OFFICE OF THE CITY ADMINISTRATOR

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 2023

GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

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1 OFFICE OF THE CITY ADMINISTRATOR

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.

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 at DC.

2 2022 ACCOMPLISHMENTS

Accomplishment	Impact on Agency	Impact on Residents
During FY22, the Office of Racial Equity (ORE) embarked on a process to develop the District's inaugural racial equity action plan (REAP). The REAP puts our theory of change into action to achieve a collective vision of racial equity. Over the course of the year, ORE engaged 165 residents and community members (107 virtual, 58 in person) via the REAP fora and an additional 67 residents and community leaders in the fall and early winter via community listening sessions, for a total of approximately 232 residents engaged. ORE also engaged approximately 35 agency Directors and staff to refine our racial equity indicators and build cross-agency buy-in for REAP implementation. This feedback ensured that the proposed indicators used to track the District's progress toward a more racially equitable DC were sensitive, realistic, understandable to individuals both inside and outside of government, and could be disaggregated by race.	The activities of ORE have supported and enhanced other agencies' community engagement efforts and ORE's ability to bring community priorities and voices into our work as we evaluate strategic initiatives, budget enhancements, and other key policy and program activities with our agency partners. We will continue to share information on key racial equity issues with other District agencies through these and other channels.	Through our community and stakeholder engagement efforts, ORE was able to obtain input on the pressing racial equity issues within the District from a broad group of stakeholders – grassroots to government leadership. Once finalized, the REAP will be used to measure our progress toward a more racially equitable DC. Our continued engagement ensures that District residents feel a sense of ownership over the plan and the future of the District.
In FY22 Mayor Bowser established the Office of Gun Violence Prevention (OGVP) as a permanent office within the Office of the City Administrator (OCA). This office coordinates the Building Blocks whole of government public health approach to preventing and reducing gun violence.	Creating a permanent OGVP in the Office of the City Administrator places gun violence prevention at the highest level of District government. This helps the OCA to improve coordination and collaboration across agencies for a more unified approach.	The impact on residents is greater unity of services. OGVP is identifying areas with multiples services and multiple agencies working together to improve delivery of services and safety overall.

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Accomplishment	Impact on Agency	Impact on Residents
Launching the Low Income Fare Trial	Through the Low Income Fare Trial, the Lab @ DC is conducting 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 was to help launch the pilot.	In September 2022, the Lab @ DC, in collaboration with DHS, DDOT and WMATA, launched the low income fare trial. Invitation and enrollment materials were sent to nearly 17,000 households for the pilot. In the immediate, households selected for the trial will be provided with free or reduced public transit fares. The findings of the trial, expected in early 2023, may inform initiatives that make public transit more accessible to low-income residents.

3 2022 OBJECTIVES

Strategic Objective	Number of Measures	Number of Operations
Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.	3	3
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	4
Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.	1	1
Create and maintain a highly efficient, transparent, and responsive District government.	11	0

4 2022 OPERATIONS

Operation Title	Operation Description	Type of Operation
Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.		
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
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.		
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

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Operation Title	Operation Description	Type of Operation
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
Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.		
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

5 2022 STRATEGIC INITIATIVES

In FY 2022, Office of the City Administrator had 6 Strategic Initiatives and completed 50%.

Title	Description	Completion to Date	Update	Explanation for Incomplete 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.	0-24%	Due to technology challenges, this initiative was put on hold	
Future of Govern-ment	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.	Complete	IS continues the work of re-engineering current processes to target areas for government improvement. The IS team worked with DCHR to help inform targeted hiring and retention strategies for FY23 and beyond. IS also helped DGS institute an effective preventative maintenance strategy for school HVAC systems.	
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.	Complete	The vaccine mandate is no longer in effect, though during its implementation the IS team worked closely with DCHR and OCTO on implementation and operations with an over 94% employee compliance rate.	

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.	0-24%	During FY22, the Office of Racial Equity (ORE) continued to refine the city-wide racial equity indicators included in the racial equity action plan and will be used in the accompanying dashboard. To refine the indicators, the office hosted three virtual community listening sessions in November 2021 and 13 community expert interviews. In addition, the office engaged approximately 35 District agency directors and staff to further refine the indicators based on the agency's feedback. In July and August, ORE held five additional virtual, in-person, or hybrid public engagement sessions to obtain additional community input and feedback from residents and stakeholders. The dashboard RFP has been developed utilizing the refined list of racial equity indicators. Currently, the RFP is going through the process of being put out for bid. ORE anticipates identifying a vendor by Q2 of FY23.	The additional time was not only necessary but utilized to further seek resident, stakeholder and district government agency input.

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	75-99%	1. OCA has : - Developed a pre-analysis plan template for public reporting of our planned evaluations - Established best practices for engaging community in our work, including a user guide for journey mapping, and guidance for journey mapping and co-design. - Solidified Data custodian practices - Developed templates to begin developing predictive model in DC government - Developed guides for creating public repositories of our code to support transparency and replication 2. OCA has hired and onboarded all 9 FTEs and transitioned one to local funding. The Lab @ DC also moved to new office space that could better support the needs of the growing team and its work. 3. OCA and agencies have committed to Launch and Evaluation support for 5 Tier I initiatives, completed work on 2 initiatives, and are continuing to scope and develop Launch support and Impact Evaluations for additional recovery-aligned initiatives. 4. OCA has worked with agencies to report on the progress of the remaining Tier II initiatives and track progress toward the Districts Recovery Goals.	As the ARPA investments continue to be funded in the coming fiscal year, our review and oversight of those projects continues as well.
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.	Complete	We launched the LIFT in Sept 2022, sending invitation and enrollment materials to nearly 17,000 households for the pilot. Enrollment is open through the end of November 2023, with the goal of distributing pilot benefits in early FY23 Q2.	

6 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?
Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.										
Percent of fiscal year agency initiatives (for all *mayoral agencies) either fully or partially achieved	Up is Better	100%	82%	90%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	80.65%	Unmet
Percent of fiscal year key performance indicators (for all mayoral agencies) either fully or partially achieved	Up is Better	75%	78%	80%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	66.72%	Unmet
Percent of Resilient DC strategic initiatives either fully or partially achieved	Neutral	21.4%	23.5%	-	Annual Measure	Annual Measure	Annual Measure	Annual Measure	48.84%	-
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.										
Percent of mayoral agencies completing a fiscal year performance plan	Up is Better	100%	100%	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	Met
Percent of mayoral agencies participating in the annual performance training	Up is Better	81.8%	62.5%	95%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	84.62%	Unmet
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	54.3%	59.1%	50%	60%	60%	60%	59.5%	59.9%	Met
Percent of projects that result in a a follow-up project serving a similar policy area or population	Up is Better	18.2%	14%	10%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	14.29%	Met
Percent of new projects posted on the Lab's website that serve low-income communities or populations	Up is Better	100%	76.6%	75%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	78.38%	Met

Key Performance Indicators *(continued)*

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?
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	9%	5.6%	10%	6.5%	9.7%	9.7%	9.7%	8.9%	Unmet
Percent of projects that include at least 2 community engagement events prior to finalizing technical work	Up is Better	29.1%	32.8%	25%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	51.35%	Met
Percent of all current core business measures (for all mayoral agencies) with data reported	Up is Better	80%	80%	60%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	No applicable incidents	
Percent of agencies who utilize the ORE Meaningful Community Engagement Resource Guide	Up is Better	New in 2022	New in 2022	New in 2022	Annual Measure	Annual Measure	Annual Measure	Annual Measure	No applicable incidents	-
Number of agencies who have developed a racial equity action plan	Up is Better	New in 2022	New in 2022	New in 2022	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0	-
Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.										
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	Annual Measure	Annual Measure	Annual Measure	Annual Measure	92.38%	-

Workload Measures

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
Grants Management							
Number of Single Audit Findings	25	19	Annual Measure	Annual Measure	Annual Measure	Annual Measure	25
Number of repeat Single Audit Findings	13	11	Annual Measure	Annual Measure	Annual Measure	Annual Measure	13
Number of adverse findings in annual Single Audit	New in 2021	1	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5
Number of repeat adverse findings in annual Single Audit	New in 2021	1	Annual Measure	Annual Measure	Annual Measure	Annual Measure	4
Total Amount of Federal Grant Dollars Allocated/Budgeted (reporting is on a year lag)	Not Available	79,742,448	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
CapSTAT							
Number of CapSTAT meetings held	2	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0
Number of recommendations made within the fiscal year	29	11	Annual Measure	Annual Measure	Annual Measure	Annual Measure	No applicable incidents
Performance Management and Strategic Planning							
Number of agencies that send a representative to the annual OBPM training on performance management	35	44	Annual Measure	Annual Measure	Annual Measure	Annual Measure	44
Number of mayoral agencies or offices participating in performance plans	52	52	Annual Measure	Annual Measure	Annual Measure	Annual Measure	52
Number of independent (non-mayoral) agencies or offices participating in performance plans	26	26	Annual Measure	Annual Measure	Annual Measure	Annual Measure	25
Number of cluster meetings held to review progress on FY annual performance plans	0	6	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0
The Lab@DC							
Number of New Administrative Data Analyses Posted on the Lab's website in this fiscal year	12	4	0	0	0	0	0
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	6	2	0	0	0	0	0
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	6	2	0	0	0	2	2

Workload Measures *(continued)*

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
Number of new projects posted on the Lab's website that serve low-income communities or populations	19	1	0	0	0	2	2
Budget Formulation and Execution							
Number of Investment Review Board meetings hours	45.5	42	Annual Measure	Annual Measure	Annual Measure	Annual Measure	33
Number of highly rated projects (investments with a composite score of 10 or greater)	New in 2021	249	Annual Measure	Annual Measure	Annual Measure	Annual Measure	256
Number of eligible projects in the Mayor's proposed Capital Improvement Plan that did not get scored by the Investment Review Board	Not Available	32	Annual Measure	Annual Measure	Annual Measure	Annual Measure	50
Number of budget engagement forums hosted	3	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	2
Number of investments scored by the Investment Review Boards	Not Available	256	Annual Measure	Annual Measure	Annual Measure	Annual Measure	265