Office of the City Administrator FY2023

Agency Office of the City Administrator **Agency Code** AE0 **Fiscal Year** 2023

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 2020 Actual	FY 2021 Actual	FY 2022 Target	FY2022 Actual	FY 2023 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 Measure records)						
Percent of fiscal year agency initiatives (for all mayoral agencies) either fully or partially achieved	Up is Better	100%	82%	90%	80.7%	90%
Percent of fiscal year key performance indicators (for all mayoral agencies) either fully or partially achieved	Up is Better	75%	78%	80%	66.7%	80%
Percent of Resilient DC strategic initiatives either fully or partially achieved	Neutral	21.4%	23.5%	No Target Set	48.8%	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. (9 Measure records)						
Number of pilot cohort agencies who have developed a final draft of a racial equity action plan	Up is Better	New in 2022	New in 2022	New in 2022	0	10
Percent of mayoral agencies completing a fiscal year performance plan	Up is Better	100%	100%	100%	100%	100%
Percent of mayoral agencies participating in the annual performance training	Up is Better	81.8%	62.5%	95%	84.6%	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	54.3%	59.1%	50%	59.9%	50%

Measure	Directionality	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY2022 Actual	FY 2023 Target
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%	14.3%	10%
Percent of new projects posted on the Lab's website that serve low-income communities or populations	Up is Better	100%	76.6%	75%	78.4%	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	9%	5.6%	10%	8.9%	10%
Percent of projects that include at least 2 community engagement events prior to finalizing technical work	Up is Better	29.1%	32.8%	25%	51.4%	45%
Percent of all current core business measures (for all mayoral agencies) with data reported	Up is Better	80%	80%	60%	No Applicable Incidents	80%
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	92.4%	No Target Set

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 Activity records)		
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 Activity records)		
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

Operations Title	Operations Description	Type of Operations
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

Workload Measures (WMs)

Measure	FY 2020 Actual	FY 2021 Actual	FY2022 Actual
1 - Grants Management (5 Measure records)			
Total Amount of Federal Grant Dollars Allocated/Budgeted (reporting is on a year lag)	Not Available	79,742,448	Not Available
Number of Single Audit Findings	25	19	25
Number of repeat Single Audit Findings	13	11	13
Number of adverse findings in annual Single Audit	Not Available	1	5
Number of repeat adverse findings in annual Single Audit	Not Available	1	4
2 - CapSTAT (2 Measure records)			
Number of CapSTAT meetings held	2	Not Available	0
Number of recommendations made within the fiscal year	29	11	No Applicable Incidents
2 - Performance Management and Strategic Planning (4 Measure records)			
Number of cluster meetings held to review progress on FY annual performance plans	0	6	0
Number of mayoral agencies or offices participating in performance plans	52	52	52
Number of agencies that send a representative to the annual OBPM training on performance management	35	44	44
Number of independent (non-mayoral) agencies or offices participating in performance plans	26	26	25
2 - The Lab@DC (4 Measure records)			
Number of New Administrative Data Analyses Posted on the Lab's website in this fiscal year	12	4	0
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	6	2	0
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	6	2	2
Number of new projects posted on the Lab's website that serve low-income communities or populations	19	1	2

Measure	FY 2020 Actual	FY 2021 Actual	FY2022 Actual
3 - Budget Formulation and Execution (5 Measure records)			
Number of Investment Review Board meetings hours	45.5	42	33
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	50
Number of budget engagement forums hosted	3	3	2
Number of investments scored by the Investment Review Boards	Not Available	256	265
Number of highly rated projects (investments with a composite score of 10 or greater)	241	249	256

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Agency Operations (3 Strategic Initiative records)		
Future of Government	In FY23, Internal Services will work to develop a Future of Work/Government Playbook utilizing local, national, and international models as resources. This playbook will serve as a tool for District leadership, with proposed short- and long-term projects and deliverables to assist with garnering the continued success and engagement of DC's stakeholders- the workforce and residents.	09-30-2023
Intranet Site	In FY23, Internal Services will build out an intranet site as a resource for DC government agencies. The purpose of the site will allow agencies to connect with Internal Services' most utilized resources, processes, and services. Internal Services will coordinate with DCHR and OCTO on this work as the two agencies build out the new front end of DC Government's internal HR system.	09-30-2023
Dashboards and Reports	In FY23, Internal Services will formalize internal metrics to assess outcomes of Internal Services agencies, identifying priorities and associated key metrics around agency performance. Internal Services will work with each agency to identify appropriate and meaningful data. This data can then be used to streamline process and procedure, prioritize funding and staffing. The product will be a weekly report which is shared with internal leadership.	09-30-2023
Budget Formulation and Execution (1 Strategic Initiative)		
Bipartisan Infrastructure Law Projects	To maximize infrastructure funding for BIL projects, we are collaborating with District agencies and engaging regional and federal partners. We will efficiently implement funded projects and track their success in order to demonstrate their positive impact. Our efforts include grant management, procurement support, and strategic coordination with District agencies.	09-30-2023
Office of Racial Equity (1 Strategic Initiative)		
Racial Equity Dashboard	ORE will continue work 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 review proposals from technology firms to develop the dashboard. Once a firm is identified, work will begin.	09-30-2023
Performance Management and Strategic Planning (1 Strategic Initiative)		
Launch, Evaluation and Monitoring Hub	The LEM is a project within the Office of Budget and Performance Management to track the usage of ARPA investments. This project ensures 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.	09-30-2023
The Lab@DC (1 Strategic Initiative)		

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