activity codes that fund it.
    b. Cross reference to any relevant contracts (name or number) in the responses above.
    c. Please explain if there have there been any issues with implementation.

    Response: Please see attachment Q47.

48. Please provide a list and description of all Special Projects under the OCA, including its status, agency(ies) involved and its respective role(s). (i.e. Power Line Undergrounding, St. Elizabeth's East, etc.)

    Response:
    - **COVID-19 Response:** OCA has overseen the government operations response to COVID-19, including projects such as the return-to-the-office efforts, safe elections, and employee vaccine mandates. In addition, the government operations response team has been responsible for procurement of personal protective equipment and its distribution across the District and to District employees. OCA has worked closely with DC Health, the Homeland Security and Emergency Management Agency, and the Office of Contracting and Procurement to ensure federal reimbursement for eligible expenses.
    - **Gun Violence Prevention:** The Office of Gun Violence Prevention (OGVP) coordinates the Building Blocks DC (BBDC) initiative which brings together all District government agencies to address gun violence and prioritize public safety. BBDC works closely with the Office of Neighborhood Safety and Engagement (ONSE) to identify residents at risk of gun violence and connect them to essential city services and programs. OGVP will continue to work to issue grants to community-based organizations to reduce gun violence and monitor ARPA funds dedicated to gun violence prevention at the various District agencies. OGVP is

partnering with the University of the District of Columbia to establish a Peace Academy to formalize and standardize the training of the District's violence interrupters.

- **ARPA (State and Local Fiscal Recovery Funds):** OCA leads compliance, reporting, and administration activities for the State and Local Fiscal Recovery Funds; established new processed for verifying eligible uses of funds and documenting agencies' spending plans; and in collaboration with OCFO, established a system for tracking spending within required expenditure categories. OCA and OCFO held numerous training sessions for District agencies on compliance and reporting requirements and are developing detailed written guidance. The District government has processes, controls, and systems in place to ensure we meet federal requirements, effectively deliver essential resources to residents and businesses, and monitor implementation to maximize the impacts of these investments.

49. Provide a list of all ongoing programs and activities administered by OCA in FY21 and FY22 to date (i.e. The Lab @ DC, Resilient DC, etc.). For each program, answer the following questions:
    a. How much has been budgeted for the programs and what percent has been spent in FY22 to date?
    b. For how many years have these programs been in place?
    c. What are the goals of the programs?
        i. Has anything prevented or inhibited OCA's ability to attain these goals?
    d. Share OCA program successes in FY21 and FY22 to date.
        i. How do you measure success?
    e. What is the target population for each of the programs?
    f. Have any projects been completed, or programs ended since OCA's FY22 Budget Oversight Hearing?

    Response: Please see attachment Q49 for details.

50. What is OCA's role in the Office of Racial Equity? Please also discuss initiatives that OCA hopes to undertake towards improving racial equity in the District.

    Response: In April 2021, Mayor Bowser appointed the District's first Chief Equity Officer to lead the newly created Office of Racial Equity (ORE), which is now fully staffed and working toward achieving Mayor Bowser's vision of a more racially equitable District. During FY21, ORE developed racial equity tools and toolkits, 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 for District government staff. The Office hosted eight racial equity trainings, attended by 253 managers within District government, to improve the understanding of the legacy of opportunities and inequities in the District, develop a shared language of racial equity, increase skills to analyze policies and practices through a racial equity lens and highlighted tools that equip personnel to better identify and address issues of racial equity.

During FY22, ORE partnered with the Office of Budget and Performance Management (OBPM) to develop the Racial Equity Budget Toolkit, which is designed to assist agencies in identifying programs and services that have the greatest capacity to move the needle on closing racial equity gaps.

During FY21 and FY22, ORE has worked to develop the District's first Racial Equity Action Plan. The ORE team has conducted listening sessions with residents, key informant interviews, and initial feedback sessions with the newly formed Interagency Committee on Racial Equity.

Furthermore, OCA held a mandatory all staff racial equity training to deepen staff's understanding of the need for systemic change. In addition, OCA formed a working group to develop an OCA racial equity statement and to implement other racial equity activities within the office.

Government Leadership

51. Explain the role of the City Administrator in interacting with the executive agencies providing:
    a. leadership and guidance towards meeting legacy and major objectives of the Administration;
    b. setting or establishing performance goals per agency;
    c. monitoring the performance of the agencies;
    d. reviewing and assessing the performance of agencies based on measurable outcomes in the form of services delivered to residents.

    Response: OCA is responsible for the day-to-day management of the District government, setting operational goals and implementing the policy decisions and legislative actions of the Mayor and Council. OCA oversees all executive agencies (excluding independent executive agencies) and interacts with agencies both directly and indirectly (through the Deputy Mayors' offices, all which report to the City Administrator) to provide direction and advance implementation of the District's priorities and objectives. Direction to agencies is relayed through several channels, including quarterly performance meetings, CapStat meetings, the budget process, the deliberative memorandum process, the IntranetQuorum process, and topic-specific briefings.

    In addition to providing leadership and direction to agencies on key Administration priorities and objectives, OCA is the executive's lead agency for government-wide and agency performance management. OCA assists agencies in setting and establishing performance goals and consistently reviews agency performance metrics – key performance indicators, strategic initiatives, and workload measures – throughout the year. The primary tool OCA uses to establish agency performance goals is the annual performance planning process, through which each agency develops a performance plan. CapStat and quarterly performance meetings are then leveraged to monitor performance and provide feedback.

Moreover, OCA's Lab @ DC designs government programs and services and evaluates their impact on residents. Findings from the Lab's work are shared with agencies to promote continuous improvement.

Government Expenditures

52. What is the role and process of the City Administrator in developing agencies' annual budget?

    Response: OCA collects and reviews agency budget submissions, with input from the Assistant City Administrator and Deputy Mayors. OCA also assists the Executive Office of the Mayor with gathering public input in annual budget engagement forums. OCA convenes budget review team meetings to review agencies' budget requests and develop cross-cutting proposals that address major District needs and priorities. In addition, OCA leads the process for investment review boards, chaired by agency subject-matter experts, to evaluate and rank capital projects.

    Subsequently, OCA makes budget recommendations to the Mayor to develop a balanced operating and capital budget that meets the District's needs and invests in the Mayor's priorities. OCA then communicates the Mayor's budget decisions to the Office of Budget and Planning in the Office of the Chief Financial Officer for preparation of the Mayor's proposed budget and transmittal to the Council. Finally, OCA assists with communicating the Mayor's proposed budget to the public and to the Council as needed throughout the Council's budget process.

53. Describe the role of the City Administrator in:
    a. Holding the agencies to their spending limits throughout the fiscal year;
    b. Assisting agencies with identifying additional revenues to balance spending pressures; and
    c. In developing and executing budget reprogramming needs.

    Response: OCA monitors budget, expenditure, and revenue data, including agency financial review process quarterly reports, and meets with agency program staff and agency fiscal officers to address any issues with expenditure rates. When necessary, OCA works with agencies to address overspending. It is OCA's goal to pursue the most cost-effective strategies available that also allow the agency to carry out its mandates and to execute its mission pursuant to the Mayor's policies. When additional funds are required, OCA assists agencies with identifying available funding to resolve spending pressures and coordinates among agencies as needed to prepare interagency reprogrammings. OCA collects and reviews reprogramming requests and facilitates the various other stages of the reprogramming process, including the Executive Office of the Mayor, OCFO, and the Office of Policy and Legislative Affairs.

54. What is the frequency with which the City Administrator's Office corresponded with the Chief Financial Officer pertaining to adjusting agencies expenditures in FY21 and FY22 to date?

Response: In every fiscal year, OCA and OCFO are in constant communication regarding agency budgets. In FY22, OCA continues to work closely with OCFO in monitoring agencies' expenditures. In FY21, OCA communicated to agencies that there would need to be adjustments to the agency proposed level of spending to account for the further drop in revenue un FY21. OCA corresponds with multiple offices and partners at OCFO on an ongoing, and effectively continuous, basis to meet agencies' evolving budget needs. Following the pandemic and economic crisis in FY20, OCA had to work closely with agencies and with OCFO to prevent overspending relative to the revised revenue forecast. OCA also worked with OCFO to adjust agencies' budgets to account for the availability of federal relief funds and continues to do so as new funds continue to be made available. These additional activities occur concurrently with the routine monitoring and adjustments to agency expenditures that happen throughout every fiscal year.

COVID-19

55. How has the office of the City Administrator been involved in the District's response to the COVID-19 pandemic and post-pandemic?
    a. Provide a list of the programs and initiatives managed by the Mayor's office or other District agencies in which the Office of the City Administrator has played a role.

    Response: OCA has overseen the government operations response to COVID-19, including projects such as the return-to-the-office efforts, safe elections, and employee vaccine mandates. In addition, the government operations response team has been responsible for procurement of personal protective equipment and its distribution across the District and to District employees. OCA has also worked closely with the Homeland Security and Emergency Management Agency and the Office of Contracting and Procurement to ensure federal reimbursement for eligible expenses.

56. Please discuss the factors that shape the District's decision in distribution of PPE supplies, testing, and relevant COVID-19 responses for its residents.

    Response: The District's Internal Services team, with guidance from DC Health, works with the Office of Contracting and Procurement to obtain and supply COVID-related needs. The District works to follow health guidelines and then supply those needs appropriately across a variety of sectors including the public, businesses, healthcare, essential employees, education, and our most vulnerable residents. Needs are assessed against available physical resources and supply chain constraints and prioritized by the District's COVID-19 Executive Policy team.

BUILDING BLOCKS DC

57. Please discuss the Building Blocks DC program, including its purpose and goals.

    Response: Building Blocks DC (BBDC) is the Bowser Administration's whole government approach to addressing retaliatory gun violence in DC neighborhoods by

focusing on the people and places most at risk. Using public health tools, Building Blocks is designed to connect programs and services to the people impacted by gun violence, as well as remediate environmental issues in neighborhoods affected by gun violence. Building Blocks DC requires a coordinated, government-wide effort to convene numerous agencies' programs and services and is headed by Linda Harllee Harper, the first Director of Gun Violence Prevention in the District.

The Office of Gun Violence Prevention (OGVP) is responsible for the oversight of the implementation of BBDC across District government agencies, coordination with community-based organizations addressing gun violence prevention and identifying national best and innovative practices and capacity building activities. A new system of reviews will occur with a more in-depth law enforcement analysis of shootings and a separate community review, not involving law enforcement, to determine how best to help perpetrators, victims, survivors, and neighborhoods immediately following a shooting. OGVP will continue to work to issue grants to community-based organizations to reduce gun violence. OGVP will also monitor ARPA funds dedicated to gun violence prevention at the various District agencies. OGVP, in partnership with the University of the District of Columbia, is also establishing a Peace Academy to standardize the training of the District's violence interrupters.

58. On the City Administrator website, it states "the core of Building Blocks DC is connecting residents to mental health services, stable housing, good paying jobs, education, and other critical supports by meeting them where they are."
    a. Please discuss how residents are connected to those necessary services, including its procedures for the connection to actual service delivery.

    Response: Community Violence Intervention (CVI) Workers - which involves individuals with lived experiences intervening with the small subset of people at the highest risk of gun violence - work as a bridge to service delivery. CVI Workers locate and engage with persons known to be involved in gun violence and mentor them towards a more positive lifestyle. CVI Workers become aware of the challenges and needs of the focus persons and work with ONSE to obtain the needed resources. The OGVP serves as a coordination hub of citywide services and offers options for service delivery, as needed. Over the past year, Building Blocks DC has been working with city agencies and community-based organizations to develop relationships and processes that allow for access to service delivery in an expedited manner.

    This year, Mayor Bowser invested $59 million of ARPA funding in gun violence prevention. Over $1.5 million dollars is being invested in the CVI Workers to offer training and educational support. Building Blocks funding has been distributed to UDC to create a Peace Academy, which will ensure that minimum standards of training are in place for all persons working in the CVI space. The framework for the Peace Academy is being developed with interagency collaboration including CVI organizations. Several other agencies received ARPA funding dedicated to gun violence prevention. For example, $5.3 million went to funding year-round positions at the Department of Public Works to create a pathway to the middle class through stable employment by hiring individuals identified

through Building Blocks DC. To date, 80 residents have been employed on a temporary status with 100% successfully being transitioned to term positions this month. The Department of Employment Services (DOES) added 150 Project Empowerment seats dedicated to Building Blocks DC-referred participants and extended their subsidized employment from six months to 12 months. Emergency housing and relocation options have been funded specifically for those impacted by gun violence and will offer an alternative to long-term hotel stays by providing housing with supportive services.

With the creation of OGVP, the person-based program of the EOC has transitioned over to ONSE. ONSE will remain the office responsible for referring services and will continue to provide violence intervention services, grief and trauma services, and individualized wraparound services, all of which are expanding with BBDC funding as noted above. This includes the services stated above and more: transportation benefits, nutritional services, mental health services, emergency housing assistance referrals, clothing and uniform assistance, access to a variety of pro-social extracurricular activities, and other services tailored to individualized needs.

59. Please discuss Building Blocks DC's people and place-based strategy.
    a. How does the program engage with certain groups in certain places?
    b. What has been the response? Successes? Opportunities?

Response: Through BBDC, the District's blocks with the highest rates of gun violence in 2020 were identified. The 49 neighborhoods surrounding these blocks have all had environmental assessment plans conducted by the place-based team. The place-based team, including Credible Messengers walked through the identified communities, engaged with residents on their public safety concerns and submitted several hundred service requests for items like streetlight repairs, blighted properties, and playground repairs. The teams conducted and joined 68 community meetings to develop relationships with those communities. This allowed them to identify people who were formal and informal leaders, interact with community-based organizations offering support services, and engage with residents at risk of gun violence to accept supportive services and opportunities. This work is ongoing, and the place-based team continues to follow up on communities' issues and requests.

The person-based team received 82 referrals for in-depth services, with 30 people becoming Promise People receiving ongoing engagement. The person-based team completed and reviewed assessments and created success plans that identified the most needed services. This resulted in 38 service referrals, mostly in mental wellness, employment, education, and vital records. Six of the employment referrals were with the Department of Employment Services. Of the 30 Promise People, 17 will continue working with ONSE to have their needs met. An additional 80 residents gained temporary employment with DPW, which were recently converted to term employments. The services and supports that were originally coordinated through the Gun Violence Prevention EOC are now being run directly by the District agencies responsible for providing those services.

ATTACHMENT Q1 & Q35

Names and titles of all senior personnel

Title	Division	Name
City Administrator	Office of the City Administrator	Kevin Donahue
Assistant City Administrator	Internal Services	Lindsey Parker
Chief of Staff	Office of the City Administrator	Helder Gil
Policy and Operations Advisor	Office of the City Administrator	Naomi Klein
General Counsel and Senior Policy Advisor	Office of the General Counsel	Barry Kreiswirth
Director	Office of Budget and Performance Management	Jennifer Reed
Communications Officer	Office of Communications and External Affairs	Chanda Washington
Director	The Lab @ DC	Samuel Quinney
Director	Office of Racial Equity	Dr. Amber Hewitt
Director	Gun Violence Prevention	Linda Harllee Harper
Chief Performance Officer	Performance Management	Lia Katz
Administrative Officer	Operations	Vacant

OCA's strategic plan and explanation of how each division and subdivision contributes to that plan

The Office of the City Administrator 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. The divisions of OCA and the ways in which each division contributes to OCA's overall mission are outlined below.

Roles and responsibilities of each division and subdivision
- **Office of Budget and Performance Management**: Responsible for assisting the Mayor and City Administrator in formulating the District government's annual operating and capital budgets; administering the District government's annual performance planning process; implementing the CapStat program and performance management activities; leading the District's strategic planning work and development and execution of monitoring and accountability tools; and—through The Lab @ DC—working to drive innovation by helping agencies apply rigorous, scientific methods to their service of District residents. (Personnel staff = 35)

- **Office of the General Counsel**: Provides guidance and advice on all legal matters pertaining to the Office of the City Administrator. (Personnel staff = 2)

- **Internal Services**: Under the direction of the Assistant City Administrator, provides direct management and in-depth oversight of agencies that provide services directly to other District government agencies. These agencies include the Department of General Services, the Office of the Chief Technology Officer, the District of Columbia Department of Human Resources, the Office of Contracting and Procurement, the Office of Risk Management, the Office of Disability Rights, and the Office of Labor Relations and Collective Bargaining. (Personnel staff = 8)

- **Office of Communications and External Affairs**: Manages communications and external affairs for the Office of the City Administrator. (Personnel staff = 3)

- **Office of Racial Equity**: Under the direction of the Chief Equity Officer, oversees the development and management of innovative strategies to achieve racial equity for District residents. (Personnel staff = 6)

- **Office of Gun Violence Prevention**: Oversees the development and implementation of a comprehensive, District-wide gun violence prevention strategy. (Personnel staff = 2)

- **Operations**: Provides administrative, financial, and logistical support to the City Administrator to ensure accountability for this office. Assists the City Administrator in the day-to-day administration of District operations and programs. (Personnel staff = 2)

Explanation of changes made to the organizational chart during FY21 and FY22 to date
- The Office of Racial Equity within OCA was established by the Council through the Racial Equity Achieves Results Amendment Act of 2020.

- OCA created a new role within our office for the Director for Gun Violence Prevention in FY21.

Employees Detailed To/From the Office of the City Administrator

Office of the City Administrator Details FY21 and FY22					
Employee Name	**Detailed From**	**Detailed To**	**Reason for Detail**	**Date of Detail**	**Projected Date of Return**
Sharona Morgan	Department of Consumer and Regulatory Affairs	Office of the City Administrator	To assist with administrative functions	01/02/2015	TBD
MeghanMarie Fowler-Finn	Office of the Chief Technology Officer	Office of the City Administrator	To assist with BBDC	01/16/2022	09/30/2022
Kwelli Sneed	Department of Human Resources	Office of the City Administrator	To serve as Senior Advisor	01/16/2022	03/31/2022
Amy Mack	Department of Human Services	Office of the City Administrator	To serve as a Policy and Program Advisor	01/16/2022	09/30/2022
Steve Smith	Department of Behavior Health	Office of the City Administrator	Community engagement and outreach	01/16/2022	09/30/2022
Duane Cunningham	Office of Neighborhood Safety and Engagement	Office of the City Administrator	Community engagement and outreach	01/16/2022	09/30/2022
Tina Roper	Child and Family Services Agency	Office of the City Administrator	Administrator Officer	10/10/2021	4/15/2022

OCA EMPLOYEE DIGITAL DEVICES
FY21 and FY22, to date

OCA employees who received or retained cellphones, personal digital assistants, notebooks, laptops, iPads, or similar communications devices at agency expense during any part of FY21 and/or FY22

All OCA employees are issued a laptop and a cell phone. In FY21, the annual cost of these devices and connectivity totaled $100,134.75. It is anticipated that, in FY22, the annual cost of devices and connectivity will be approximately $124,000.

OCA VEHICLES
FY21 and FY22 to date

List of all vehicles owned, leased, or otherwise used by OCA

Vehicle	To Whom Assigned	Description of All Accidents Involving Vehicle
Dodge Minivan (Tag DC8860)	OCA Staff	None
Dodge Durango (Tag DCg62-0057S)	City Administrator	None

OCA EMPLOYEE TRAVEL
FY21, to date

Name	Position/Title	Training Attended	Total	Reimburse-ment	Date
Mei, Vicky	Data Scientist	Data Science Conference (Virtual)	$300	$0	October 8-9, 2020
Mei, Vicky	Data Scientist	Open Data Science Conference West (Virtual)	$842.94	$0	October 27-30, 2020
Mammo, Nat	Data Scientist	Open Data Science Conference West (Virtual)	$842.94	$0	October 27-30, 2020
Massari, Renzo	Senior Data Scientist Manager	Open Data Science Conference West (Virtual)	$842.94	$0	October 27-30, 2020
Minnich, Karissa	Senior Operations Analyst	Engaging Local Government Leaders (Virtual)	$154.50	$0	October 28, 2020
Moore, Nellie	Operations Analyst	Engaging Local Government Leaders (Virtual)	$154.50	$0	October 28, 2020

Mody, Namita	Operations Analyst	Engaging Local Government Leaders (Virtual)	$154.50	$0	October 28, 2020
Reed, Jenny	Director of the Office of Budget and Performance Management	The Brown Policy Lab Fellowship Gathering Providence, RI	$282.60	$0	November 7-9, 2020
Moore, Nellie	Operations Analyst	DC Podcast Fest Washington, DC	$199.44	$0	November 9, 2020
Quinney, Sam	Director, The Lab @ DC	Association for Public Policy Analysis and Management (Virtual)	$175	$0	November 11-18, 2020
Gan, Katie	Deputy Director, The Lab @ DC	Association for Public Policy Analysis and Management (Virtual)	$100	$0	November 11-18, 2020
Moore, Nellie	Operations Analyst	Association for Public Policy Analysis and Management (Virtual)	$100	$0	November 11-18, 2020
Mody, Namita	Operations Analyst	Association for Public Policy Analysis and Management (Virtual)	$125	$0	November 11-18, 2020
Hatzimasoura, Chrysanthi	Senior Social Scientist	Association for Public Policy Analysis and Management (Virtual)	$85	$0	November 11-18, 2020
Massari, Renzo	Senior Data Scientist Manager	American Economic Association Annual Meeting (Virtual)	$100	$0	January 3-5, 2021
Massari, Renzo	Senior Data Scientist Manager	American Statistical Association (Virtual)	$615	$0	February 17-19, 2021
Mei, Vicky	Data Scientist	Sociology of Education Conference (Virtual)	$300	$0	February 19-22, 2021

OCA EMPLOYEE TRAVEL FY22 TO DATE					
Name	**Position/Titl**	**Training Attended**	**Total**	**Reimburse-ment**	**Date**
Karissa Minnich	Civic Design Manager	Civic Design 2021 (virtual)	$0	$0	December 8-10, 2021
Sylvie Abookire	Civic Design Researcher	Civic Design 2021 & Power Tools for Research and Design Workshop (virtual)	$596.25	$0	November 29, 30, December 6-10, 2021
Nellie Moore	Civic Design Researcher	Civic Design 2021 (virtual)	$596.25	$0	December 9-10, 2021
Nellie Moore	Civic Design Researcher	Hindsight: Re-Emergency Re-Imagined (virtual)	$25.00	$0	November 4-5, 2021

OCA WORKERS' COMPENSATION PAYMENTS FY21 AND FY22 TO DATE		
Number of Employees who Received Workers' Compensation Payments	**Amount of Workers' Compensations Paid**	**Reason for Workers' Compensation Payments**
No workers' compensations payments were made to OCA employees in FY21 or FY22, to date		

		INTRA-DISTRICT TRANSFERS/MEMORANDUMS OF UNDERSTANDING Fiscal Year 2021						
Buyer Agency	**Seller Agency**	**Program/ Activity Codes/ Names for Buyer Agency**	**Program/Activity Codes/ Names for Seller Agency**	**Funding Source (Local, Federal, SPR)**	**Description of MOU Services**	**Total MOU Amount (incl. mods)**	**Date Signed**	**Fund Transfer Date**
AE0	KT0	2000/20020	DPW	Local	Fleet services	$1,050	10/1/2020	10/15/2020
AE0	BE0	2009L/20009	DCHR	Local	Personnel Services	$51,872	9/29/2020	11/1/2020
CE0	AE0	3000/30050	DCPL	Intra-District/Local	Labor relations services	$70,000	11/5/2020	12/8/2020

		INTRA-DISTRICT TRANSFERS/MEMORANDUMS OF UNDERSTANDING Fiscal Year 2022						
Buyer Agency	**Seller Agency**	**Program/ Activity Codes/ Names for Buyer Agency**	**Program/Activity Codes/ Names for Seller Agency**	**Funding Source (Local, Federal, SPR)**	**Description of MOU Services**	**Total MOU Amount (incl. mods)**	**Date Signed**	**Fund Transfer Date**
TC0	AE0	DFHV	2000/20008	Local	Racial Equity Training	$2,500.00	10/7/2021	In Progress
AE0	BE0	DCHR	2000/20070	Local	Leadership Training	$12,500.00	12/6/2021	12/6/2021
KA0	AE0	DDOT	2000/20070	Capital	LIFT	$327,679.00	12/17/202	2/9/2021

ATTACHMENT Q9 AE0 FY19-FY21

Appropriated Fund	Program	Program Title	Activity	Activity Title	Comp Source Group	FY 2019 Approved Budget	FY 2019 Revised Budget	FY 2019 Expenditures	Variance (Revised Budget – Actual Spending)	Variance as % of Revised Budget	FY 2020 Approved Budget	FY 2020 Revised Budget	FY 2020 Expenditures	Variance (Revised Budget – Actual Spending2)	Variance as % of Revised Budget3	FY 2021 Approved Budget	FY 2021 Revised Budget	FY 2021 Expenditures	Variance (Revised Budget – Actual Spending4)	Variance as % of Revised Budget5

Overall Funding By Source and Program FY21-FY22

Appropriated Fund	Program	Program Title	Activity	Activity Title	Comp Source Group	FY 2021 Approved Budget	FY 2021 Revised Budget	FY 2021 Expenditures	FY 2022 Approved Budget	FY 2022 Revised Budget
0100	1000	AGENCY MANAGEMENT	1090	PERFORMANCE MANAGEMENT	0011	1,299,848.84	1,299,848.84	1,291,808.69	1,406,341.35	1,406,341.35
					0012	146,061.40	121,061.40	78,523.45	90,292.00	90,292.00
					0013	0.00	84,601.00	96,303.32	0.00	0.00
					0014	271,181.59	271,181.59	266,276.45	260,071.44	260,071.44
					0020	30,000.00	20,000.00	12,323.76	11,382.70	11,382.70
					0031	0.00	0.00	1,250.01	0.00	0.00
					0040	178,343.35	158,343.35	30,674.58	125,117.67	125,117.67
					0041	5,000.00	5,000.00	0.00	400,000.00	400,000.00
					0070	25,000.00	25,000.00	4,544.18	46,000.00	46,000.00
	1000 Total	AGENCY MANAGEMENT	1090 Total	PERFORMANCE MANAGEMENT Total		1,955,435.18	1,985,036.18	1,781,704.44	2,339,205.16	2,339,205.16
	2000	CITY ADMINISTRATOR	2001	OFFICE OF PERFORMANCE MANAGEMENT	0011	0.00	0.00	0.00	0.00	0.00
					0014	0.00	0.00	0.00	0.00	0.00
			2001 Total	OFFICE OF PERFORMANCE MANAGEMENT Total		0.00	0.00	0.00	0.00	0.00
			2002	OFFICE OF AGENCY OPERATIONS	0011	0.00	0.00	0.00	0.00	0.00
					0012	0.00	0.00	0.00	0.00	0.00
					0014	0.00	0.00	0.00	0.00	0.00
					0020	0.00	0.00	0.00	0.00	0.00
					0031	0.00	0.00	0.00	0.00	0.00
					0040	0.00	0.00	41.69	0.00	0.00
					0041	0.00	0.00	0.00	0.00	0.00
					0070	0.00	0.00	0.00	0.00	0.00
			2002 Total	OFFICE OF AGENCY OPERATIONS Total		0.00	0.00	41.69	0.00	0.00
			2007	OFFICE OF BUDGET AND PERFORM. MGMT	0011	2,225,056.47	2,225,056.47	1,832,066.15	2,740,534.96	2,740,534.96
					0012	171,140.00	349,212.00	167,687.80	1,190,845.58	1,190,845.58
					0013	0.00	0.00	37,153.46	0.00	0.00
					0014	461,932.16	503,430.16	383,753.93	785,608.77	785,608.77
					0015	0.00	0.00	0.00	0.00	0.00

					0020	26,233.00	16,233.00	77.91	14,000.00	14,000.00
					0032	0.00	17,500.00	0.00	90,000.00	90,000.00
					0040	126,470.00	151,711.00	125,639.52	598,211.00	598,211.00
					0041	127,627.00	127,627.00	123,656.96	314,913.00	314,913.00
					0070	12,860.00	32,110.00	1,457.98	25,000.00	25,000.00
			2007 Total	OFFICE OF BUDGET AND PERFORM. MGMT Total		**3,151,318.63**	**3,422,879.63**	**2,671,493.71**	**5,759,113.31**	**5,759,113.31**
			2008	OFFICE OF RACIAL EQUITY	0011	618,854.34	354,814.34	110,804.27	562,495.00	562,495.00
					0014	118,566.64	60,387.64	17,071.24	112,865.82	112,865.82
					0020	163,450.00	53,450.00	1,481.21	10,000.00	10,000.00
					0040	80,000.00	80,000.00	0.00	55,000.00	55,000.00
					0070	0.00	0.00	0.00	10,000.00	10,000.00
			2008 Total	OFFICE OF RACIAL EQUITY Total		**980,870.98**	**548,651.98**	**129,356.72**	**750,360.82**	**750,360.82**
			2009	INTERNAL SERVICES	0011	1,122,057.59	1,084,224.59	732,659.82	862,624.01	862,624.01
					0012	154,999.00	154,999.00	182,696.33	161,170.59	161,170.59
					0013	0.00	0.00	35,973.83	0.00	0.00
					0014	237,532.52	228,658.52	204,188.81	201,109.74	201,109.74
					0020	12,500.00	12,500.00	164.31	0.00	0.00
					0031	0.00	0.00	0.00	0.00	0.00
					0040	57,101.00	57,101.00	53,961.82	80,000.00	80,000.00
					0070	2,800.00	2,800.00	0.00	0.00	0.00
			2009 Total	INTERNAL SERVICES Total		**1,586,990.11**	**1,540,283.11**	**1,209,644.92**	**1,304,904.34**	**1,304,904.34**

Appropriated Fund	Program	Program Title	Activity	Activity Title	Comp Source Group	FY 2021 Approved Budget	FY 2021 Revised Budget	FY 2021 Expenditures	FY 2022 Approved Budget	FY 2022 Revised Budget
			2012	COMMUNICATIONS	0011	239,974.23	239,974.23	225,713.10	241,423.56	241,423.56
					0012	82,963.22	82,963.22	77,225.01	85,330.59	85,330.59
					0013	0.00	0.00	777.38	0.00	0.00
					0014	60,066.37	60,066.37	72,570.06	63,717.06	63,717.06
					0015	0.00	0.00	388.69	0.00	0.00
					0020	5,000.00	5,000.00	0.00	0.00	0.00
					0040	5,000.00	5,000.00	0.00	0.00	0.00
			2012 Total	**COMMUNICATIONS Total**		**393,003.82**	**393,003.82**	**376,674.24**	**390,471.21**	**390,471.21**
			2013	OPERATIONS	0011	314,311.20	314,311.20	201,780.50	133,537.00	133,537.00
					0012	45,112.41	45,112.41	67,273.84	92,653.00	92,653.00
					0013	0.00	0.00	2,292.20	0.00	0.00
					0014	66,852.79	66,852.79	72,827.79	44,107.06	44,107.06
			2013 Total	**OPERATIONS Total**		**426,276.40**	**426,276.40**	**344,174.33**	**270,297.06**	**270,297.06**
			2020	LABOR RELATIONS/ COLLECTIVE BARGAINING	0011	0.00	0.00	0.00	0.00	0.00
					0012	0.00	0.00	0.00	0.00	0.00
					0014	0.00	0.00	0.00	0.00	0.00
			2020 Total	**LABOR RELATIONS/ COLLECTIVE BARGAINING Total**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	2000 Total	**CITY ADMINISTRATOR Total**				**6,538,459.94**	**6,331,094.94**	**4,731,385.61**	**8,475,146.74**	**8,475,146.74**
	3000	LABOR RELATIONS AND COLLECT. BARGAINING	**3005**	LABOR RELATIONS/ COLLECTIVE BARGAINING	0011	1,844,363.99	1,844,363.99	1,667,600.39	0.00	0.00
					0012	78,881.52	78,881.52	61,352.70	0.00	0.00
					0013	0.00	0.00	16,057.51	0.00	0.00
					0014	342,772.68	342,772.68	383,110.55	0.00	0.00
					0015	0.00	0.00	0.00	0.00	0.00
					0020	7,345.00	7,345.00	4,306.53	0.00	0.00
					0040	129,330.69	129,330.69	20,753.32	0.00	0.00
					0041	0.00	0.00	0.00	0.00	0.00
					0070	0.00	0.00	0.00	0.00	0.00
			3005 Total	**LABOR RELATIONS/ COLLECTIVE BARGAINING Total**		**2,402,693.88**	**2,402,693.88**	**2,153,181.00**	**0.00**	**0.00**

Appropriated Fund	Program	Program Title	Activity	Activity Title	Comp Source Group	FY 2021 Approved Budget	FY 2021 Revised Budget	FY 2021 Expenditures	FY 2022 Approved Budget	FY 2022 Revised Budget
			3050	SERVICE INTEGRATION INITIATIVES	0020	0.00	(40,000.00)	0.00	0.00	0.00
			3050 Total	SERVICE INTEGRATION INITIATIVES Total		0.00	(40,000.00)	0.00	0.00	0.00
	3000 Total	LABOR RELATIONS AND COLLECT. BARGAINING Total				2,402,693.88	2,362,693.88	2,153,181.00	0.00	0.00
	8000	OFFICE OF EAST OF THE RIVER SERVICES	8005	OFFICE OF EAST OF THE RIVER SERVICES	0011	0.00	0.00	(14,756.45)	0.00	0.00
					0012	0.00	0.00	43.17	0.00	0.00
					0013	0.00	0.00	0.00	0.00	0.00
					0014	0.00	0.00	(2,688.86)	0.00	0.00
					0020	0.00	0.00	0.00	0.00	0.00
					0040	0.00	0.00	0.00	0.00	0.00
					0041	0.00	0.00	0.00	0.00	0.00
					0070	0.00	0.00	0.00	0.00	0.00
	8000 Total	OFFICE OF EAST OF THE RIVER SERVICES Total	8005 Total	OFFICE OF EAST OF THE RIVER SERVICES Total		0.00	0.00	(17,402.14)	0.00	0.00
0100 Total						10,896,589.00	10,678,825.00	8,648,868.91	10,814,351.90	10,814,351.90
0150	2000	CITY ADMINISTRATOR	2007	OFFICE OF BUDGET AND PERFORM. MGMT	0012	0.00	0.00	0.00	0.00	138,314.00
	2000 Total	CITY ADMINISTRATOR Total	2007 Total	OFFICE OF BUDGET AND PERFORM. MGMT Total		0.00	0.00	0.00	0.00	138,314.00
0150 Total						0.00	0.00	0.00	0.00	138,314.00
0400	2000	CITY ADMINISTRATOR	2001	OFFICE OF PERFORMANCE MANAGEMENT	0011	0.00	0.00	0.00	0.00	0.00
					0012	0.00	0.00	0.00	0.00	0.00
					0013	0.00	0.00	0.00	0.00	0.00
					0014	0.00	0.00	0.00	0.00	0.00
					0020	0.00	0.00	0.00	0.00	0.00
					0040	0.00	0.00	0.00	0.00	0.00

				OFFICE OF PERFORMANCE MANAGEMENT						
			2001 Total	Total		0.00	0.00	0.00	0.00	0.00

Appropriated Fund	Program	Program Title	Activity	Activity Title	Comp Source Group	FY 2021 Approved Budget	FY 2021 Revised Budget	FY 2021 Expenditures	FY 2022 Approved Budget	FY 2022 Revised Budget
			2002	OFFICE OF AGENCY OPERATIONS	0011	0.00	0.00	0.00	0.00	0.00
					0014	0.00	0.00	0.00	0.00	0.00
			2002 Total	OFFICE OF AGENCY OPERATIONS Total		0.00	0.00	0.00	0.00	0.00
			2007	OFFICE OF BUDGET AND PERFORM. MGMT	0011	0.00	0.00	0.00	0.00	0.00
					0012	0.00	0.00	0.00	0.00	0.00
					0013	0.00	0.00	0.00	0.00	0.00
					0014	0.00	0.00	0.00	0.00	0.00
					0020	0.00	0.00	0.00	0.00	0.00
					0040	0.00	173,757.63	173,757.63	0.00	0.00
					0041	0.00	0.00	0.00	0.00	0.00
					0070	0.00	10,760.00	10,760.00	0.00	0.00
			2007 Total	OFFICE OF BUDGET AND PERFORM. MGMT Total		0.00	184,517.63	184,517.63	0.00	0.00
			2011	RESILIENCE	0011	0.00	0.00	0.00	0.00	0.00
					0014	0.00	0.00	0.00	0.00	0.00
			2011 Total	RESILIENCE Total		0.00	0.00	0.00	0.00	0.00
	2000 Total	CITY ADMINISTRATOR Total				0.00	184,517.63	184,517.63	0.00	0.00
0400 Total						0.00	184,517.63	184,517.63	0.00	0.00
0700	2000	CITY ADMINISTRATOR	2007	OFFICE OF BUDGET AND PERFORM. MGMT	0011	0.00	0.00	0.00	0.00	0.00
					0012	0.00	0.00	0.00	0.00	0.00
					0014	0.00	0.00	0.00	0.00	0.00
	2000 Total	CITY ADMINISTRATOR Total	2007 Total	OFFICE OF BUDGET AND PERFORM. MGMT Total		0.00	0.00	0.00	0.00	0.00

Appropriated Fund	Program	Program Title	Activity	Activity Title	Comp Source Group	FY 2021 Approved Budget	FY 2021 Revised Budget	FY 2021 Expenditures	FY 2022 Approved Budget	FY 2022 Revised Budget
	3000	LABOR RELATIONS AND COLLECT. BARGAINING	3005	LABOR RELATIONS/ COLLECTIVE BARGAINING	0012	0.00	0.00	0.00	0.00	0.00
					0014	0.00	0.00	0.00	0.00	0.00
					0020	0.00	0.00	0.00	0.00	0.00
					0040	0.00	46,000.00	24,840.57	0.00	0.00
					0070	0.00	24,000.00	23,545.87	0.00	0.00
	3000 Total	LABOR RELATIONS AND COLLECT. BARGAINING Total	3005 Total	LABOR RELATIONS/ COLLECTIVE BARGAINING Total		0.00	70,000.00	48,386.44	0.00	0.00
0700 Total						0.00	70,000.00	48,386.44	0.00	0.00
Grand Total						10,896,589.00	10,933,342.63	8,881,772.98	10,814,351.90	10,952,665.90

	REPROGRAMMINGS Fiscal Year 2021 and 2022 to date				
#	**Description**	**Amount**	**Rationale**	**Submitted**	**Date Completed**
1	Reprogramming from OCA to DGS	$46,707	To support an FTE transfer	6/9/2021	7/21/2021
2	Reprogramming from OCA to OS	$25,000	To support public forums	6/16/2021	7/26/2021

GRANTS Fiscal Year 2021						
Grant Source	Purpose of Grant	Timeframe of Grant	Dollar Amount Received in FY21	Dollar Amount Expended in FY21	Allocation of Grant Amount Across Years (if applicable)	# of FTEs Funded by Grant During FY21
Laura and John Arnold Foundation	To fund the creation and operation of The Lab @ DC	June 2016 – FY21	$184,518	$184,518	$3,164,536	0

GRANTS Fiscal Year 2022						
Grant Source	Purpose of Grant	Timeframe of Grant	Dollar Amount Received in FY22	Dollar Amount Expended in FY22	Allocation of Grant Amount Across Years (if applicable)	# of FTEs Funded by Grant During FY22
*Federal	Launch, Evaluation and Monitoring	10/01/21/2022	$1,735,480	$37,000	N/A	9

*There are nine (9) positions that are funded through ARPA grant funds. The positions are term positions and expire in 13 months. Positions will be renewed for 13 months at a time as grant funding is appropriated each year through FY24.

CONTRACTS, PROCUREMENTS, AND LEASES

Vendor Name	Contracting Principals	Contracting Principals Relationship with OCA Staff	Contract Type	Description	Contract's Outputs/ Deliverables	Status of Deliverables	Period of Performance	Solicitation Method	Contract Admin.	Obligated Amounts	Expended Amounts	Funding Source	Current Year of Contract
**FY21**
Kutak Rock LLP	Seth Kirshenberg	None	IDIQ	Contractor shall provide OCA legal services with connection with the St. Elizabeth's Hopsital Project, including, but not limited to, negotiating and drafting the legal documents necessary for the project, and providing general research and analysis on a range of legal matters related to the project.	N/A	In progress	10/19/20 - 9/30/21	Task Order (from CW50401)	Jennifer Castor, Deputy General Counsel, DMPED	$14,000	$13,929	100	Task Order
Metropolitan Office Products	Rayvon A. Hicks	None	Simplified Acquisition	Contractor shall provide maintenance to copier, Canon IRC 5550i located in suite 533. This service includes toner, rollers parts and emergency services calls.	Copier Maintenance	Complete	12/4/2020 - 9/30/21	RFQ	Maiysha Toney Program Analyst OCA	$6,105	$6,105	100	Base Year
Metropolitan Office Products	Rayvon A. Hicks	None	Simplified Acquisition	Contractor shall provide maintenance to copier, Canon IRC 5550i located in suite 513. This service includes toner, rollers parts and emergency services calls.	Copier Maintenance	Complete	12/4/20 - 9/30/21	RFQ	Maiysha Toney Program Analyst OCA	$6,105	$6,105	100	Base Year
The Bureau of National Affairs	Michael Lopez	None	Simplified Acquisition	The BNA (Bloomberg) resource is a critical resource for relating to key treatises such as Elkouri and Elkouri and The Developing Labor Law. This is an essential research tool for case law and regulatory materials which is an essential resource for the labor law office. There is no way that OLRCB could perform essential tasks without access to this resource.	Legal Database	Complete	11/12/20 - 9/30/21	Sole Source	Mary Redfern Executive Assistant to the Director ORLCB	$8,336.00	$8,336	100	Base Year
Dupont Computers Inc.	Moe Sobhani	None	Simplified Acquisition	The IT equipment will allow the District of Columbia Office of Labor Relations and Collective Bargaining to conduct pressing witness preparation, arbitration and Public Employee Relations Board (PERB) hearings and compensation, non-compensation and impact and effects negotiations. The purchase of the equipment is to further the critical interests of the District of Columbia.	IT Equipment	Complete	2/5/2021 - 2/28/2021	RFP	Mary Redfern, Executive Assistant to the Director, ORLCB	$23,545.87	$23,545.87	100	Base Year
Ropes & Gray, LLP	Monika Mliczek	None	Simplified Acquisition	Contractor shall provide legal consulting services for the St. Elizabeth's project.	Legal Services	N/A	2/17/2021- 9/30/2021	Task Order (from CW69952)	Sadie Barrera Analyst OCA	$2,000.00	$0.00	100	Option year 1
MVS, Inc	Mital Desai	None	Simplified Acquisition	Contractor shall provide laptops and docking stations to staff members of The Lab@DC.	IT Equipment	Complete	5/12/2021- 9/30/2021	RFQ	Maiysha Toney Program Analyst OCA	$11,880	$11,880	100 8400	Base Year
Westlaw Publishing Corp	Jared Underberg	None	Simplified Acquisition	TheWestlaw resource is an essential tool used by the OLRB team.	Research Services	Complete	5/25/2021- 9/30/2021	Sole Source	Maiysha Toney Program Analyst OCA	$12,937	$12,937	700	Base Year
Sortware Information Resource	Bhavna Gandhi	None	Simplified Acquisition	Time Matters is essentail law software used by the OLRB.	Legal Software	Complete	1/1/2021- 9/30/2021	RFQ	Maiysha Toney Program Analyst OCA	$7,824	$7,824	700	Base Year
Dell Marketing	Jennifer Shears	None	Simplified Acquisition	Adobe Pro software.	Administrative Software	Complete	7/4/2021- 9/30/2021	RFQ	Maiysha Toney Program Analyst OCA	$7,116	$6,523	100	Base Year
H2O Strategies, LLC	Monique Waters	None	Simplified Acquision	Contractor shall provide strategic communication guidance to the Office of Racial Equity.	Consultant Services	Complete	9/9/2021- 9/30/2021	RFQ	Maiysha Toney Program Analyst OCA	$19,500	$19,500	100	Base Year
PFM Group, LLC	Rebecca Perry-Glickstein	None	BPA	Financial Advisory Service Contract.	Financial Advisory Services	Complete	9/27/2021- 9/30/2021	Contract (CFOPD-20-C-029K)	Mary Redfearn OLRCB	$39,500	$39,500	100	base year
**FY22 to DATE**
Perkins Eastman DC, PLLC	Douglas Campbell	None	Simplified Acquisition	Contractor shall provide support and technical expertise to the office of Budget Perfmance and Monitoring on the capital budgeting process.	Summary Report	In progress	12/3/2021- 9/30/2022	RFQ	Jason Kim Deputy Director OBPM	$9,950	$0	100	Base Year
LATHAM & WATKINS LLP	Lathan & Watkin	None	BPA	Contractor shall provide legal advice to and consult with the OCA regading the appeal of a judgement.	Legal Advice	In progress	12/3/2021- 9/30/2022	Task Order (CW95882)	Tia Mercer Conracting Officer (OCP)	$25,000	$0	100	Base Year
Racial Equity Institute, LLC	Megan Hayes-Bell	None	Simplified Acquisition	Vendor shall provide racial equity training for staff. Vendor shall also provide post workshop materials.	Training Delivery	In progress	1/6/2022- 9/30/2022	Sole Source	Carmen Berry Specialist ORE	$7,000	$0	100	Base Year
Metropolitan Office Products	Rayvon A. Hicks	None	Simplified Acquisition	Contractor shall provide maintenance to copier, Canon IRC 5550i located in suite 513. This service includes toner, rollers parts and emergency services calls.	Copier Maintenance	In progress	1/31/2022- 9/30/2022	RFQ	Brittany Williams Executive Assistant OCA	$4,995	$0	100	Base Year
Metropolitan Office Products	Rayvon A. Hicks	None	Simplified Acquisition	Contractor shall provide maintenance to copier, Canon IRC 5550i located in suite 533. This service includes toner, rollers parts and emergency services calls.	Copier Maintenance	In progress	1/31/2022- 9/30/2022	RFQ	Brittany Williams Executive Assistant OCA	$4,995	$0	100	Base Year
Avid Systems, LLC	Esther Lazar	None	Simplified Acquisition	Contractor shall provide specified laptop devices and corresponding docking stations.	IT Equipment	In progress	2/8/2022- 9/30/2022	RFQ	Tina Roper Administrative Officer	$70,256	$0	100	Base Year

Office of the City Administrator FY2021   ATTACHMENT Q22

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)

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 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.

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative

| Agency | Office of the City Administrator | Agency Code | AE0 | Fiscal Year | 2022 |

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 (KPIs)

Measure	Directionality	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 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	89.7%	100%	82%	90%
Percent of fiscal year key performance indicators (for all mayoral agencies) either fully or partially achieved	Up is Better	78.1%	75%	78%	80%
Percent of Resilient DC strategic initiatives either fully or partially achieved	Neutral	New in 2020	21.4%	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. (10 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	88.6%	81.8%	62.5%	95%
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	54.3%	59.1%	50%
Percent of projects that result in a a follow-up project serving a similar policy area or population	Up is Better	New in 2020	18.2%	14%	10%
Percent of new projects posted on the Lab's website that serve low-income communities or populations	Up is Better	New in 2020	100%	76.6%	75%
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	9%	5.6%	10%
Percent of projects that include at least 2 community engagement events prior to finalizing technical work	Up is Better	New in 2020	29.1%	32.8%	25%

Measure	Directionality	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target
Percent of all current core business measures (for all mayoral agencies) with data reported	Up is Better	33.1%	80%	80%	60%
Percent of agencies who utilize the ORE Meaningful Community Engagement Resource Guide	Up is Better	New in 2022	New in 2022	New in 2022	New in 2022
Number of agencies who have developed a racial equity action plan	Up is Better	New in 2022	New in 2022	New in 2022	New in 2022
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 scored by the Investment Review Board for review	Up is Better	New in 2022	New in 2022	New in 2022	New in 2022

▼ 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
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)		

Operations Title	Operations Description	Type of Operations
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 (WMs)

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
1 - Grants Management (5 Measures)			
Total Amount of Federal Grant Dollars Allocated/Budgeted	Waiting on Data	Waiting on Data	Waiting on Data
Number of Single Audit Findings	17	25	19
Number of repeat Single Audit Findings	13	13	11
Number of adverse findings in annual Single Audit	New in 2021	New in 2021	1
Number of repeat adverse findings in annual Single Audit	New in 2021	New in 2021	1
2 - CapSTAT (2 Measures)			
Number of CapSTAT meetings held	8	2	Waiting on Data
Number of recommendations made within the fiscal year	51	29	11
2 - Performance Management and Strategic Planning (4 Measures)			
Number of cluster meetings held to review progress on FY annual performance plans	6	0	6
Number of mayoral agencies or offices participating in performance plans	51	52	52
Number of agencies that send a representative to the annual OBPM training on performance management	48	35	44
Number of independent (non-mayoral) agencies or offices participating in performance plans	25	26	26
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	4
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	New in 2020	6	2
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	New in 2020	6	2
Number of new projects posted on the Lab's website that serve low-income communities or populations	New in 2020	19	1
3 - Budget Formulation and Execution (5 Measures)			
Number of Investment Review Board meetings hours	New in 2020	45.5	42
Number of eligible projects in the Mayor's proposed Capital Improvement Plan that did not get scored by the Investment Review Board	New in 2020	Waiting on Data	32
Number of budget engagement forums hosted	3	3	3

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of investments scored by the Investment Review Boards	Waiting on Data	Waiting on Data	256
Number of highly rated projects (investments with a composite score of 10 or greater)	New in 2021	New in 2021	249

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Budget Formulation and Execution (1 Strategic Initiative)		
Quarterly Capital Reporting	In FY2022, OBPM will implement its Quarterly Capital Reporting process, which replaced the annual Capital Budget Scrub process that was previously in place. For all funded and ongoing capital projects beginning with Q4 FY2021, 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.	09-30-2022
Internal Services (2 Strategic initiatives)		
Future of Government	IS is working to coordinate an effort to more strategically enable our District Government workforce, facilities, contracting and technology improvements needed to meet the future of government. In FY22 the cluster will work to map current processes, optimizing processes and automating and determine how we will scale our deliverables to meet future needs. This will likely be year one of a multi-year project to enhance how we deliver services and resources to District Agencies.	09-30-2022
Vaccine Mandate	Shortly after FY22 opened the Mayor implemented a requirement for all DC Government Employees to be vaccinated. The Internal Services team with the assistance of DCHR and OCTO will work to both implement the mandate, any subsequent enhancements, monitor and collect data around compliance and work with legal departments to ensure process and procedures are followed.	09-30-2022
Office of Racial Equity (1 Strategic Initiative)		
Racial Equity Dashboard RF	ORE 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. ORE 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. Once a firm is identified, city-wide racial equity indicators identified through community listening sessions to be performed in the fall of 2021 will serve as guiding focus areas for the dashboard. This strategic initiative is a carryover from fiscal year 2021.	09-30-2022
Performance Management and Strategic Planning (1 Strategic Initiative)		
Establishing the Launch, Evaluation, and Monitoring Hub	The LEM will ensure that our most innovative programs are designed and implemented with residents at the center, that decision makers continuously understand how the program is performing, and ultimately, that the public understands the program's impact when we will need to decide whether to continue funding for the program in FY25. Specifically, we will: 1. Establish tools and best practices to enable the LEM to deliver equitable experiences for residents and timeline results for Agency Directors 2. Expand The Lab and Performance teams by 9 FTEs with a focus on expertise in Civic Design (3 FTEs) 3. Begin early reporting on 5-9 Tier I initiatives that will receive Launch support and Impact Evaluations, 4. Begin reporting on roughly 20 Tier II initiatives that will receive enhanced performance management	09-30-2022
The Lab@DC (2 Strategic initiatives)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Establishing the Launch, Evaluation, and Monitoring Hub	The LEM will ensure that our most innovative programs are designed and implemented with residents at the center, that decision makers continuously understand how the program is performing, and ultimately, that the public understands the program's impact when we will need to decide whether to continue funding for the program in FY25. Specifically, we will: 1. Establish tools and best practices to enable the LEM to deliver equitable experiences for residents and timeline results for Agency Directors 2. Expand The Lab and Performance teams by 9 FTEs with a focus on expertise in Civic Design (3 FTEs) 3. Begin early reporting on 5-9 Tier I initiatives that will receive Launch support and Impact Evaluations, 4. Begin reporting on roughly 20 Tier II initiatives that will receive enhanced performance management	09-30-2022
The Low-Income Fare Pilot	In FY22, The Lab @ DC, in collaboration with DHS, DDOT, and WMATA, will conduct a randomized evaluation of free and discounted transit fares. We will look at the impact of cost on low-income residents' economic and social well-being, as well as their use of public transit and set up a framework for other WMATA jurisdictions to enact similar discounts. The bulk of The Lab's work in FY22 will be to help launch the pilot and will require substantial staff capacity. The findings, expected in early 2023, may inform initiatives that make public transit more accessible to low-income residents.	06-30-2022

OCA Studies, Research Papers, Reports, and Analyses from Fiscal Year 2021 and 2022 (to date)				
Name	**Purpose**	**Status**	**Author**	**Grant/ Fund**
911 Nurse Triage Line	An evaluation of the 911 Nurse Triage Line program called "Right Care, Right Now," wherein eligible non-emergency 911 cases are randomly assigned to nurses who arrange for non-ambulance transportation to a primary or urgent care clinic.	Experiment complete; analysis underway; findings shared with FEMS in November 2019 to inform FY21 budget formulation; publication expected to be submitted for journal publication in Spring 2022	OCA	LJAF and Local
Automated Traffic Enforcement	Predictive model to identify drivers at risk of traffic violations and targeted proactive interventions to high-risk drivers.	Model in development	OCA	Local
DCPS Attendance Model	Predictive model to identify students at risk of chronic absenteeism and targeted proactive interventions to support attendance.	Model developed and results delivered to DCPS in August 2020. This project was tabled due to the pandemic's effect on schools. A report may be issued late in FY22.	OCA	LJAF and Local
Flexible Rent Subsidy (DC Flex)	Evaluation of a new program that allocates a fixed annual subsidy for low-income families' use for rent and housing maintenance.	Experiment in the field (entering year four of four); analysis of year one complete; findings shared with DHS and ICH in November 2019 to inform FY21 budget formulation.	OCA	LJAF and Local

		US HUD Publication August 2021. Work on additional journal publication is ongoing.		
Flexible Rent Subsidy (DC Flex) Outreach	Evaluation of the outreach methods used to recruit low-income families into the DC Flex program.	Experiment complete; analysis complete; initial publication complete FY21. More detailed reporting may be pursued at a later date.	OCA	LJAF and Local
Interagency Council on Homelessness Employment Analysis	Analysis of if/how the Department of Employment Services' programs help people experiencing homelessness.	Analysis complete; findings presented to ICH to inform Homeward DC 2.0 and published in September 2019; full report is expected to be published in Spring 2022	OCA	LJAF and Local
MPD ELUCD/Zencity	Design and analysis of integrating community sentiment measures into police community engagement efforts.	Intervention in development; analysis is ongoing.	OCA/MPD	Local and Bureau of Justice Assistance (US DOJ) via MPD
National Museum of African American History and Culture Training Evaluation	Evaluation of a joint training program between the Metropolitan Police Department, the National Museum of African American History and Culture, and history professors from the University of the District of Columbia for police recruits and all sworn members. The goal of this program is to provide MPD members with more	Experiment complete; analysis is ongoing; publication expected in Summer/Fall 2022.	OCA/ MPD	Local

	historical context about the police profession and its relationship with African Americans in the United States and in the District, in particular.			
ONSE Cognitive Behavioral Therapy	Evaluation of cognitive behavioral therapy for people who have experienced violence.	Experiment completed; analysis is ongoing; publication expected in Spring 2022.	OCA	LJAF and Local
Positive Parent Engagement	Leveraging a new app for teachers to positively engage families and evaluating impact on student attendance. Analysis of messages sent between families and educators.	Experiment completed; findings shared with DME in December 2021 to inform program operations; publication completed February 2022.	OCA	LJAF and Local
Reimagining the Role of Police Stops in Public Safety	Workshop series to understand the experienced harms and benefits of police stops, how to reimagine their role in public safety, and culminating in a Workshop White Paper, Policy Recommendations, and Learning Agenda.	Workshop held October 2020; publication expected spring 2022.	OCA, Georgetown University Center for Innovations in Community Safety, Howard Law University School of Law; Howard University Thurgood Marshall Civil Rights Center	Local
SUSO Improvement Project	Evaluation and improvement of the "Show Up, Stand Out" program outreach to families with students that	Experiment and analysis complete; findings shared with OVSJG in July 2020 to inform program operations; publication October 2021	OCA	LJAF

	have five or more unexcused absences.			
Transportation Subsidy Program for Families in Emergency Shelter (Every Ride Counts)	Evaluation of the enhanced package of Every Ride Counts on school absences.	Experiment in the field; analysis complete; findings shared with DME in November 2021 to inform program operations; publication expected in Winter 2022.	OCA	LJAF and Local
WMATA Low-income Fare Product	Pilot of a low-income fare product for metro and bus transit use, as well as an evaluation of impact on access to vital services and sustained employment.	Experiment delayed due to COVID (metro operations and metro use) and budget; expected to launch in spring 2022.	OCA	LJAF and Local

	OCA Employees with Salary Over $100,000 FY22, to date					
Name	**Title**	**Position Number**	**Activity**	**Salary**	**Fringe**	**Amount of Overtime or Bonus Pay**
Donahue,Kevin J	City Administrator	63462	10900	$275,400	$48,672	$0.00
Reed,Jennifer R	Budget Director	42765	20070	$207,263	$38,295	$0.00
Linda Harllee Harper	Director of Gun Violence Prevention	103037	10900	$185,960	$33,472	$0.00
Gil, Helder O	Chief of Staff	47162	10900	$175,061	$31,511	$0.00
Kreiswirth,Barry	Senior Legal Advisor	48561	10900	$175,061	$31,511	$0.00
Murray,Christopher A	Senior Budget Analyst	21651	20070	$158,757	$28,576	$0.00
Hewitt,Amber	Chief Equity Officer	97516	20008	$153,974	$27,715	$0.00
Leak,Chikarlo	Policy and Operations Manager	92291	20008	$142,800	$25,704	$0.00
Katz,Lia	Chief Performance Officer	47277	20070	$142,500	$25,560	$0.00
Klein,Naomi H	Policy and Operations Advisor	91220	10900	$129,434	$23,298	$0.00
Chanda Washington	Communications Director	85849	20120	$127,956	$23,032	$0.00

Swintz,Monica	Senior Operations Analyst	99590	20009	$115,262	$20,747	$0.00
Fernandez,Jeannette	Senior Budget Analyst	47076	20070	$112,200	$20,160	$0.00
Sollitt,Colin Michael	Senior Budget Analyst	47838	20070	$112,200	$20,160	$0.00
Hampton,Benjamin Scott	Senior Budget Analyst	97465	20070	$112,200	$20,160	$0.00
Barrera,Sadie A	Program Analyst	42747	20130	$106,660	$19,198	$0.00
Berry,Carmen	Community Engagement Specialist	103188	20008	$103,793	$18,682	$0.00

New Programs				
Program Name	**Program Description**	**Program Activity Code**	**Inaugural Program Funding**	**Program Results**
FY21				
Office of Racial Equity	The Office of Racial Equity coordinates the District's efforts toward achieving racial equity and intentionally seeks new ways to address the persistent racial inequalities that impact the lives of District residents.	2008	$981,000	In Progress
FY22				
Gun Violence Prevention Initiative	The Gun Violence Prevention initiative addresses gun violence using a public health approach by connecting residents to mental health services, stable housing, good paying jobs, education, and other critical supports by meeting them where they are.	1090	$400,000	In Progress

RESILIENT DC
2021 PROGRESS REPORT

INTRO:

While Washington, DC is one of the strongest, most diverse, and most vibrant cities in the United States, the District continues to face natural and man-made challenges that threaten its residents and continuing growth and prosperity. Under the leadership of Mayor Muriel Bowser, the District adopted **Resilient DC: A Strategy to Thrive in the Face of Change**[1] in 2019 to better prepare for the unexpected and adapt to a changing world. The strategy details 68 initiatives aimed at supporting the District's economy, communities, infrastructure, and natural resources in response to shocks and chronic stressors.

It is a bold, inclusive vision to align the District's major planning efforts into a coordinated strategy to accelerate action, streamline implementation, and embed equity and resilience into all planning.

Over the course of the past year and a half, the District has worked with partners and stakeholders to turn this collective vision into a reality. To ensure short-term progress and accountability, the Office of Resilience and Recovery is proud to publish this first annual progress report to provide an update on the District's implementation of efforts to increase resiliency, and how each effort relates to the four main goals outlined in Resilient DC.

In this report, we provide a concise review of the major events that impacted the District over the past year. We then supply background on the Resilient DC goals and outline the actions taken thus far to meet these initiatives. Finally, we describe grant funding that the District has been awarded that will support future projects with the goal of enhancing the District's resilience.

A BRIEF LOOK AT 2020 AND 2021

Since the release of the Resilient DC strategy in 2019, the District has time and time again shown its resilience in the face of shocks and stressors. Resilient DC identified objectives and initiatives to deal with a wide range of issues including health disparities, the changing climate, education and workforce gaps, affordable housing, economic downturns, cyberattacks, and violence. However, the strategy did not fully imagine that the District would need to grapple with all these issues at once and during an unprecedented global pandemic.

The below list outlines a few of the main events that have occurred since the release of Resilient DC. Each of these provided an opportunity for the District to showcase our capacity to survive, adapt, and thrive against all odds. In the process, the District is reimagining itself to be stronger, more equitable, and even more resilient. This is what it means to be thriving in the face of change.

1. **February 28, 2020** – Mayor issued first Executive Order preparing District government for the Coronavirus (COVID-19)

2. **March 7, 2020 –** The District announced its first confirmed case of COVID-19

3. **March 11, 2020 –** Public Health Emergency declared in response to COVID-19

4. **May 25, 2020 –** Murder of George Floyd in Minneapolis, Minnesota. First Amendment demonstrations against racial injustice began across the country, including in Washington, D.C.

5. **June 1, 2020 –** Federal law enforcement forcibly cleared protestors in Lafayette Square

6. **June 5, 2020 –** Section of 16th Street NW renamed "Black Lives Matter Plaza"

7. **September 10, 2020 –** A flash flood overwhelmed the District's stormwater infrastructure and resulted in significant property damage in NE

8. **January 6, 2021 –** United States Capitol Insurrection

9. **January 20, 2021 –** Inauguration of Joe Biden as 46th U.S. President

10. **May 6, 2021 – May 12, 2021 –** Colonial Pipeline ransomware attack created national gas shortage

11. **June 7, 2021 – June 12, 2021 –** The District responded to an extended air-conditioning outage at the 672-unit Marbury Plaza apartment complex during a heat emergency

12. **June 26, 2021 –** Pedestrian bridge struck by a truck and collapsed on DC-295 injuring five and closing the highway for more than 12 hours

13. **August 7, 2021 –** DC Water issued a Boil Water Advisory for some customers in NE following a temporary loss of pressure

14. **August 23, 2021 –** 3rd Street Tunnel flooded due to a broken water pipe

15. **September 1, 2021 –** Hurricane Ida swept through the region and hit the District as a tropical depression

ONGOING ISSUES:

- **COVID-19 Pandemic** – As of September 15, 2021, the District had recorded 58,649 positive COVID-19 cases and lost 1,167 lives to the pandemic. Reflecting larger racial inequities, COVID-19 disproportionately impacted the District's Black and Brown community members and the District's response intentionally directed resources where they have been needed most. Residents adapted to social distancing, masking, and disruptions to their daily lives to help stop the spread. While schools returned to in-person learning in the 2021-2022 academic year, many students remained fully remote for the entire 2020-2021 academic year. The District and the nation are still trying to fully understand the academic implications. Likewise, COVID-19 brought new economic challenges, including food and housing insecurity, a shift in the demand for office space, and high unemployment rates followed by more recent labor shortages.

- **Extreme Heat** – The summer of 2020 had 44 days over 90 degrees Fahrenheit, including a 20-day heat wave, the second longest on record (late June-mid-July).[2] In 2021, the District had already surpassed its average number of days over 90 degrees by late August and it was the ninth-warmest August on record.[3]

- **Violent Crime** – Homicides rose in both 2020 and 2021 year-over-year,[4] mirroring national trends.

- **Civil Unrest** – 2020 and 2021 saw numerous First Amendment activities and a cultural reckoning around racial injustice.

DISTRICT PROGRESS ON RESILIENT DC

The Resilient DC plan is divided into four goals, 16 objectives, and 68 initiatives. This 2021 Progress Report describes a selection of actions taken since the release of Resilient DC in April 2019 that advance the four major goals outlined in the Resilient DC plan.[5]

GOAL 1: INCLUSIVE GROWTH

Resilient DC envisions a DC in which all residents benefit from economic and population growth. Strategies in this section aim to counter growing income inequality, decrease housing cost burdens, equip DC youth with the skills and qualifications for high-paying jobs, improve the small business climate, and address historic inequities.

The District has made progress on this goal through the following actions:

- The DC Council voted unanimously to approve the District's Comprehensive Plan update. The plan outlines a long-term vision that will help ensure there is ample affordable housing to accommodate future growth and improve transportation access across the District to be faster, more accessible, and more people-centered.

- As part of the effort to build 36,000 new homes by 2025 and to increase the supply of market rate affordable housing, the District increased the Inclusionary Zoning requirement to 20 percent of residential gross floor area when additional residential density is requested through a zoning map change. As of August 2021, the District had produced 16,550 units total with 3,758 affordable units.

- The District took action to protect residents from eviction and other housing related burdens during the COVID-19 pandemic. This included eviction and utility cut-off moratoria and increased utility and rental assistance. As of mid-October 2021, the Stronger Together by Assisting You (STAY DC) program had provided $208.9 million in rental and utility assistance to District residents using federal Emergency Rental Assistance (ERA) Funds.

- The Deputy Mayor for Planning and Economic Development (DMPED) distributed more than $30 million in grants through the DC Small Business Recovery Microgrants Program and $100 million to businesses and workers in the hospitality, entertainment, and retail sectors. These grants provided relief to businesses in a challenging economic year and covered employee wages, inventory, rent, utilities, and other needs.

- The Office of the City Administrator (OCA) and DMPED created frontdoor.dc.gov, a centralized program website to help residents navigate over 50 District resources to help residents with owning a home or becoming a homeowner.

- As part of Mayor Bowser's Vision Zero initiative, the Department of Transportation (DDOT) temporarily installed 26 miles of Slow Streets to support neighborhood-based safe social distancing and make neighborhoods more walkable and bikeable.[7]

- In 2020, the Mayor Marion S. Barry Summer Youth Employment Program (MSBSYEP) and the Department of Employment Services (DOES) provided more than 8,400 young people with meaningful job opportunities virtually to prepare DC students for high-quality jobs and to strengthen the school-to-career pipeline.

- The D.C. Office of Planning, in partnership with HSEMA and the Department of Energy and Environment (DOEE), led an effort to reignite land use planning conversations for Poplar Point. This workshop sought to prioritize and balance needs and interests across District agencies in support of long-range planning and prioritization.

- In accordance with the Fair Shot Minimum Wage Amendment of 2016, the minimum wage and living wage in the District of Columbia increased to $15.20 on July 1, 2021.[8]

GOAL 2: CLIMATE ACTION

Resilient DC envisions a DC that is prepared for the impacts of climate change and where residents take bold action to combat its causes. Strategies in this section aim to cut emissions and address changing weather patterns including longer heatwaves, more intense rainstorms, and sea-level rise, by institutionalizing climate action.

The District has made progress on this goal through the following actions:

- The District has decided to invest $4.2 million over three years to develop an integrated flood model that considers coastal, riverine, and inland flooding. The model will allow the District to use a data-driven approach to identify where flood management investments are needed most.

- The District released the first Resilient Design Guidelines, which outline a methodology to ensure new buildings are built to be climate ready to protect residents, visitors, and workers during heatwaves, tropical storms, power outages, and floods. The Department of Parks and Recreation (DPR) and DC Public Schools (DCPS) used the Resilient Design Guidelines to assess climate risks and preparedness opportunities at Ketcham Recreation Center and Smothers Elementary School, which are both slated for modernization.

- In December 2020, the Department of Insurance, Securities & Banking (DISB) launched the virtual Flood and Water Damage Forums, a multi-agency collaboration with DC Water, DOEE, HSEMA, the US Federal Emergency Management Agency (FEMA) and the DC Insurance Federation. Residents were provided vital, actionable information on how to prepare for floods and how to protect their properties and recover from water damage.

- DOEE collected 468 survey responses from District residents and hosted four focus groups on extreme heat to collect feedback on existing and proposed policies and tools that aim to keep District residents safe and cool.

- DPR's Statewide Comprehensive Outdoor Recreation Plan "Ready2Play" identified resiliency as a key priority for future park development. Also, to reduce the heat island effect and provide residents access to cool outdoor spaces, DPR planted 1,094 trees and constructed three splash pads throughout District parks.

- Mayor Bowser hosted the inaugural "Flood Awareness Week" in June 2021. HSEMA and DOEE held daily events which were attended by approximately 250 members of the public and 100 technical stakeholders.
- In 2020, the DC Public Service Commission convened the PowerPath DC Pilot Project Governance Board to recommend pilot projects related to grid modernization that will make energy safer and more reliable.
- DOEE has established its first set of Building Energy Performance Standards to improve energy efficiency in existing buildings.

GOAL 3: SMARTER DC

Resilient DC envisions a DC that embraces advancements in technology, while minimizing the negative consequences of change. Strategies in this section address automation and the future of work, the movement of goods and people, and the increasing threat of cyber-attacks.

The District has made progress on this goal through the following actions:

- DCPS and the Office of the Chief Technology Officer (OCTO) distributed 41,000 laptops to students who did not have reliable equipment to help them with virtual learning during the COVID-19 response. In September 2020, Mayor Bowser announced $3.3 million investments for free internet access for up to 25,000 low-income students and families.[9]
- From the start of the District's COVID-19 response in 2020 and continuing in 2021, there was an immediate demand for data to help the District respond. At its peak, the District was publishing 49 open datasets specifically related to the COVID-19 emergency. Additionally, as of 2021, the District currently hosts 1,489 datasets on many topics on opendata.dc.gov.
- The District is convening an interagency autonomous vehicles working group that engages in peer-to-peer learning with national and local stakeholders to advance equitable, sustainable, and safe policies. In 2020, DC Sustainable Transportation released the *DC AV Study Final Report*.[10]
- DDOT is updating "MoveDC," the District of Columbia's long-range multimodal transportation plan. The new plan envisions a multimodal future in which equity is a key decision in transportation investments.
- The Washington Metropolitan Area Transit Authority (WMATA) launched a Zero Emission Bus Program, including an electric bus test and evaluation project. WMATA is also finalizing design plans for the reconstruction of its Northern Bus Garage at 14th Street NW and Buchanan Street NW to accommodate future electric buses.
- The District joined the Transportation and Climate Initiative, a multi-jurisdictional collaboration to cut transportation pollution by 26 percent and invest in clean mobility and healthier neighborhoods, particularly for communities of color.[11]

GOAL 4: SAFE AND HEALTHY WASHINGTONIANS

Resilient DC envisions a DC in which every neighborhood is safe, residents are strong and healthy, and all Washingtonians can thrive. Strategies in this section aim to address persistent health disparities and reduce crime in all eight wards.

The District has made progress on this goal through the following actions:

- The District launched a first-of-its-kind Gun Violence Prevention Emergency Operations Center paired with a public health-driven gun violence prevention program called Building Blocks DC (BBDC). These efforts provide a whole of government approach to violence reduction by connecting residents to mental health services, housing, good paying jobs, and education.[12]

- The Department of Small & Local Business Development (DSLBD) revitalized the Aspire to Entrepreneurship program by making training and funding accessible and available to returning citizen business owners and entrepreneurs through pitch competition formats. The latest pitch competition was held in August 2021 and the winner won a prize of $10,000 in grant money to launch a business or take an existing one to the next level.

- The District established isolation and quarantine sites for residents at greater risk during the Public Health Emergency including the Pandemic Emergency Program for Vulnerable Adults (PEP-V). This program reduced exposure to COVID-19 among medically vulnerable individuals experiencing homelessness residing in shelters or encampments where risk of infection was high due to the inability to isolate. The PEP-V program continues to serve almost five-hundred residents across four District hotels and staffing and other targeted resources within the program have facilitated nearly 400 placements into permanent housing for former PEP-V residents.

- On October 20, 2020, the District became one of the first jurisdictions to use Apple-Google EN Express, a system with which mobile device users could opt in to receive alerts through the DC COVID Alert Notice (DC CAN) when they may have been exposed to someone who tested positive for COVID-19. The latest data we have indicates that over 740,000 people had opted in as of April 2, 2021.[13]

- DMPED provided nearly $1 million for the Nourish DC Fund to provide grants, loans, and technical assistance to local food businesses in underserved communities.[14]

- In 2020 and 2021, Mayor Muriel Bowser engaged with thousands of attendees at the third and fourth annual (respectively) Maternal and Child Health Summits. Both summits focused on bringing together DC residents, elected officials, health and education officials, and community-based partners to collaborate and explore strategies to improve perinatal health and address racial disparities in birth outcomes.

- Thrive By Five DC, launched by Mayor Muriel Bowser in 2017, added over 100 resources to its new website to better connect families and providers to information regarding health, early development, early care, and education. During the pandemic, the website also added COVID-19 resources to provide families with information about distance learning, activities for kids, and access to meals.[15]

- OSSE and DMPED launched the DC Child Care Provider Relief Fund to provide $5 million in emergency operational funding to local childcare facilities to ensure a supply of childcare for families during COVID-19.[16]

- The Department of Health (DC Health) launched the MyRecoveryDC initiative and website which centralizes information about treatment and recovery for people struggling with opioid, alcohol, and drug use. The website features stories from District residents with the goal of decreasing stigma related to addiction.[17]

- The Department of Health Care Finance (DHCF) announced a one-of-a-kind policy requiring that Medicaid and Alliance enrollees in DHCF managed care programs have equal access to the District's major physician groups.[18]

FUNDING RESILIENCE

In 2020, the Office of Resiliency and Recovery moved from OCA to HSEMA, creating opportunities to collaborate with the District's State Hazard Mitigation Office to connect federal hazard mitigation grants to resilience initiatives. In 2021, HSEMA was successful in garnering a record amount of FEMA grants, which will fund the following activities over the next three years:

Piloting a Microgrid on the St. Elizabeths Campus: Microgrids are distributed energy systems that can separate (or "island") themselves from the larger grid. This microgrid will allow the Office of Unified Communications (OUC), HSEMA, and the new hospital to maintain power during a larger grid outage.

- Supports Resilient DC Initiative 2.3.4 - Pilot a microgrid on the St. Elizabeths East campus by 2023.
- Funding amount: $19,948,639 in federal share, $6,566,198 in local.

Blue Green Stormwater Mitigation in Southwest DC: The District will design and implement an innovative blue green stormwater management approach in the Southwest DC neighborhood, which is prone to flooding from storm surge, tidal flooding, and heavy rain events.

- Supports Resilient DC Resilient Rivers focus area and Initiative 2.1.4 - Design climate-ready neighborhoods and developments.
- Funding amount: $18,612,178 in federal share, $6,169,406 in local.

Watts Branch Flood Mitigation Concept Design Plan: The District will develop a Flood Mitigation Concept Design Plan for the communities surrounding the Watts Branch tributary of the Anacostia River in Ward 7.

- Supports Resilient DC Resilient Rivers focus area and Initiative 2.1.4 - Design climate-ready neighborhoods and developments.
- Funding amount: $600,000 in federal share, $200,000 in local.

Resilient Parks Tool and Assessments: The District will look at the resilience potential of small parks to absorb stormwater and mitigate urban heat by building an assessment tool.

- Supports Resilient Initiative 2.3.1 - Launch a data-driven campaign to significantly reduce the urban heat island.
- Funding amount: $187,500 in federal share, $60,000 in local.

Comprehensive Plan Resilience Focus Area Planning: The Office of Planning identified Resilience Focus Areas in its Comprehensive plan and funding will support a strategy to coordinate and prioritize future mitigation investments using these zones.

- Supports Resilient DC Resilient Rivers focus area and Initiative 2.1.4 - Design climate-ready neighborhoods and developments.
- Funding amount: $112,500 in federal share, $35,825 in local.

Resilient Power and Onsite Generation Planning: HSEMA is developing preliminary concept designs and feasibility studies regarding power reliability needs at critical infrastructure facilities in the District.

- Supports Resilient DC Initiative 2.1.3 - Invest in infrastructure that is built to last and provides multiple benefits.
- Funding amount: $300,000 in federal share, $95,500 in local.

ENDING THOUGHTS

By working collaboratively with both District agencies and community partners, we are already making significant progress in implementing the Resilient DC strategy. While we are proud of the strides we have made, we also acknowledge that there is much more work to be done. As we move towards 2022, we are eager to build off the momentum of this year's progress to continue this critically important work.

Below is a table of all of the progress to date on Resilient DC. The table is conveniently arranged by goal, objective, and initiatives, with updates on each of the initiatives, where available.

2021 RESILIENT DC PROGRESS BY INITIATIVE

ACTION TEXT	TIME FRAME	PARTNERS*	OCTOBER 2021 STATUS
Focus Areas			
Resilient Rivers			• The District will design and implement an innovative blue green stormwater management approach in the Southwest DC neighborhood, which is prone to flooding from storm surge, tidal flooding, and heavy rain events.
Equity in Governance			• The District appointed its first Chief Equity Officer to lead the newly established Office of Racial Equity to advance the administration's commitment to ongoing equity initiatives and achieving racial equity.
GOAL 1: INCLUSIVE GROWTH			
Objective 1.1 Create robust pathways to the middle class and beyond			
1.1.1 Create an economic mobility lab by 2023	Short	DOES, WIC, OCA/Lab@DC, DOEE, OSSE	• Information is still being collected on this initiative.
1.1.2 Launch three place-based pathways to middle-class areas by 2023	Medium	DMPED, OP, DOEE, DCPS, OSSE, DHS	• DHS will implement newly developed case coaching and career ladder tools to further support TANF customers' entry into high-growth career pathways. These newly developed tools will incorporate two generational activities that meet the needs of children and parents together into TANF case plans and further integrate services between the Economic Security Administration and Family Services Administration.
1.1.3 Double the number of DC youth that graduate from college by 2030	Medium	DME, OSSE, UDC, OCA	• In September 2020 Mayor Bowser announced $3.3 million in investments for free internet access for up to 25,000 low-income students and families.
1.1.4 Train 1,000 DC residents to participate in the commercial building sector by 2030	Medium	DOES, UDC	• The Mayor Marion S. Barry Summer Youth Employment Program run by DOES went virtual in 2020 and continued to provide more than 8,400 young people with meaningful job opportunities.

* The partners listed were identified in the Resilient DC Plan. Other partners may have contributed to progress on this initiative.

Objective 1.2 Ensure a diverse, innovative, and growing economy

1.2.1 Build a robust innovation pipeline to support underrepresented entrepreneurs	Short	DMPED, DCRA, DSLBD, WDCEP, IN3, DC BID Council, FCC	• DMPED and Mayor Bowser announce $8 million in additional support to initial $25 million investment for the DC Small Business Recovery Microgrants Program to provide relief to local small businesses. They also identified 3,021 self-employed individuals, independent contractors, and gig-workers to receive assistance. • DMPED and OP collaborated to submit a $650,00 proposal to the Economic Development Administration for a project that would provide technical assistance to women & minority business owners. • DSLBD's certification and business opportunity divisions will foster partnerships with District Government agencies to increase the utilization of CBEs within procurement opportunities. The focus will be the areas in industries that have no to low CBE participation; or where CBEs are unable to participate due to capacity limitations. This initiative will help grow the number of active CBEs and will open opportunities that were otherwise unavailable to CBEs.
1.2.2 Create 500 new tech businesses founded by underrepresented entrepreneurs	Medium	WDCEP, DMPED, Howard University, UDC	• Information is still being collected on this initiative.
1.2.3 Strengthen support to weather federal government shutdowns	Short	DC Financial Literacy Council, DISB	• Information is still being collected on this initiative.
1.2.4 Earn an A+ in the Thumbtack Small Business Friendliness Survey by 2030	Medium	DSLBD, DCRA WDCEP, Lab@ DC	• The District has made $28,000,000 in grant funding available to support 7,038 small businesses across the District through DMPED.

Objective 1.3 Build strong, diverse communities that all residents can afford to live in			
1.3.1 Support homeowners to mitigate the rising cost of living	Medium	DHCD, DMPED, OP, OCTO, Lab@DC, DOEE, OTR	• DHCD and DMPED created emergency and mortgage assistance funds. • Four District agencies collaborated to launch the #Here2HelpDC campaign to inform residents and businesses about resources to make utility bills more affordable. • In accordance with the Fair Shot Minimum Wage Amendment of 2016, the minimum wage and living wage in the District of Columbia increased to $15.20 on July 1, 2021.
1.3.2 Improve the condition of rental properties while protecting renters from displacement	Medium	OTA, DCHA, DHCD, DOEE, DCHFA, DHS, DCRA	• District Government instituted an eviction and utility cut-off moratorium. • As of mid-October 2021, the District had provided $208.9 million in rental and utility assistance to District residents using federal Emergency Rental Assistance (ERA) Funds as part of the Stronger Together by Assisting You (STAY DC) program. • DCRA will modernize its abatement-tracking database by capturing abatements at the violation-level and streamlining how abatements are documented between pre-inspection and post-inspection. Additional incentives may be provided to property owners who have been cited and fined once abatements have been confirmed. This effort aims to reduce the number of existing housing code violations in the District and outstanding fines that appear on DCRA's public-facing Agency Dashboard.
1.3.3 Preserve existing small businesses and nonprofit organizations in DC	Medium	DSLBD, DMPED	• DMPED announced it will provide up to $1 million for the Nourish DC Fund to provide grants, loans, and technical assistance to local food businesses in underserved communities. • DMPED distributed more than $30 million in grants through the DC Small Business Recovery Microgrants Program and $100 million to businesses and workers in the hospitality, entertainment, and retail sectors. These grants provided relief to businesses in a challenging economic year and covered employee wages, inventory, rent, utilities, and other needs.
1.3.4 Preserve existing cultural institutions in DC	Medium	DCCAH, OP, OCTFME, OTR	• Information is still being collected on this initiative.

1.3.5 Strengthen pathways to homeownership for District residents	Short	DHCD, DCHFA	• OCA and DMPED created frontdoor.dc.gov, a centralized website to help residents navigate over 50 District resources to help residents with owning a home or becoming a homeowner. The website includes homeownership opportunities provided by DHCD and DCHFA.
1.3.6 Activate Poplar Point and the RFK campus as places for DC residents to live and work	Short	DMPED, NPS, OFRA	• OP, in partnership with HSEMA and DOEE, led an effort to reignite land use planning conversations for Poplar Point to prioritize needs and interests of District agencies in support of long-range planning and prioritization.
Objective 1.4 Ensure there is ample housing to accommodate growth			
1.4.1 Increase the supply of market rate affordable housing units 25% by 2030	Medium	OP, DHCD, DCHFA, DCHA, CSG, GGW, FCC, DMPED	• OP published the Housing Equity Report, specifying intentional affordable housing goals to build a more inclusive and diverse District. • The DC Council voted unanimously to approve the District's Comprehensive Plan update. The plan outlines a long-term vision that will help ensure there is ample affordable housing to accommodate future growth.
1.4.2 Preserve 100% of the existing subsidized affordable housing stock	Short	DHCD, DCHFA, DCHA, DMPED	• Since the establishment of the Housing Preservation Fund (HPF) in 2019, the District has spent $77M in HPF and $14M in DC funds preserving 1377 units for families earning under 80% area median family income and 410 for families earning below 30%.
1.4.3 Produce 12,000 new units of affordable housing by 2023	Short	DHCD, Housing Production Trust Fund Board, DCHFA, DCHA, DMPED	• As part of effort to build 36,000 new homes by 2025, the District increased the inclusionary zoning requirement for affordable housing of up to 20% of residential gross floor area when additional residential density is requested through a zoning map change. As of August 2021, the District had produced 16,550 units total with 3,758 affordable units. Progress can be tracked live at https://open.dc.gov/36000by2025/.
1.4.4 Secure a regional commitment to house seven million people by 2050	Long	DHCD, OP, MWCOG	• At the September 11, 2019 MWCOG Board of Directors meeting, officials adopted three regional housing targets based on these analyses and resolved to work alongside nonprofit, private, and philanthropic partners within their communities to advance this work.

Objective 1.5 Make transportation cheaper, faster, and more convenient and people-centered			
1.5.1 Make transportation cheaper	Medium	WMATA, DC BID Council	• DDOT finalized and signed the Memorandum of Understanding and begin transfer of funds to the Northern Virginia Regional Commission (NVRC) for the Business Case/Phase 1 Scope of Services. The business case will serve as a foundation for public and private investment support of the M495 Marine Highway Project.
1.5.2 Make transportation more convenient	Medium	DDOT, WMATA	• In September 2021, DDOT officially opened the Frederick Douglass Bridge.
1.5.3 Make transportation across DC faster	Medium	WMATA, DDOT	• In FY21, DDOT completed 65% design of the K Street Transitway project. The Transitway will include median-separated, center-running bus lanes and protected bike lanes.
1.5.4 Make transportation more people-centered	Short	DDOT, DOEE, OP, DMOI	• Mayor Muriel Bowser announced that the District will join the Transportation and Climate Initiative, a multi-jurisdictional collaboration to cut transportation pollution by 26 percent and invest in clean mobility and healthier neighborhoods, particularly for communities of color. • Mayor Bowser introduced a new, streamlined process that will accelerate safety improvement projects to better protect pedestrians as a part of the Vision Zero program. DDOT plans to complete 50 safety projects by November 2021 as part of a safety "blitz." • As part of Mayor Bowser's Vision Zero initiative, DDOT temporarily installed 26 miles of Slow Streets to support neighborhood-based safe social distancing.

Objective 1.6 Close the educational achievement gap			
1.6.1 Expand access and improve the quality of early childhood education in all eight wards	Short	DCPS, OSSE, DCPCSB	• DBH will add 47 additional public and public charter schools to the current cohort of schools and match each new school with a school-based behavioral health clinician to provide prevention, early intervention and treatment services and supports to children, youth, and their families.
1.6.2 Support highly-effective teachers	Short	DCPS, DCHFA, DHCD, DMPED, OSSE, DCPSCB	• Information is still being collected on this initiative.
1.6.3 Support students and families	Short	DME, DCPS, OSSE, DBH, DMHHS, DYRS	• OSSE and DMPED launched the DC Child Care Provider Relief Fund to provide $5 million in emergency operational funding to local childcare facilities to ensure a supply of childcare for families during COVID-19.
1.6.4 Improve school performance	Short	DCPS, OSSE	• DCPS distributed 41,000 laptops to students who didn't have reliable equipment to help students with virtual learning during the COVID-19 response. This is connected to Mayor Bowser's Tech Together Initiative which aims to bring together representatives from government, the nonprofit community, industry experts, and academia to work together to address the digital divide.

GOAL 2: CLIMATE ACTION			
Objective 2.1 Incorporate climate projections into land use, building regulations, and capital investment			
2.1.1 Ensure that all new buildings are built to be climate-ready by 2032	Long	DCRA, DOEE, DCBIA, HSEMA, Green Building Advisory Council	• The District released the first Resilient Design Guidelines, which outline methodology for considering and reducing risks related to flooding, heat, and power outages when designing buildings and adjacent sites. DPR and DCPS used Resilient Guidelines to assess climate risks and preparedness opportunities at Ketcham Recreation Center and Smothers Elementary School (both slated for modernization).
2.1.2 Retrofit all at-risk buildings or remove them from high-risk areas by 2050	Long	DOEE, DCRA, HSEMA, AOBA, UDC	• Information is still being collected on this initiative.
2.1.3 Invest in infrastructure that is built to last and provides multiple benefits	Medium	CFO, OBPM, DMPED, DMPSJ, GovOps, DME, DOEE, DDOT, DC Water	• DPR's Statewide Comprehensive Outdoor Recreation Plan identified resiliency as a key priority. It calls for the District to use parks strategically to capture rainwater, reduce flooding, provide shade, and build social resilience. • DPR identified resiliency as a key priority in building a park system that helps the District adapt to climate change. It planted 1,094 trees to increase shade cover and constructed three splash pads to provide opportunities to stay cool during increased heat waves. • Institute for Market Transformation launched the Building Innovation Hub to increase energy efficiency and building performance throughout the District. • DOEE's Solar for All program, in partnership with the DC Sustainable Energy Utility, installed solar panels that benefitted 160 low-income households and built 98 new community solar projects.
2.1.4 Design climate-ready neighborhoods and developments	Short	OP, DMPED, DOEE	• DDOT's Urban Forestry Program completed a Climate-Adapted Tree Planting Analysis to inform tree planting decisions to increase the use of non-invasive, climate-adapted species to better tolerate future conditions.

Objective 2.2 Measure and track climate risk (exposure and vulnerability) and adaptation progress

2.2.1 Create a tool that allows residents to understand climate risk and track adaptation progress	Short	OCTO, OP, DOEE, DGS, Commission on Climate Change and Resiliency	• The District will invest $4.2 million over three years to develop an integrated flood model that considers coastal, riverine, and inland flooding to help identify how to prioritize flood management investments. • In FY20, the District saw an increase in the use of its emergency communication system AlertDC by 493% with nearly 72,750 new subscribers. Alerts totaled 9,678, including notifications related to extreme weather.
2.2.2 Establish DC Government-wide climate change adaptation policy, guidance, and procedures by 2023	Short	OBPM, Commission on Climate Change and Resiliency, DOEE	• Information is still being collected on this initiative.
2.2.3 Utilize the expertise of the Commission on Climate Change and Resiliency to advance the District's climate-related goals	Short	Commission on Climate Change and Resiliency, DOEE, HSEMA	• The Commission on Climate Change and Resiliency continues to meet quarterly to support climate resiliency.
2.2.4 Create a regional climate adaptation effort by 2023 to support local action	Short	MWCOG, State of Maryland, State of Virginia, Prince George's County, Arlington County, Montgomery County	• Information is still being collected on this initiative.

Objective 2.3 Increase resilience to climate change at the neighborhood and household level			
2.3.1 Launch a data-driven campaign to significantly reduce the urban heat island	Long	DGS, DDOT, DHS, DPR, DOEE, HSEMA, Casey Trees	• DOEE collected 468 survey responses and hosted four focus groups to collect feedback on how District residents cope with extreme heat and what types of interventions will assist them in staying safe.
2.3.2 Increase affordability and adoption of flood insurance	Short	DOEE, DISB, DHCD, FEMA	• DOEE is engaging stakeholders to update floodplain regulations to better protect the District's buildings and residents from floods now and in the future. • Between 2017-2021, DOEE with the U.S. Army Corps of Engineers and DC Silver Jackets investigated existing and future flood risk in Watts Branch. The resulting report evaluated how changes in the frequency and intensity of rainfall would change flood risk in the future and provided individual and watershed-wide strategies and recommendations to reduce future flood damages. • June 21-25, 2021, approximately 248 people attended general public events and approximately 111 attended events for technical partners and partner agencies during the inaugural "Flood Awareness Week." • OP, with support from grant funding awarded to HSEMA in FY21, will support place-based analysis and interventions related to flooding and sea-level rise. OP will create a priority matrix of areas, with a focus on current and future populated areas, that could help drive federal funding. It will also implement projects, including deploying capital funding to create preliminary designs for a network of connected and floodable infrastructure in Southwest DC. • In December 2020, DISB launched the virtual Flood and Water Damage Forums, a multi-agency collaboration with DC Water, DOEE, HSEMA, FEMA and the DC Insurance Federation. The Forums were targeted to residents of every ward in the city. Residents were provided vital, actionable information on how to prepare for floods and how to protect their properties and recover from water damage. Through the Forums, residents impacted by the September 10, 2021 flood were also connected to resources to help them with emergency assistance and clean-up relief.
2.3.3 Launch the Resilience Hubs and Resilience Corps programs by 2023	Short	ServeDC, DOEE, HSEMA, USDN, CNCS, MOCA, DHS, DPR	• In FY21, HSEMA partnered with additional agencies to successfully apply for increased mitigation funding from FEMA's new Building Resilient Infrastructure and Communities program. HSEMA will apply for additional funding in FY22.
2.3.4 Pilot a microgrid on the St. Elizabeth's East campus by 2023	Short	UCC, HSEMA, DMPED, St. Elizabeths East, Pepco	• HSEMA received a FEMA grant totaling $19,948,639 in federal share, $6,566,198 in local to move forward on this pilot.

Objective 2.4 Invest in climate action			
2.4.1 Increase the efficiency of District Government buildings 20% by 2030	Medium	DGS, Pepco, WGL	• DOEE has established its first set of Building Energy Performance Standards (BEPS) to improve energy efficiency in existing buildings.
2.4.2 Set up the DC Green Bank	Short	DOEE, OP3, MOTA	• Information is still being collected on this initiative.
2.4.3 Implement the Clean Energy Omnibus Act of 2018	Short	DMV, DOEE, MWCOG	• The Washington Metropolitan Area Transit Authority launched a Zero Emission Bus Program, including an electric bus test and evaluation project.
2.4.4 Pilot new financial tools and products for resilience	Medium	CFO, OBPM, OCP, DOEE, DGS	• In 2020, the DC Public Service Commission convened the PowerPath DC Pilot Project Governance Board to recommend pilot projects related to grid modernization that will make energy safer and more reliable. • The Commission will facilitate activities of the Power Path DC Governance Board and will make expenditures from the $21.5 million Pilot Projects Fund.
GOAL 3: SMARTER DC			
Objective 3.1 Improve the whole community's ability to mitigate, respond to, and recover from cyberthreats			
3.1.1 Adopt cybersecurity best practices to improve the District Government cybersecurity posture	Short	OCTO, ORM, HSEMA	• The District is implementing a multi-year Directory Services Modernization project. The goal is to implement a modernized consolidated Active Directory (AD) infrastructure that enables user mobility, common user provisioning processes, consolidated reporting, and unified management of machines as well as Single Sign-On (SSO) for all DC Government users. A robust, scalable and highly efficient consolidated Active Directory architecture and identity management system architecture will minimize the District's exposure to crippling cyberattacks.
3.1.2 Launch a DC Cybersecurity Partnership to promote best practices by 2023	Short	MWCOG CISO Committee, HSEMA, OCTO	• Information is still being collected on this initiative.
3.1.3 Launch a Cybersecurity Corps program to train the next generation of cybersecurity professionals	Short	CYBERCOM, NIST, DC National Guard, GW	• OSSE will be launching an Advanced Technical Center (ATC) in fall of 2022, which will serve as a District-wide Career and Technical Education hub. The ATC will provide high school students with coursework and preparation for multiple career pathways, including cybersecurity. The program will also include partnerships with industry and work-based learning opportunities in the cybersecurity field for participating high school students.
3.1.4 Ensure that 100% of District agencies plan for cyberthreats by 2023	Short	OCTO, HSEMA	• OCTO will continue to enhance the DC government email security footprint with the implementation of Domain-based Message Authentication, Reporting, and Conformance (DMARC) solution.

Objective 3.2 Make DC a prime location for workers of the future and prepare for automation

3.2.1 Implement new future of work protections and resources for freelance workers by 2025	Medium	DOES, DSLBD	• Information is still being collected on this initiative.
3.2.2 Transition workers at risk from automation	Medium	DOES, UDC, DME	• Information is still being collected on this initiative.
3.2.3 Expand training opportunities, particularly in non-automated fields	Short	OSSE, DME, DOES	• Information is still being collected on this initiative.
3.2.4 Promote care economy careers	Medium	DOES, DSLBD, DCRA, DHCF, CFSA, DHS, DC Health	• The District has required 50% of COVID contact tracing new hires be District residents and has required that 25% of hires be participants in District job training programs.

Objective 3.3 Leverage new technology and big data for civic solutions

3.3.1 Re-charter the Smarter DC to accelerate the use of smart city technologies by 2023	Short	OCTO	• The DOES website has been updated to 1) be optimized for mobile users (currently, 60% of visitors to does.dc.gov are accessing the website via mobile devices (cell phones and tablets)) 2) improve usability, and navigation 3) streamline content. The website will also include new dynamic features connecting customers to external DOES sites such as DCNetworks, the Mayor Marion S. Barry Summer Youth Employment Program, Paid Family Leave, Unemployment Compensation, etc.
3.3.2 Become a global leader of smart city innovation by 2023	Short	WDCEP, DMPED, DSLBD, DFS	• Information is still being collected on this initiative.
3.3.3 Expand the use of machine learning and prediction to target scarce resources	Short	OCA	• The Data Maturity Model is a new project for 2021/2022 that will allow agencies to evaluate their data maturity against best practices, determine gaps, and identify areas to prioritize for improvement.
3.3.4 Expand and maximize the effective use of District Government Data	Short	OCTO, Lab@DC, Universities	• As of 2021 the District currently hosts 1489 datasets on opendata. dc.gov. • At its peak the District was publishing 49 open datasets specifically related to the COVID-19 emergency. • DC Data Lake project upgrade will expand the program making it easier to use while supporting data scientists, sharing secure data, and moving on to utilizing machine learning and AI.

Objective 3.4 Adapt to new transportation technologies and increase mobility

3.4.1 Guide the deployment of new automotive technologies to maximize benefits and address challenges	Short	DMPED, MPD, OCA, DDOT, HSMEA, FEMS, DMV, OCTO, DOEE, DGS, OP, DFHV, Office on Aging, Office of Disability Rights	• The District is convening an interagency autonomous vehicles working group that engages in peer-to-peer learning with national and local stakeholders to advance equitable, sustainable, and safe policies. • In 2020 the District released a study that forecasts a range of potential impacts related to a future with autonomous vehicles.
3.4.2 Create a regional advanced mobility strategy	Short	MWCOG, OFRA, DDOT, WMATA	• Information is still being collected on this initiative.
3.4.3 Reimagine public space for the future	Medium	DDOT, OP, OCTO	• Information is still being collected on this initiative.
3.4.4 Make DC the center of innovation in mobility technology and policy	Medium	DDOT, OP, OCTO	• DDOT is updating "MoveDC," the District of Columbia's long-range multimodal transportation plan. The new plan envisions a multimodal future in which equity is a key decision in transportation investments

GOAL 4: SAFE AND HEALTHY WASHINGTONIANS

Objective 4.1 Reduce crime in all neighborhoods and reverse the recent spike in homicides

4.1.1 Reverse this year's spike in homicides with precision policing targeted at illegal guns and repeat violent offenders	Short	MPD, ONSE, OFRA	• The District launched the Gun Violence Prevention Emergency Operations Center (EOC) as part of a new, first-of-its-kind comprehensive gun violence prevention program, Building Blocks DC. Aimed at deploying a public health approach to Gun Violence Prevention while using data to identify high-risk blocks around the District to better allocate emergency management, mental health, housing, and government services accordingly. • In FY21, DFS continued to identify trends and patterns with a goal of reducing violent gun crimes in the District. The Forensic Intelligence Unit published reports and delivered analytical projects on a range of topics including ghost guns, the interaction between violent crime and drugs, and 3D Printed Firearms.
4.1.2 Build up the police force to 4,000 active officers by 2022, with all new officers without cars	Short	MPD	• Information is still being collected on this initiative.
4.1.3 Turbo charge re-entry services	Short	DOES, DBH, MORCA, DMV	• DSLBD ran the WeAspire 2021 cohort, supporting 33 returning citizen-owned businesses and aspiring entrepreneurs through a 12-week training program culminating in a Pitch Day. Each entrepreneur won between $2,000 and $10,000 to scale their business, with an average prize of $5,500.
4.1.4 Take over supervision of juveniles and adults from the federal government	Short	MPD, DOC, OFRA, MORCA, DMPSJ	• Information is still being collected on this initiative.

Objective 4.2 Close health access and outcome gaps across all neighborhoods

4.2.1 Address the opioid epidemic through a roadmap with prevention strategies	Short	DMHHS, DBH, DC Health	• DC Health launched the My Recovery DC initiative and website which centralizes information about treatment and recovery for opioid, alcohol, and drug abuses. The website features stories from District residents with the goal of decreasing stigma related to addiction. • DBH will expand the focus of "Live. Long. DC" (a strategic plan to reduce opioid misuse, use, and opioid deaths) to better address the emerging population of younger residents (ages 20-30) impacted by the epidemic. DBH will also enhance care coordination of services and supports with a special focus on returning citizens. DBH will expand access points for service intakes and create dashboards to facilitate data sharing across systems to support better coordination of care. • The DC Public Health Laboratory will implement testing for drugs of abuse to support DHS's needs for better diagnostics. This initiative will provide more accurate and detailed information for the DBH clinics so that better assessments and clinical monitoring can be conducted for their client base. Additionally, drug surveillance trends will be provided to both DBH and DC Health.
4.2.2 Establish integrated neighborhood health and social services delivery systems	Short	DMHHS, DBH, DHS, DHCD, DYRS	• On October 20, 2020, the District became one of the first jurisdictions to use Apple-Google EN Express, a system in which mobile device users could opt in to receive alerts through the DC COVID Alert Notice (DC CAN) when they may have been exposed to someone who tested positive for COVID-19. The latest data we have indicates that over 740,000 people had opted in as of April 2, 2021. • Thrive By Five DC, launched by Mayor Muriel Bowser in 2017, added over 100 resources to its new website to better connect families and providers to information regarding health, early development, early care, and education. During the pandemic, the website also added COVID-19 related resources to provide families with information about distance learning, activities for kids, and access to meals. • The District established isolation and quarantine sites for residents at greater risk during the Public Health Emergency including the Pandemic Emergency Program for Vulnerable Adults (PEP-V) to reduce exposure to COVID-19 among medically vulnerable individuals experiencing homelessness residing in shelters or encampments where risk of infection was high due to the inability to isolate. The PEP-V program continues to serve almost 500 residents across four District hotels and staffing and other targeted resources within the program have facilitated nearly 400 placements into permanent housing for former PEP-V residents. • DSLBD revitalized the Aspire to Entrepreneurship program by making training and funding accessible and available to returning citizen business owners and entrepreneurs through pitch competition formats. The latest pitch competition was held in August 2021 and the winner won a prize of $10,000 in grant money to launch a business or take an existing one to the next level; each of the 33 participants, all D.C. residents, who completed a 12-week course sponsored by DSLBD, received at least a $2,000 grant. This helped ensure access to critical funding given the discrimination that returning citizens faced in being denied access to programs like the Federal Paycheck Protection Program. DSLBD hopes to launch the next round of Aspire applications in mid-January 2022.

4.2.3 End geographic and racial gaps in infant and maternal mortality through personalized interventions to address social determinants of health	Short	TFCC, DMHHS	• In 2020, Mayor Muriel Bowser hosted a virtual Maternal and Child Health Summit, the third annual summit focused on improving maternal and child health outcomes. In 2021, the fourth annual Maternal and Child Health Summit was both in-person and virtual. • Through OCME's Fatality Review Unit, the District will implement a Safe Sleep Campaign focused on developing an innovative mobile technology-based application and safe sleep campaign to decrease the number of pre-term births and other precipitating risk factors. Primary audiences include District residents who provide care to infants and secondary audiences include professionals providing medical care, human service supports and daycare providers.
4.2.4 Provide a complete continuum of care for residents with severe mental health illness or substance abuse disorders	Short	DHCF, MHRS and ASURS Providers, Consumers/Clients, DC Behavioral Health Planning Council	• DHCF will close out the Centers for Medicare & Medicaid Services Substance Use Disorder (SUD) Provider Capacity Grant in FY22. This grant allowed DHCF to 1) implement recommendations to enhance the behavioral health system of care, 2) support education and technical assistance, and 3) improve health data and records management by promoting the use of the District's Health Information Exchange. Together, these steps will allow the District to better provide for the whole person and promote healthier lives. • DBH in partnership with DHCF will continue implementation of the Medicaid 1115 services, as well as participate in the evaluation and monitoring of the overall waiver. As part of the 1115 Waiver implementation, DBH will work with DHCF to transition all non-institutions for mental disease (IMD) services into the Mental Health Rehabilitation Services (MHRS) and Adult Substance Abuse Rehabilitative Services (ASARS) State Plan Amendments (SPAs), as appropriate and plan for the fuller integration of behavioral health services into managed care. • DC Health launched the MyRecoveryDC initiative and website which centralizes information about treatment and recovery for people struggling with opioid, alcohol, and drug use. The website features stories from District residents with the goal of decreasing stigma related to addiction.
4.2.5 By 2022, ensure all high-risk Medicaid members are in a health home and all of Medicaid is in managed care	Short	CFSA, DC Health, DBH	• DHCF announced a one-of-its-kind policy requiring that Medicaid and Alliance enrollees in DHCF managed care programs have equal access to all the District's major physician groups. • DHCF will expand the services included in the Medicaid Managed Care contracts to include behavioral health services, currently carved-out of the managed care contracts, as part of a multi-year project to integrate physical and behavioral health. This integration will help improve coordination and increase the provision of whole person care.
4.2.6 Partner with the private sector to establish grocery stores or full-service corner stores with fresh produce in every neighborhood	Short	DMPED, DC Food Policy Council	• OP enabled 40 farmers markets to operate during COVID-19 to expand access to healthy food as part of a special waiver program.

ACRONYMS USED IN THE TABLE ABOVE

AI	Artificial Intelligence	**DMV**	Department of Motor Vehicles	**OP3**	Office of Public-Private Partnerships
AOBA	Apartment and Office Building Association	**DOC**	Department of Corrections	**ORM**	Office of Risk Management
AD	Active Directory	**DOEE**	District Department of Energy and Environment	**OSSE**	Office of the State Superintendent of Education
ASURS	Adult Substance Use Rehabilitative Services	**DOES**	Department of Employment Services	**OTA**	Office of the Tenant Advocate
ATC	Advanced Technical Center	**DPR**	Department of Parks and Recreation	**OTR**	Office of Tax and Revenue
BEPS	Building Energy Performance Standards	**DSLBD**	Department of Small and Local Business Development	**PEP-V**	Pandemic Emergency Program For Vulnerable Adults
BID	Business Improvement Districts	**DYRS**	Department of Youth Rehabilitation Services	**SPA**	State Plan Amendments
CBE	Certified Business Enterprise	**EN**	Exposure Notification	**SSO**	Single Sign-On
CFO	Chief Financial Officer	**EOC**	Emergency Operations Center	**STAY DC**	Stronger Together By Assisting You DC
CFSA	Child and Family Services Agency	**ERA**	Emergency Rental Assistance	**SUD**	Substance Use Disorder
CNCS	Corporation for National and Community Service	**FCC**	Federal City Council	**TANF**	Temporary Assistance for Needy Families
CISO	Chief Information Security Officer	**FEMS**	Fire and Emergency Medical Services Department	**TFCC**	Thrive by Five Coordinating Council
CYBERCOM	United States Cyber Command	**FY**	Fiscal Year	**UCC**	Unified Communications Center
DBH	Department of Behavioral Health	**GGW**	Greater Greater Washington	**UDC**	University of the District of Columbia
DC	District of Columbia	**GW**	George Washington University	**USDN**	Urban Sustainability Directors Network
DCBIA	District of Columbia Building Industry Association	**GovOps**	Government Operations	**WDCEP**	Washington DC Economic Partnership
DCCAH	DC Commission on the Arts and Humanities	**HSEMA**	Homeland Security and Emergency Management Agency	**WGL**	Washington Gas Light Company
DC CAN	DC Covid Alert Notice	**HPF**	Housing Preservation Fund	**WMATA**	Washington Metropolitan Area Transit Authority
DCHA	DC Housing Authority	**IMD**	Institution For Mental Disease	**WIC**	Workforce Investment Council
DCHFA	DC Housing Finance Agency	**IN3**	Inclusive Innovation Incubator		
DCPCSB	DC Public Charter School Board	**MHRS**	Mental Health Rehabilitation Services		
DCPS	DC Public Schools	**MOCA**	Mayor's Office of Community Affairs		
DCRA	Department of Consumer and Regulatory Affairs	**MORCA**	Mayor's Office on Returning Citizen Affairs		
DDOT	District Department of Transportation	**MOTA**	Mayor's Office of Talent and Appointments		
DFHV	Department of For-Hire Vehicles	**MPD**	Metropolitan Police Department		
DFS	Department of Forensic Sciences	**MWCOG**	Metropolitan Washington Council of Governments		
DGS	Department of General Services	**NIST**	National Institute of Standards and Technology		
DHCD	Department of Housing and Community Development	**NPS**	National Park Service		
DHCF	Department of Health Care Finance	**NVRC**	Northern Virginia Regional Commission		
DHS	Department of Human Services	**OBPM**	Office of Budget and Performance Management		
DISB	Department of Insurance, Securities and Banking	**OCA**	Office of the City Administrator		
DMARC	Domain-Based Message Authentication Reporting and Conformance	**OCFTME**	Office of Cable Television, Film, Music and Entertainment		
DME	Deputy Mayor for Education	**OCP**	Office of Contracts and Procurement		
DMHHS	Deputy Mayor for Health and Human Services	**OCTO**	Office of the Chief Technology Officer		
DMOI	Deputy Mayor for Operations and Infrastructure	**OFRA**	Office of Federal and Regional Affairs		
DMPED	Deputy Mayor for Planning and Economic Development	**ONSE**	Office of Neighborhood Safety and Engagement		
DMPSJ	Deputy Mayor for Public Safety and Justice	**OP**	Office of Planning		

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GOVERNMENT OF THE DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

Technology Upgrades FY21 and FY22						
Technology Type	**Reason for Acquisition**	**Cost**	**PCAs**	**Funding Source(s)**	**Purchase Order Number**	**Status**
FY21						
Laptops and docking stations	Technology upgrades for the Lab @ DC	$11,879.98	2007	Local- $10,341 Grant- $1,539	PO640980	Delivered
FY22						
Laptop and docking stations	Technology upgrades for the OCA, ORE, and OBPM	$70,256.40	1090 2007 2008	Local	PO659681	Pending delivery

ONGOING PROGRAMS FY21 & FY22						
Program Name	**Program Description and Goals**	**Number of Years Program has Operated**	**FY 22 Program Budget**	**FY22 % Spending to Date**	**Target Population**	**Program Successes**
Lab @ DC	The Lab uses civic design and 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, predictive models, and resident-centered design projects.	6 Years	$2.9M	15.5% ($448,000)	All residents of the District	The Lab's achievements are described in the responses to the Committee's pre-hearing questions.
Office of Racial Equity	Coordinates the District's effort towards achieving racial equity and intentionally seeks new ways to address the persistent racial inequalities that impact the lives of District residents.	1 Year	$750,000	24.5% $182,000	All residents of the District	ORE's achievements are described in the responses to the Committee's pre-hearing questions.
Office of Gun Violence Prevention	Address gun violence using a public health approach by connecting residents to mental health services, stable housing, good paying jobs, education, and other critical supports.	1	$400,000	$400,000	Residents who have been victims or perpetrators of gun violence or who reside in communities most impacted	OGVP's achievements are described in the responses to the Committee's pre-hearing questions.