



**Office of the City Administrator (AEO) Q2  
FY2025 Schedule A as of February 13, 2025**

Fund	Program	CostCenter	Position Number	Title	Name	Hire Date	Vacant Status	Grade	Step	FTE x Dist %	Sum of Salary	Sum of Fringe	Reg/Temp/ Term	Residency
1010001	100003	50079	00109920	Communications Director	(blank)	(blank)	V	14	0	1	\$137,328.50	\$27,603.03	Reg	N
	100154	50076	00047162	Chief of Staff	GIL,HELDER O	10/29/2007	F	10	0	1	\$182,129.52	\$36,608.03	Reg	Y
			00048561	Senior Legal Advisor	Kreiswirth,Barry	3/21/2005	F	10	0	1	\$182,129.52	\$36,608.03	Reg	Y
			00063462	City Administrator	Donahue,Kevin J	1/2/2015	F	11	0	1	\$286,519.28	\$57,590.38	Reg	Y
			00087610	Attorney Advisor	O'Neil,Bradley	4/25/2022	F	13	4	1	\$119,890.00	\$24,097.89	Reg	Y
			00102555	Senior Policy Advisor	Cohen,Chloe	9/27/2021	F	8	0	1	\$130,000.00	\$26,130.00	Reg	Y
			00109116	Senior Operations Analyst	(blank)	(blank)	V	13	0	1	\$93,069.00	\$18,706.87	Reg	(blank)
		50080	00042747	Management Analyst (HR Liaison)	(blank)	(blank)	V	13	0	1	\$93,069.00	\$18,706.87	Reg	(blank)
			00044755	Administrative Officer	Frazier,Tonya	9/7/2004	F	14	9	1	\$138,184.00	\$27,774.98	Reg	N
			00085848	Administrative Support Spec.	Wallace,Wade	8/8/2022	F	12	4	1	\$88,300.00	\$17,748.30	Term	Y
			00097820	Executive Assistant	(blank)	(blank)	V	12	0	1	\$80,784.00	\$16,237.58	Reg	(blank)
	500026	50077	00021651	Senior Budget Analyst	Hanower,Daniel P	10/7/2024	F	7	0	1	\$116,522.00	\$23,420.92	Reg	Y
			00038816	Senior Program Coordinator	Klein,Jennifer T	5/13/2019	F	13	7	1	\$110,967.00	\$22,304.37	Reg	Y
			00042765	Budget Director	Reed,Jennifer R	1/20/2015	F	11	0	1	\$226,595.91	\$45,545.78	Reg	Y
			00042803	Senior Budget Analyst	Saxena,Alisha	7/1/2024	F	8	0	1	\$116,500.00	\$23,416.50	Reg	Y
			00043609	Senior Budget Analyst	(blank)	(blank)	V	8	0	1	\$133,122.00	\$26,757.52	Reg	(blank)
			00044595	Senior Project Manager	Stankevich,Jennifer K	11/17/2014	F	14	4	1	\$120,569.00	\$24,234.37	Reg	Y
			00047277	Chief Performance Officer	Katz,Lia	2/1/2016	F	15	0	1	\$148,253.44	\$29,798.94	Reg	Y
			00047838	Senior Budget Analyst	(blank)	(blank)	V	8	0	1	\$133,122.00	\$26,757.52	Reg	(blank)
			00085238	Performance and Data Analyst	(blank)	(blank)	V	12	0	1	\$80,784.00	\$16,237.58	Reg	(blank)
			00087529	Associate Budget Director	Tuch,Joshua	6/21/2022	F	9	0	1	\$139,410.25	\$28,021.46	Reg	Y
			00087530	Social Scientist	(blank)	(blank)	V	13	0	1	\$93,069.00	\$18,706.87	Reg	(blank)
			00087531	Performance and Data Analyst	Anderson,Carl	2/14/2022	F	13	3	1	\$99,035.00	\$19,906.04	Reg	Y
			00090858	Director of the Lab @ DC	Quinney,Samuel	1/19/2016	F	10	0	1	\$160,191.29	\$32,198.45	Reg	Y
			00091220	Senior Operations Advisor	Murphy,Christina D	7/20/2009	F	14	10	1	\$141,707.00	\$28,483.11	Reg	N
			00091221	Senior Data Science Manager	Massari,Renzo	3/30/2020	F	14	0	1	\$137,847.61	\$27,707.37	Reg	Y
			00091223	Deputy Budget Director	Kim,Jason	9/10/2012	F	10	0	1	\$178,558.35	\$35,890.23	Reg	Y
			00091224	Civic Design Researcher	Flynn,Ryan P.	11/8/2021	F	13	4	1	\$102,018.00	\$20,505.62	Reg	Y
			00092025	Grants Management Specialist	Jeannite,Alexina	8/28/2023	F	12	5	1	\$90,805.00	\$18,251.81	Reg	N
			00092332	Associate Budget Director	(blank)	(blank)	V	9	0	1	\$149,763.00	\$30,102.36	Reg	(blank)
			00093359	Civic Design Researcher	Galt,Anamita	9/18/2017	F	13	7	1	\$110,967.00	\$22,304.37	Reg	Y
			00094610	Data Scientist	(blank)	(blank)	V	13	0	1	\$93,069.00	\$18,706.87	Reg	(blank)
			00097465	Senior Budget Analyst	(blank)	(blank)	V	8	0	1	\$133,122.00	\$26,757.52	Reg	(blank)
			00097504	Senior Social Scientist	Hecht,Amelie	4/25/2022	F	15	0	1	\$130,046.88	\$26,139.42	Reg	Y
			00097772	Program Analyst	Hurler,Emma G	11/8/2021	F	12	3	1	\$85,794.00	\$17,244.59	Term	Y
			00102088	Civic Design Research Manager	Minnich,Karissa	1/22/2017	F	14	0	1	\$145,000.00	\$29,145.00	Reg	Y
			00105342	Executive Assistant	Walker,Lakiesha R	10/13/2015	F	12	6	1	\$93,311.00	\$18,755.51	Reg	Y
			00105536	Social Scientist	Matthews,Katherine M	4/25/2022	F	13	7	1	\$110,967.00	\$22,304.37	Reg	Y
			00105538	Social Scientist	Huberts,Alyssa	2/13/2023	F	13	5	1	\$105,001.00	\$21,105.20	Reg	Y
			00105686	Operations Analyst	(blank)	(blank)	V	13	0	1	\$93,069.00	\$18,706.87	Reg	(blank)
			00109699	PROGRAM MANAGER	Swintz,Monica	12/16/2024	F	8	0	1	\$155,000.00	\$31,155.00	Reg	Y
			00109789	Senior Budget Analyst	Brennan,Harriet F	6/17/2024	F	7	0	1	\$116,500.00	\$23,416.50	Reg	Y
			00114921	Performance and Data Analyst	(blank)	(blank)	V	12	0	1	\$80,784.00	\$16,237.58	Reg	(blank)
	500029	50081	00073646	Assistant City Administrator	Rodriguez,Christopher Ryan	10/23/2017	F	11	0	1	\$246,930.01	\$49,632.93	Reg	Y
			00091222	Civic Design Researcher	(blank)	(blank)	V	12	0	1	\$80,784.00	\$16,237.58	Reg	(blank)
			00097690	Chief of Staff	Mena,Rebekah J.	5/8/2023	F	8	0	1	\$146,500.00	\$29,446.50	Reg	N
			00099590	Senior Operations Analyst	Williams,Brittany Marie	8/27/2018	F	13	3	1	\$99,035.00	\$19,906.04	Reg	Y
			00100393	Program Analyst	(blank)	(blank)	V	12	0	1	\$80,784.00	\$16,237.58	Reg	(blank)
			00111930	Social Scientist	(blank)	(blank)	V	13	0	1	\$93,069.00	\$18,706.87	Reg	(blank)
	500033	50078	00043663	Training Specialist	Brown,Allyson	12/7/2020	F	13	4	1	\$102,018.00	\$20,505.62	Reg	Y
			00088466	Senior Policy Advisor	Bohrt,Marcelo	7/3/2023	F	14	4	1	\$120,569.00	\$24,234.37	Reg	Y
			00092291	Deputy Director	Leak,Chikarlo	9/21/2015	F	15	0	1	\$163,422.10	\$32,847.84	Reg	Y
			00097516	Chief Equity Officer	Hewitt,Amber	4/5/2021	F	9	0	1	\$160,191.29	\$32,198.45	Reg	Y
			00103188	Special Assistant	Berry,Carmen	5/2/2016	F	13	9	1	\$116,933.00	\$23,503.53	Reg	Y
			00104392	Policy and Data Analyst	Graves,Asia M	10/7/2024	F	13	1	1	\$93,069.00	\$18,706.87	Reg	N
			00104534	Public Affairs Specialist	Battle,Taylor G	3/19/2018	F	12	5	1	\$90,805.00	\$18,251.81	Reg	N
	500280	50369	00047076	Senior Program Coordinator	(blank)	(blank)	V	7	0	1	\$116,483.00	\$23,413.08	Reg	(blank)
			00091219	Policy Advisor	Mack,Amy	5/29/2018	F	15	0	1	\$155,877.70	\$31,331.42	Reg	Y
			00100222	Data Scientist	(blank)	(blank)	V	12	0	1	\$80,784.00	\$16,237.58	Reg	(blank)
			00103037	Director of Gun Violence Preve	(blank)	(blank)	V	16	0	1	\$169,148.00	\$33,998.75	Reg	(blank)
			00105088	Performance and Data Analyst	(blank)	(blank)	V	12	0	1	\$80,784.00	\$16,237.58	Reg	(blank)
			00109115	Community Engagement Specialis	Catalan,Kandis M	8/26/2013	F	13	2	1	\$96,052.00	\$19,306.45	Reg	Y

SUI (DMOI) KO0) Run Date 02/20/2025

Fund	Title	Name	Hire Date	Vacant	Grade	Step	Salary	Fringe	FTE	Program	CostCenter	Reg/Temp /Term	Residency
1010001	Senior Legislative and Policy	Smalls,Taura L	11/13/2007	F	15	0	\$ 155,877.00	\$ 31,190.99	1	100151	60084	Reg	Y
1010001	Resource Allocation Analyst	Strasmore,Sharada A	3/26/2018	F	14	4	\$ 120,569.00	\$ 24,125.86	1	100151	60084	Reg	Y
1010001	Chief of Staff	Joseph,Rachel M	4/1/2024	F	09	0	\$ 191,000.00	\$ 38,219.10	1	100151	60084	Reg	Y
1010001	Policy Advisor	Debraggio,Andrew	9/27/2021	F	14	5	\$ 124,091.00	\$ 24,830.61	1	100151	60084	Reg	Y
1010001	Special Assistant	Toney,Jeffrey Joseph	12/30/2024	F	14	9	\$ 138,184.00	\$ 27,650.62	1	100151	60084	Reg	Y
1010001	Public Information Officer			V	15	0	\$ 140,741.00	\$ 28,162.27	1	100151	60084		N/A
1010001	Program Analyst			V	12	0	\$ 80,784.00	\$ 16,164.88	1	100151	60084		N/A

ATTACHMENT Q3

Employees Detailed to the Office of the City Administrator

Office of the City Administrator Details and FY24 & FY25					
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
Presly Connor	DC Department of Transportation	Office of the City Administrator	To assist with public affairs	01/27/2025	03/28/2025

Office of the City Administrator (AE0) Q4 a-b-e

Q4 A B No employees receive or retain cellphones, personal digital assistants, or similar communications devices at agency expense in FY24 and Q1 of FY25. All phones are in the OCTO budget.

Q4 E No workers' compensation payments paid in FY2~~4~~ and Q1 of FY2~~4~~**5**

**FY 24 TRAINING/TRAVEL (OCA ) Q4 d**

Approved				
Person	Government Cost	Locaton Type	Location	Summary
Roxanne Oroxom	\$ 745.00	Domestic	Washington DC	Transportation Research Board Annual Meeting
Alexina Jeannite	\$ 1,069.00	Domestic	Washington DC	GMA 2024 Annual Grants Training
Alyssa Huberts	\$ 745.00	Domestic	Washington DC	Transportation Research Board Annual Meeting
Alyssa Huberts	\$ 436.00	Domestic	Palo Alto, CA	2024 Conference on Collaborative State & Local Policy Research
Amber Hewitt	\$ 650.00	Domestic	Washington DC	Meeting the Promise of Brown v Board
Amber Hewitt	\$ 80.00	Domestic	Westlake Texas	Chief DEI Forum
Amber Hewitt	\$ 369.00	Domestic	New York, NY	Moltzor Center Summer Forum: Dlvetslty Forward: Sirengthenlnn DEi
Amber Hewitt	\$ 1,200.00	Domestic	Washington DC	Congressional Black Caucus Foundation
Amber Hewitt	\$ 1,780.00	Domestic	Memphis, Tennesse	Living Cities Collective Action
Anamita Gall	\$ 1,818.68	Domestic	Virtual	3-week masterclass with the School of Good Services
Anamita Gall	\$ 350.00	Domestic	Virtual	General Assembly
Chikarlo Leak	\$ -	Domestic	Cambridge Massachusetts	Leading City Procurement Reform
Chikarlo Leak	\$ 1,780.00	Domestic	Memphis, Tennesse	Living Cities Collective Action
Colin Kutney	\$ 2,356.12	Domestic	Pittsburg, PA	ICMA Conference
Emma Hurler	\$ 1,916.91	Domestic	Oakland CA	Code for America
Kandis Calalan	\$ 6,000.00	Domestic	Washington DC	Training at Skinner Institute
Kandis Calalan	\$1,725.84	Domestic	LA, California	Annual National Conference on Violence Prevention
Karissa Minnich	\$ 1,498.56	Domestic	Virtual	3-week masterclass with the School of Good Services
Karissa Minnich	\$ 350.00	Domestic	Virtual	General Assembly
Marcelo Bohrt	\$ -	Domestic	Philadelphia, PA	Equity Summit
Nathan Dignazio	\$ 1,200.00	Domestic	Virtual	Designed this training specifically for research staff
Nellie Moore	\$ 745.00	Domestic	Washington DC	Transportation Research Board Annual Meeting
Ryan Flynn	\$ 799.00	Domestic	Virtual	Human -Centered design tech
Ryan Flynn	\$ 350.00	Domestic	Virtual	General Assembly
Taylor Battle	\$ 250.00	Domestic	Washington DC	Congressional Black Caucus 52nd Annual Legislative Conference.

OCA Vehicles Use FY24	
Type of Vehicle	Assigned
Toyota Corolla	Kandis Catalan
Ford Cargo Van	Kandis Catalan
2017 Dodge Durango	Kevin Donahue
OCA Vehicles Use FY25	
Type of Vehicle	Assigned
Ford Cargo Van	Kandis Catalan
2020 Grand Cherokee	Kevin Donahue

**INTRA-DISTRICT TRANSFERS/MEMORANDUMS OF UNDERSTANDING**

Fiscal Year 2024 10-01-2023 to 09-30-2024

Buyer Agency	Seller Agency	Program/CC	Program/	Funding Source (Local, Federal, SPR)	Description of MOU Services	Total MOU Amount (incl. mods)
AE0	KT0	100154/50076	DPW	Local	Fleet services	\$9,324.95
KA0	AE0	500026/50077	DDOT	CAPITAL	LIFT	\$191,178.00
AE0	AA0	500029/50076	EOM	Local	EOM Support Services	\$50,000.00
AE0	TO0	500033/50076	OCTO	CAPITAL	RE0 Dashboard	\$500,000.00
AE0	BE0	multi	DCHR	LOCAL	Cap City Fellow	\$160,395.00
AE0	OSSE	500026/50077	OSSE	N/A	DUA	None
AE0	TO0	500026/50077	OCTO	ARPA-LOCAL	DATA Lake	\$75,000.00
AE0	BE0	multi	DCHR	LOCAL	ELP Training	\$25,582.20
AE0	JA0	100054/50076	ODDHH	Local	Accesible Communications	\$1,329.00
AE0	OSSE	500026/50077	OSSE	N/A	Summer EBT Program	None
AE0	BE0	500026/50077	DCHR	ARPA-LOCAL	District Leadership Program	\$13,152.32
AE0	AS0	100054/50076	OCFO	Local	Single Point Audit	\$2,309.00

**INTRA-DISTRICT TRANSFERS/MEMORANDUMS OF UNDERSTANDING**

Fiscal Year 2025 10-01-2024 to 09-30-2025

AE0	AA0	100054/50076	EOM	Local	EOM Support Services	\$25,000.00
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**INTRA-DISTRICT TRANSFERS/MEMORANDUMS OF UNDERSTANDING**

Fiscal Year 2024 10-01-2023 to 09-30-2024

<b>Buyer Agency</b>	<b>Seller Agency</b>	<b>Program/CC</b>	<b>Program/</b>	<b>Funding Source (Local, Federal, SPR)</b>	<b>Description of MOU Services</b>	<b>Total MOU Amount (incl. mods)</b>
KO0	TO0	100151/60084	OCTO	Local	TELECOM	\$3,724.42
KO0	TO0	100151/60084	OCTO	Local	IT Assestment	\$2,109.32
KO0	AA0	500029/50076	OUC	Local	311 Services	\$3,098.14

**INTRA-DISTRICT TRANSFERS/MEMORANDUMS OF UNDERSTANDING**

Fiscal Year 2025 10-01-2024 to 09-30-2025

KO0	TO0	100151/60084	OCTO	Local	IT Assestment	\$6,609.50
KO0	AA0	500029/50076	OUC	Local	311 Services	\$3,098.14

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SUI (DMOI) (K00)  
FY 2025 Availble Balance Report  
**R025A YTD Budgetary Control Analysis Report - DC Authority Reporting**

						Data					
Agency	Fund	Program	Account Category Description (Parent Level 3)	Account Group (Parent Level 1)	Account Group (Parent Level 1) Description	Initial Budget	Revised Budget	Expenditure	Available Budget	Variance	
K00	1010001	100151	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	\$ 1,088,518.78	\$ 1,088,518.78	\$ 301,120.77	\$ 787,398.01	1st Q Spending	
				701300C	ADDITIONAL GROSS PAY	\$ -	\$ -	\$ 104,639.53	\$ (104,639.53)	1st Q Spending	
				701400C	FRINGE BENEFITS - CURR PERSONNEL	\$ 221,755.98	\$ 221,755.98	\$ 56,559.32	\$ 165,196.66	1st Q Spending	
			PERSONNEL SERVICES Total				\$ 1,310,274.76	\$ 1,310,274.76	\$ 462,319.62	\$ 847,955.14	1st Q Spending
			NON-PERSONNEL SERVICES	711100C	SUPPLIES & MATERIALS	\$ 4,275.82	\$ 4,275.82	\$ -	\$ 4,275.82	1st Q Spending	
				712100C	ENERGY COMM & BLDG RENTALS	\$ 6,609.50	\$ 6,609.50	\$ -	\$ 6,609.50	1st Q Spending	
				713100C	OTHER SERVICES & CHARGES	\$ 17,500.00	\$ 17,500.00	\$ -	\$ 17,500.00	1st Q Spending	
				713200C	CONTRACTUAL SERVICES - OTHER	\$ 9,098.14	\$ 9,098.14	\$ -	\$ 9,098.14	1st Q Spending	
				717100C	PURCHASES EQUIPMENT & MACHINERY	\$ 2,080.82	\$ 2,080.82	\$ -	\$ 2,080.82	1st Q Spending	
			NON-PERSONNEL SERVICES Total				\$ 39,564.28	\$ 39,564.28	\$ -	\$ 39,564.28	1st Q Spending
			100151 Total				\$ 1,349,839.04	\$ 1,349,839.04	\$ 462,319.62	\$ 887,519.42	1st Q Spending
			Grand Total						\$ 1,349,839.04	\$ 1,349,839.04	\$ 462,319.62

Office of the City administrator (AE0)  
FY 2022 Available Balance Report SOAR

Values					FY 2022 Approved	FY 2022 Revised	FY 2022
Agency	Program	Program Title	Activity	Activity Title	Budget	Budget	Expenditures
AE0	1000 2000	AGENCY MANAGEMENT CITY ADMINISTRATOR	1090	PERFORMANCE MANAGEMENT	\$2,339,205.16	\$2,389,205.16	\$1,457,327.71
			2002	OFFICE OF AGENCY OPERATIONS	\$0.00	\$0.00	\$2,134.25
			2004	OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	\$0.00	\$0.00	\$0.00
			2007	OFFICE OF BUDGET AND PERFORM. MGMT	\$5,759,113.31	\$5,031,427.31	\$3,409,132.70
			2008	OFFICE OF RACIAL EQUITY	\$750,360.82	\$750,360.82	\$669,688.15
			2009	INTERNAL SERVICES	\$1,304,904.34	\$715,765.34	\$547,720.71
			2011	RESILIENCE	\$0.00	\$0.00	\$0.00
			2012	COMMUNICATIONS	\$390,471.21	\$390,471.21	\$165,529.18
			2013	OPERATIONS	\$270,297.06	\$220,297.06	\$151,735.42
			2014	OFFICE OF GUN VIOLENCE PREVENTION	\$0.00	\$0.00	\$0.00
			2020	LABOR RELATIONS/COLLECTIVE BARGAINING	\$0.00	\$0.00	\$0.00
	3000	LABOR RELATIONS AND COLLECT. BARGAINING	3005	LABOR RELATIONS/COLLECTIVE BARGAINING	\$0.00	\$0.00	(\$7,854.29)
			3050	SERVICE INTEGRATION INITIATIVES	\$0.00	\$0.00	\$0.00
			8005	OFFICE OF EAST OF THE RIVER SERVICES	\$0.00	\$0.00	\$0.00
	8000	OFFICE OF EAST OF THE RIVER SERVICES			\$0.00	\$0.00	\$0.00
	9990	PAYROLL DEFAULT PROGRAM	(blank)		\$0.00	\$0.00	\$0.00
AE0 Total					\$10,814,351.90	\$9,497,526.90	\$6,395,413.83
Grand Total					\$10,814,351.90	\$9,497,526.90	\$6,395,413.83

Office of the City Administration (AE0)

FY 2024 Available Balance Report by Fund as of February 13, 2025

R025A YTD Budgetary Control Analysis Report - DC Authority Reporting

					Data			
Fund	Program	Program Description	Account Group (Parent)	Account Group (Parent Level 1) Description	Sum of Initial Budget	Sum of Expenditure	Sum of Available Budget	Variance
1010001	150012	P-CARD CLEARING	715200C	P-CARD CLEARING ACCOUNT BUDGET TRACKING	0.00	1,035.00	(1,035.00)	Pcard expenditure
	150012 Total				0.00	1,035.00	(1,035.00)	Total Pcard charges not transferred but absorbed over all
	500026	BUDGET MANAGEMENT SERVICE	701100C	CONTINUING FULL TIME	3,060,167.73	3,003,182.39	56,985.34	FTE shifted from Reg to Term
			701400C	FRINGE BENEFITS - CURR PERSONNEL	654,127.97	606,502.59	47,625.38	Vacancy Savings
			711100C	SUPPLIES & MATERIALS	6,000.00	1,215.95	4,784.05	No additional supplies necessary
			713100C	OTHER SERVICES & CHARGES	359,000.00	(47,333.38)	118,614.38	Funds used to cover PS
			713200C	CONTRACTUAL SERVICES - OTHER	110,632.90	76,827.33	33,805.57	No additional contracts necessary
			717100C	PURCHASES EQUIPMENT & MACHINERY	25,000.00	24,677.78	322.22	Funds used to cover PS
			701200C	CONTINUING FULL TIME - OTHERS	92,013.39	177,020.02	(85,006.63)	FTE shifted from Reg to Term
			701300C	ADDITIONAL GROSS PAY	0.00	132,627.30	(132,627.30)	Leave Pay Out
			712100C	ENERGY COMM & BLDG RENTALS	265,123.61	0.00	0.00	
	500026 Total				4,572,065.60	3,974,719.98	44,503.01	Overall PGM Total
	100003	COMMUNICATIONS - GENERAL	701100C	CONTINUING FULL TIME	302,531.25	252,531.25	0.00	N/A
			701400C	FRINGE BENEFITS - CURR PERSONNEL	62,764.09	45,667.25	6,596.84	Fringe
			701200C	CONTINUING FULL TIME - OTHERS	0.00	19,205.86	(19,205.86)	Funds covered by other programs
			701300C	ADDITIONAL GROSS PAY	0.00	3,914.98	(3,914.98)	Leave Pay Out
	100003 Total				365,295.34	321,319.34	(16,524.00)	Overall PGM Total
	100154	PERFORMANCE AND STRATEGIC	701100C	CONTINUING FULL TIME	1,567,253.64	1,385,197.13	(17,943.49)	FTE shifted from Term to Reg
			701400C	FRINGE BENEFITS - CURR PERSONNEL	344,921.44	184,919.73	117,831.71	Vacancy Savings
			711100C	SUPPLIES & MATERIALS	11,000.00	8,561.52	129.48	No additional supplies necessary
			713100C	OTHER SERVICES & CHARGES	132,733.05	111,178.62	(1,136.57)	Pcard expenditure
			717100C	PURCHASES EQUIPMENT & MACHINERY	44,000.00	43,548.80	451.20	N/A
			701200C	CONTINUING FULL TIME - OTHERS	87,290.83	0.00	87,290.83	Vacancy Savings
			701300C	ADDITIONAL GROSS PAY	0.00	28,723.65	(28,723.65)	Leave Pay Out
			712100C	ENERGY COMM & BLDG RENTALS	0.00	231.04	(231.04)	Incorrect Account Charged
			715100C	OTHER EXPENSES	0.00	0.00	0.00	N/A
	100154 Total				2,187,198.96	1,762,360.49	157,668.47	Overall PGM Total
	500029	DISTRICTWIDE AGENCY OVERSIGH	701100C	CONTINUING FULL TIME	745,622.90	464,037.40	248,585.50	Vacancy Savings
			701400C	FRINGE BENEFITS - CURR PERSONNEL	172,070.23	126,023.17	8,667.06	Vacancy Savings
			713100C	OTHER SERVICES & CHARGES	80,000.00	55,131.90	4,473.10	No additional contracts necessary
			701200C	CONTINUING FULL TIME - OTHERS	84,689.04	85,157.36	(468.32)	Pcard expenditure
			701300C	ADDITIONAL GROSS PAY	0.00	37,597.31	(37,597.31)	Leave Pay Out
	500029 Total				1,082,382.17	767,947.14	223,660.03	Overall PGM Total
	500033	RACIAL EQUITY SERVICES	701100C	CONTINUING FULL TIME	789,107.84	774,025.09	(59,917.25)	Reg PS shifted to Term
			701400C	FRINGE BENEFITS - CURR PERSONNEL	163,740.05	148,355.96	(365.91)	N/A
			711100C	SUPPLIES & MATERIALS	71,419.00	0.00	71,419.00	Term PS shifted by Reg
			713100C	OTHER SERVICES & CHARGES	205,000.00	84,289.12	75,710.88	Leave Pay Out
			717100C	PURCHASES EQUIPMENT & MACHINERY	10,000.00	6,259.28	3,740.72	Program underspent total to assist with other programs
			701300C	ADDITIONAL GROSS PAY	0.00	6,826.00	(6,826.00)	Leave Pay Out
	500033 Total				1,239,266.89	1,019,755.45	83,761.44	Overall PGM Total
	500280	GUN VIOLENCE PREVENTION INITIATIVE	701100C	CONTINUING FULL TIME	750,511.00	346,485.68	184,025.32	Reg PS shifted to Term
			701400C	FRINGE BENEFITS - CURR PERSONNEL	155,504.41	116,747.71	(7,443.30)	Increase in fringe
			711100C	SUPPLIES & MATERIALS	10,000.00	15,171.64	(5,171.64)	Pcard expenditure
			713100C	OTHER SERVICES & CHARGES	550,000.00	315,047.72	20,347.28	Leave Pay Out
			717100C	PURCHASES EQUIPMENT & MACHINERY	50,000.00	(32,132.52)	82,132.52	No additional equipment necessary
			701200C	CONTINUING FULL TIME - OTHERS	0.00	206,068.25	(206,068.25)	Reg PS shifted to Term
			701300C	ADDITIONAL GROSS PAY	0.00	24,975.30	(24,975.30)	Leave Pay Out
			715100C	OTHER EXPENSES	0.00	1,584.00	(1,584.00)	PCARD Charged to incorrect account
			701500C	OVERTIME PAY	0.00	0.00	0.00	N/A
	500280 Total				1,516,015.41	993,947.78	41,262.63	Overall PGM Total
	0	NO PROGRAM	715200C	P-CARD CLEARING ACCOUNT BUDGET TRACKING	0.00	0.00	0.00	N/A
	0 Total				0.00	0.00	0.00	N/A
	150004	AGENCY FIXED COST SERVICES	712100C	ENERGY COMM & BLDG RENTALS	0.00	213.20	(213.20)	PCARD Charged to incorrect account
	150004 Total				0.00	213.20	(213.20)	N/A
1010001 Total					10,962,224.37	8,841,298.38	533,083.38	Overall Local Total
1010190	500026	BUDGET MANAGEMENT SERVICE	701100C	CONTINUING FULL TIME	0.00	188,468.95	(188,468.95)	Total PS charges absorbed by NPS
			701400C	FRINGE BENEFITS - CURR PERSONNEL	172,128.67	168,041.36	4,087.31	Remaining Fringe
			713100C	OTHER SERVICES & CHARGES	9,000.00	6,711.47	2,288.53	No additional supplies necessary
			713200C	CONTRACTUAL SERVICES - OTHER	154,653.72	123,074.75	190,578.97	No additional contracts necessary
			701200C	CONTINUING FULL TIME - OTHERS	839,651.94	452,860.92	(94,507.31)	Total PS charges absorbed by NPS
			701300C	ADDITIONAL GROSS PAY	0.00	7,524.22	(7,524.22)	Leave Pay Out
			712100C	ENERGY COMM & BLDG RENTALS	93,545.67	0.00	93,545.67	Total PS charges absorbed by NPS
	500026 Total				1,268,980.00	946,681.67	(0.00)	Overall PGM Total
	100154	PERFORMANCE AND STRATEGIC	713100C	OTHER SERVICES & CHARGES	0.00	0.00	0.00	
	100154 Total				0.00	0.00	0.00	
1010190 Total					1,268,980.00	946,681.67	(0.00)	
3030304	500033	RACIAL EQUITY SERVICES	717100C	PURCHASES EQUIPMENT & MACHINERY	0.00	365,544.28	134,455.72	Capital Funds rolled over to FY25
	500033 Total				0.00	365,544.28	134,455.72	Capital Funds rolled over to FY25
3030304 Total					0.00	365,544.28	134,455.72	Total fund to be rolled over to FY25
Grand Total					12,231,204.37	10,153,524.33	667,539.10	Overall OCA Total

Office of the City administrator (AE0)  
FY 2023 Available Balance Report  
**R025 YTD Budgetary Control Analysis Report - DC Authority Reporting**

Agency (All)

Fund	Program	Account Category Description (Parent Level 3)	Account Group (Parent Level 1)	Account Group (Parent Level 1) Description	Data					
					Original Budget	Revised Budget Budget	Commitment	Obligation	Expenditure	Available Budget
1010001	0	NON-PERSONNEL SERVICES	715200C	P-CARD CLEARING ACCOUNT BUDGET TRACKING	0.00	0.00	0.00	0.00	0.00	0.00
		PERSONNEL SERVICES	701400C	FRINGE BENEFITS - CURR PERSONNEL	61,102.22	0.00	0.00	0.00	42,700.85	18,401.37
		PERSONNEL SERVICES	701400C	FRINGE BENEFITS - CURR PERSONNEL	374,441.46	0.00	0.00	0.00	249,503.99	124,937.47
		NON-PERSONNEL SERVICES	711100C	SUPPLIES & MATERIALS	11,000.00	0.00	0.00	0.00	1,464.98	9,535.02
	100154	NON-PERSONNEL SERVICES	712100C	ENERGY COMM & BLDG RENTALS	0.00	0.00	0.00	0.00	65.00	(65.00)
			713100C	OTHER SERVICES & CHARGES	127,994.16	0.00	0.00	0.00	31,521.52	96,472.64
			717100C	PURCHASES EQUIPMENT & MACHINERY	44,000.00	0.00	0.00	0.00	23,456.13	20,543.87
			715100C	OTHER EXPENSES	0.00	0.00	0.00	0.00	4,364.42	(4,364.42)
			715100C	OTHER EXPENSES	0.00	0.00	0.00	0.00	32.27	(32.27)
			712100C	ENERGY COMM & BLDG RENTALS	0.00	0.00	0.00	0.00	0.00	0.00
			701400C	FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00	0.00	0.00	0.00	0.00
	150004	NON-PERSONNEL SERVICES	715200C	P-CARD CLEARING ACCOUNT BUDGET TRACKING	0.00	0.00	0.00	0.00	(1,035.00)	1,035.00
	150011	PERSONNEL SERVICES	701400C	FRINGE BENEFITS - CURR PERSONNEL	587,952.63	0.00	0.00	0.00	578,041.90	9,910.73
	500026	NON-PERSONNEL SERVICES	711100C	SUPPLIES & MATERIALS	6,000.00	0.00	0.00	0.00	6,576.36	(576.36)
			712100C	ENERGY COMM & BLDG RENTALS	270,000.00	0.00	0.00	0.00	0.00	270,000.00
			713100C	OTHER SERVICES & CHARGES	359,000.00	0.00	0.00	0.00	146,420.14	212,579.86
			713200C	CONTRACTUAL SERVICES - OTHER	110,632.90	0.00	0.00	0.00	580.48	110,052.42
			717100C	PURCHASES EQUIPMENT & MACHINERY	25,000.00	0.00	0.00	0.00	3,433.41	21,566.59
			701400C	FRINGE BENEFITS - CURR PERSONNEL	210,029.79	0.00	0.00	0.00	96,874.48	113,155.31
			711100C	SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	885.00	(885.00)
	500029	NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	80,000.00	0.00	0.00	0.00	62,511.62	17,488.38
			701400C	FRINGE BENEFITS - CURR PERSONNEL	147,498.27	0.00	0.00	0.00	129,007.16	18,491.11
			711100C	SUPPLIES & MATERIALS	71,419.00	0.00	0.00	0.00	5,803.54	65,615.46
			713100C	OTHER SERVICES & CHARGES	205,000.00	0.00	0.00	0.00	73,213.05	131,786.95
	500033	NON-PERSONNEL SERVICES	717100C	PURCHASES EQUIPMENT & MACHINERY	10,000.00	0.00	0.00	0.00	1,913.29	8,086.71
			701400C	FRINGE BENEFITS - CURR PERSONNEL	128,685.95	0.00	0.00	0.00	94,284.68	34,401.27
			701500C	OVERTIME PAY	0.00	0.00	0.00	0.00	2,037.69	(2,037.69)
			711100C	SUPPLIES & MATERIALS	10,000.00	0.00	0.00	0.00	2,010.20	7,989.80
			713100C	OTHER SERVICES & CHARGES	550,000.00	0.00	0.00	0.00	3,983.54	546,016.46
			717100C	PURCHASES EQUIPMENT & MACHINERY	50,000.00	0.00	0.00	0.00	440.82	49,559.18
			701400C	FRINGE BENEFITS - CURR PERSONNEL	166,391.27	(103.45)	0.00	0.00	155,190.17	11,097.65
1010190	500026	NON-PERSONNEL SERVICES	711100C	SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
			712100C	ENERGY COMM & BLDG RENTALS	90,000.00	0.00	0.00	0.00	0.00	90,000.00
			713100C	OTHER SERVICES & CHARGES	9,000.00	0.00	0.00	0.00	2,586.35	6,413.65
			713200C	CONTRACTUAL SERVICES - OTHER	154,653.72	646,910.07	0.00	0.00	74,986.55	726,577.24
			713100C	OTHER SERVICES & CHARGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00
4040002	500026	NON-PERSONNEL SERVICES	713100C	OTHER SERVICES & CHARGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00
Grand Total					3,859,801.37	746,806.62	0.00	0.00	1,792,854.59	2,813,753.40

Office of the City Administration (AE0)

FY 2025 Available Balance Report by Fund as of February 13, 2025

R025A YTD Budgetary Control Analysis Report - DC Authority Reporting

Fund	Program	Program Description	Account Group	(Account Group (Parent Level 1) Description	Data					Variance
					Sum of Initial Budget	Sum of Commitment	Sum of Obligation	Sum of Expenditure	Sum of Available Budget	
1010001	150012	P-CARD CLEARING	715200C	P-CARD CLEARING ACCOUNT BUDGET TRACKING	0.00	0.00	0.00	4,464.85	(4,464.85)	1QTR Spending
	150012 Total				0.00	0.00	0.00	4,464.85	(4,464.85)	1QTR Spending
	500026	BUDGET MANAGEMENT S	701100C	CONTINUING FULL TIME	3,174,086.53	0.00	0.00	855,703.66	2,318,382.87	1QTR Spending
			701400C	FRINGE BENEFITS - CURR PERSONNEL	704,176.90	0.00	0.00	199,113.47	505,063.43	1QTR Spending
			711100C	SUPPLIES & MATERIALS	1,000.00	0.00	0.00	0.00	1,000.00	1QTR Spending
			713100C	OTHER SERVICES & CHARGES	283,456.69	0.00	0.00	10,303.94	273,152.75	1QTR Spending
			713200C	CONTRACTUAL SERVICES - OTHER	110,000.00	0.00	0.00	102.82	109,897.18	1QTR Spending
			701200C	CONTINUING FULL TIME - OTHERS	315,245.00	0.00	0.00	40,176.75	275,068.25	1QTR Spending
			701300C	ADDITIONAL GROSS PAY	0.00	0.00	0.00	2,232.14	(2,232.14)	1QTR Spending
	500026 Total				4,587,965.12	0.00	0.00	1,107,632.78	3,480,332.34	1QTR Spending
	100003	COMMUNICATIONS - GEN	701100C	CONTINUING FULL TIME	210,791.36	0.00	0.00	40,178.63	170,612.73	1QTR Spending
			701400C	FRINGE BENEFITS - CURR PERSONNEL	64,182.77	0.00	0.00	7,906.69	56,276.08	1QTR Spending
			701200C	CONTINUING FULL TIME - OTHERS	111,735.12	0.00	0.00	0.00	111,735.12	1QTR Spending
			701300C	ADDITIONAL GROSS PAY	0.00	0.00	0.00	480.77	(480.77)	1QTR Spending
	100003 Total				386,709.25	0.00	0.00	48,566.09	338,143.16	1QTR Spending
	100154	PERFORMANCE AND STRA	701100C	CONTINUING FULL TIME	1,445,166.72	0.00	0.00	379,349.78	1,065,816.94	1QTR Spending
			701400C	FRINGE BENEFITS - CURR PERSONNEL	293,343.46	0.00	0.00	74,535.48	218,807.98	1QTR Spending
			711100C	SUPPLIES & MATERIALS	11,000.00	0.00	0.00	0.00	11,000.00	1QTR Spending
			713100C	OTHER SERVICES & CHARGES	115,501.12	0.00	4,580.00	44,753.12	66,168.00	1QTR Spending
			717100C	PURCHASES EQUIPMENT & MACHINERY	4,000.00	0.00	0.00	0.00	4,000.00	1QTR Spending
			715200C	P-CARD CLEARING ACCOUNT BUDGET TRACKING	0.00	0.00	0.00	(109.98)	109.98	1QTR Spending
	100154 Total				1,869,011.30	0.00	4,580.00	498,528.40	1,365,902.90	1QTR Spending
	500029	DISTRICTWIDE AGENCY OV	701100C	CONTINUING FULL TIME	837,181.80	0.00	0.00	181,680.05	655,501.75	1QTR Spending
			701400C	FRINGE BENEFITS - CURR PERSONNEL	185,643.48	0.00	0.00	42,018.85	143,624.63	1QTR Spending
			713100C	OTHER SERVICES & CHARGES	40,000.00	0.00	0.00	0.66	39,999.34	1QTR Spending
			701200C	CONTINUING FULL TIME - OTHERS	88,300.00	0.00	0.00	25,219.65	63,080.35	1QTR Spending
			701300C	ADDITIONAL GROSS PAY	0.00	0.00	0.00	333.29	(333.29)	1QTR Spending
	500029 Total				1,151,125.28	0.00	0.00	249,252.50	901,872.78	1QTR Spending
	500033	RACIAL EQUITY SERVICES	701100C	CONTINUING FULL TIME	831,635.47	0.00	0.00	269,634.24	562,001.23	1QTR Spending
			701400C	FRINGE BENEFITS - CURR PERSONNEL	167,167.10	0.00	0.00	52,334.74	114,832.36	1QTR Spending
			711100C	SUPPLIES & MATERIALS	6,355.00	0.00	0.00	0.00	6,355.00	1QTR Spending
			713100C	OTHER SERVICES & CHARGES	155,000.00	17,000.00	0.00	35,685.82	102,314.18	1QTR Spending
			717100C	PURCHASES EQUIPMENT & MACHINERY	10,000.00	0.00	0.00	0.00	10,000.00	1QTR Spending
	500033 Total				1,170,157.57	17,000.00	0.00	357,654.80	795,502.77	1QTR Spending
	500280	GUN VIOLENCE PREVENTIC	701100C	CONTINUING FULL TIME	550,225.55	0.00	0.00	120,616.59	429,608.96	1QTR Spending
			701400C	FRINGE BENEFITS - CURR PERSONNEL	145,072.57	0.00	0.00	28,256.40	116,816.17	1QTR Spending
			711100C	SUPPLIES & MATERIALS	5,000.00	0.00	0.00	0.00	5,000.00	1QTR Spending
			713100C	OTHER SERVICES & CHARGES	250,000.00	53,185.38	0.00	2,519.62	194,295.00	1QTR Spending
			717100C	PURCHASES EQUIPMENT & MACHINERY	50,000.00	0.00	0.00	0.00	50,000.00	1QTR Spending
			701200C	CONTINUING FULL TIME - OTHERS	178,782.36	0.00	0.00	0.00	178,782.36	1QTR Spending
	500280 Total				1,179,080.48	53,185.38	0.00	151,392.61	974,502.49	1QTR Spending
	150011	PAYROLL DEFAULT	701400C	FRINGE BENEFITS - CURR PERSONNEL	0.00	0.00	0.00	0.00	0.00	1QTR Spending
			701300C	ADDITIONAL GROSS PAY	0.00	0.00	0.00	0.00	0.00	1QTR Spending
150011 Total				0.00	0.00	0.00	0.00	0.00	1QTR Spending	
1010001 Total					10,344,049.00	70,185.38	4,580.00	2,417,492.03	7,851,791.59	1QTR Spending
3030304	500033	RACIAL EQUITY SERVICES	717100C	PURCHASES EQUIPMENT & MACHINERY	0.00	0.00	1,595.88	0.00	132,859.84	1QTR Spending
	500033 Total				0.00	0.00	1,595.88	0.00	132,859.84	1QTR Spending
3030304 Total					0.00	0.00	1,595.88	0.00	132,859.84	1QTR Spending
Grand Total					10,344,049.00	70,185.38	6,175.88	2,417,492.03	7,984,651.43	1QTR Spending



Office of the City Administration (AE0)

FY 2024 Available Balance Report by Fund as of February 13, 2025

R025A YTD Budgetary Control Analysis Report - DC Authority Reporting

					Data			
Fund	Program	Program Description	Account Group (Parent)	Account Group (Parent Level 1) Description	Sum of Initial Budget	Sum of Expenditure	Sum of Available Budget	Variance
1010001	150012	P-CARD CLEARING	715200C	P-CARD CLEARING ACCOUNT BUDGET TRACKING	0.00	1,035.00	(1,035.00)	Pcard expenditure
	150012 Total				0.00	1,035.00	(1,035.00)	Total Pcard charges not transferred but absorbed over all
	500026	BUDGET MANAGEMENT SERVICE	701100C	CONTINUING FULL TIME	3,060,167.73	3,003,182.39	56,985.34	FTE shifted from Reg to Term
			701400C	FRINGE BENEFITS - CURR PERSONNEL	654,127.97	606,502.59	47,625.38	Vacancy Savings
			711100C	SUPPLIES & MATERIALS	6,000.00	1,215.95	4,784.05	No additional supplies necessary
			713100C	OTHER SERVICES & CHARGES	359,000.00	(47,333.38)	118,614.38	Funds used to cover PS
			713200C	CONTRACTUAL SERVICES - OTHER	110,632.90	76,827.33	33,805.57	No additional contracts necessary
			717100C	PURCHASES EQUIPMENT & MACHINERY	25,000.00	24,677.78	322.22	Funds used to cover PS
			701200C	CONTINUING FULL TIME - OTHERS	92,013.39	177,020.02	(85,006.63)	FTE shifted from Reg to Term
			701300C	ADDITIONAL GROSS PAY	0.00	132,627.30	(132,627.30)	Leave Pay Out
			712100C	ENERGY COMM & BLDG RENTALS	265,123.61	0.00	0.00	
	500026 Total				4,572,065.60	3,974,719.98	44,503.01	Overall PGM Total
	100003	COMMUNICATIONS - GENERAL	701100C	CONTINUING FULL TIME	302,531.25	252,531.25	0.00	N/A
			701400C	FRINGE BENEFITS - CURR PERSONNEL	62,764.09	45,667.25	6,596.84	Fringe
			701200C	CONTINUING FULL TIME - OTHERS	0.00	19,205.86	(19,205.86)	Funds covered by other programs
			701300C	ADDITIONAL GROSS PAY	0.00	3,914.98	(3,914.98)	Leave Pay Out
	100003 Total				365,295.34	321,319.34	(16,524.00)	Overall PGM Total
	100154	PERFORMANCE AND STRATEGIC	701100C	CONTINUING FULL TIME	1,567,253.64	1,385,197.13	(17,943.49)	FTE shifted from Term to Reg
			701400C	FRINGE BENEFITS - CURR PERSONNEL	344,921.44	184,919.73	117,831.71	Vacancy Savings
			711100C	SUPPLIES & MATERIALS	11,000.00	8,561.52	129.48	No additional supplies necessary
			713100C	OTHER SERVICES & CHARGES	132,733.05	111,178.62	(1,136.57)	Pcard expenditure
			717100C	PURCHASES EQUIPMENT & MACHINERY	44,000.00	43,548.80	451.20	N/A
			701200C	CONTINUING FULL TIME - OTHERS	87,290.83	0.00	87,290.83	Vacancy Savings
			701300C	ADDITIONAL GROSS PAY	0.00	28,723.65	(28,723.65)	Leave Pay Out
			712100C	ENERGY COMM & BLDG RENTALS	0.00	231.04	(231.04)	Incorrect Account Charged
			715100C	OTHER EXPENSES	0.00	0.00	0.00	N/A
	100154 Total				2,187,198.96	1,762,360.49	157,668.47	Overall PGM Total
	500029	DISTRICTWIDE AGENCY OVERSIGHT	701100C	CONTINUING FULL TIME	745,622.90	464,037.40	248,585.50	Vacancy Savings
			701400C	FRINGE BENEFITS - CURR PERSONNEL	172,070.23	126,023.17	8,667.06	Vacancy Savings
			713100C	OTHER SERVICES & CHARGES	80,000.00	55,131.90	4,473.10	No additional contracts necessary
			701200C	CONTINUING FULL TIME - OTHERS	84,689.04	85,157.36	(468.32)	Pcard expenditure
			701300C	ADDITIONAL GROSS PAY	0.00	37,597.31	(37,597.31)	Leave Pay Out
	500029 Total				1,082,382.17	767,947.14	223,660.03	Overall PGM Total
	500033	RACIAL EQUITY SERVICES	701100C	CONTINUING FULL TIME	789,107.84	774,025.09	(59,917.25)	Reg PS shifted to Term
			701400C	FRINGE BENEFITS - CURR PERSONNEL	163,740.05	148,355.96	(365.91)	N/A
			711100C	SUPPLIES & MATERIALS	71,419.00	0.00	71,419.00	Term PS shifted by Reg
			713100C	OTHER SERVICES & CHARGES	205,000.00	84,289.12	75,710.88	Leave Pay Out
			717100C	PURCHASES EQUIPMENT & MACHINERY	10,000.00	6,259.28	3,740.72	Program underspent total to assist with other programs
			701300C	ADDITIONAL GROSS PAY	0.00	6,826.00	(6,826.00)	Leave Pay Out
	500033 Total				1,239,266.89	1,019,755.45	83,761.44	Overall PGM Total
	500280	GUN VIOLENCE PREVENTION INITIATIVE	701100C	CONTINUING FULL TIME	750,511.00	346,485.68	184,025.32	Reg PS shifted to Term
			701400C	FRINGE BENEFITS - CURR PERSONNEL	155,504.41	116,747.71	(7,443.30)	Increase in fringe
			711100C	SUPPLIES & MATERIALS	10,000.00	15,171.64	(5,171.64)	Pcard expenditure
			713100C	OTHER SERVICES & CHARGES	550,000.00	315,047.72	20,347.28	Leave Pay Out
			717100C	PURCHASES EQUIPMENT & MACHINERY	50,000.00	(32,132.52)	82,132.52	No additional equipment necessary
			701200C	CONTINUING FULL TIME - OTHERS	0.00	206,068.25	(206,068.25)	Reg PS shifted to Term
			701300C	ADDITIONAL GROSS PAY	0.00	24,975.30	(24,975.30)	Leave Pay Out
			715100C	OTHER EXPENSES	0.00	1,584.00	(1,584.00)	PCARD Charged to incorrect account
			701500C	OVERTIME PAY	0.00	0.00	0.00	N/A
	500280 Total				1,516,015.41	993,947.78	41,262.63	Overall PGM Total
	0	NO PROGRAM	715200C	P-CARD CLEARING ACCOUNT BUDGET TRACKING	0.00	0.00	0.00	N/A
	0 Total				0.00	0.00	0.00	N/A
	150004	AGENCY FIXED COST SERVICES	712100C	ENERGY COMM & BLDG RENTALS	0.00	213.20	(213.20)	PCARD Charged to incorrect account
	150004 Total				0.00	213.20	(213.20)	N/A
1010001 Total					10,962,224.37	8,841,298.38	533,083.38	Overall Local Total
1010190	500026	BUDGET MANAGEMENT SERVICE	701100C	CONTINUING FULL TIME	0.00	188,468.95	(188,468.95)	Total PS charges absorbed by NPS
			701400C	FRINGE BENEFITS - CURR PERSONNEL	172,128.67	168,041.36	4,087.31	Remaining Fringe
			713100C	OTHER SERVICES & CHARGES	9,000.00	6,711.47	2,288.53	No additional supplies necessary
			713200C	CONTRACTUAL SERVICES - OTHER	154,653.72	123,074.75	190,578.97	No additional contracts necessary
			701200C	CONTINUING FULL TIME - OTHERS	839,651.94	452,860.92	(94,507.31)	Total PS charges absorbed by NPS
			701300C	ADDITIONAL GROSS PAY	0.00	7,524.22	(7,524.22)	Leave Pay Out
			712100C	ENERGY COMM & BLDG RENTALS	93,545.67	0.00	93,545.67	Total PS charges absorbed by NPS
	500026 Total				1,268,980.00	946,681.67	(0.00)	Overall PGM Total
	100154	PERFORMANCE AND STRATEGIC	713100C	OTHER SERVICES & CHARGES	0.00	0.00	0.00	
	100154 Total				0.00	0.00	0.00	
1010190 Total					1,268,980.00	946,681.67	(0.00)	
3030304	500033	RACIAL EQUITY SERVICES	717100C	PURCHASES EQUIPMENT & MACHINERY	0.00	365,544.28	134,455.72	Capital Funds rolled over to FY25
	500033 Total				0.00	365,544.28	134,455.72	Capital Funds rolled over to FY25
3030304 Total					0.00	365,544.28	134,455.72	Total fund to be rolled over to FY25
Grand Total					12,231,204.37	10,153,524.33	667,539.10	Overall OCA Total



Office of the City Administrator (AE0) Q a b c e  
FY 2024 Grant Report ARPA  
**R025A YTD Budgetary Control Analysis Report - DC Authority Reporting**

Agency	AE0								
Fund	Fund Description	Account	Accou	Program	Cost Center	Project	Award	Sum of Intial Budget	Perctange
1010190 Total								\$1,268,980.00	100%
Grand Total								\$1,268,980.00	100%

Office of the City Administrator (AE0)  
FY 2025 No Grant Report ARPA  
**R025A YTD Budgetary Control Analysis Report - DC Authority Reporting**

REPROGRAMMINGS Fiscal Year 2024					
Reprogram	Description	Amount	Fund	Submitted	Date Completed
1	Reprogramming from OCA to AA0	\$265,124	‘0100	5/8/2024	5/13/2024
2	Reprogramming from OCA to AA0	\$232,719	‘0100	9/28/2024	10/1/2024
REPROGRAMMINGS Fiscal Year 2025					
Reprogram	Description	Amount	Fund	Submitted	Date Completed
None					

Office of the City Administrator (AE0) Q a b c e  
FY 2024 Grant Report ARPA  
R025A YTD Budgetary Control Analysis Report - DC Authority Reporting

Agency	AE0								
Fund	Fund Description	Account	Accou	Program	Cost Center	Project	Award	Sum of Intial Budget	Perctange
1010190 Total								\$1,268,980.00	100%
Grand Total								\$1,268,980.00	100%

Office of the City Administrator (AE0)  
FY 2025 No Grant Report ARPA  
R025A YTD Budgetary Control Analysis Report - DC Authority Reporting

REPROGRAMMINGS Fiscal Year 2024					
Reprogram	Description	Amount	Fund	Submitted	Date Completed
1	Reprogramming from OCA to AA0	\$265,124	‘0100	5/8/2024	5/13/2024
2	Reprogramming from OCA to AA0	\$232,719	‘0100	9/28/2024	10/1/2024
REPROGRAMMINGS Fiscal Year 2025					
Reprogram	Description	Amount	Fund	Submitted	Date Completed
None					



FY24 Contracts

10/01/2023
09/30/2024
N

PO Number	PO Line Item Description	Supplier Name	Fund	Program	Program Description	Cost Center	PO Distribution An	Competitive/Sole Source
PO701931	FY2024 Purchase Order for Copier Maintenanc	METROPOLITAN OFFICE PRODUCTS	1010001	100154	PERFORMANCE AND STR	50076	\$7,480.00	Sole Source
PO701932	FY2024 Purchase Order for Copier Maintenanc	METROPOLITAN OFFICE PRODUCTS	1010001	100154	PERFORMANCE AND STR	50076	\$7,480.00	Sole Source
PO703602	Purchase Order for H2O Strategies Consultant..	H2O STRATEGIES LLC	1010001	500033	RACIAL EQUITY SERVICE	50078	\$20,000.00	Sole Source
PO703602	Purchase Order for H2O Strategies Consultant..	H2O STRATEGIES LLC	1010001	500033	RACIAL EQUITY SERVICE	50078	\$10,000.00	Sole Source
PO703601	Purchase Order for a District Grants Manual....	THE LINCOLN SQUARE GROUP	1010001	500029	DISTRICTWIDE AGENCY C	50081	\$49,685.00	Competitive
PO704984	Name of Resource: Abbineni, Siva Labor ...	COMPUTER AID, INC	3030304	500033	RACIAL EQUITY SERVICE	50078	\$150,593.04	Sole Source
PO705138	Purchase Order for a Contract Service. See ...	THE HAMILTON GROUP	1010001	500280	GUN VIOLENCE PREVENT	50369	\$0.00	Competitive
PO705180	Resource Name: Ayca, Cemal Labor Category:	COMPUTER AID, INC	3030304	500033	RACIAL EQUITY SERVICE	50078	\$20,299.84	Competitive
PO705497	Resource Name: Yangalasetty, Kishan Labor ...	COMPUTER AID, INC	3030304	500033	RACIAL EQUITY SERVICE	50078	\$106,320.00	Competitive
PO705499	Name of Resource: Ghanta, SarithaLabor ...	COMPUTER AID, INC	3030304	500033	RACIAL EQUITY SERVICE	50078	\$52,173.00	Competitive
PO705906	Purchase Order for Translation Services. See..	ANDEAN CONSULTING SOLUTIONS	1010001	500033	RACIAL EQUITY SERVICE	50078	\$1,767.08	Competitive
PO706272	Purchase Order for OGVP Media Training. Se	Julie Parker Communications LLC	1010001	500280	GUN VIOLENCE PREVENT	50369	\$3,500.00	Sole Source
PO706499	Purchase Order for ORE Annual Reports. See	Advantageous Strategies LLC	1010001	500033	RACIAL EQUITY SERVICE	50078	\$24,090.00	Competitive
PO706517	Name of Resource: Ghanta, Saritha Labor ...	COMPUTER AID, INC	3030304	500033	RACIAL EQUITY SERVICE	50078	\$37,754.28	Competitive
PO706659	Purchase Order for MS Surface Laptop 5. See	METROPOLITAN OFFICE PRODUCTS	1010001	100154	PERFORMANCE AND STR	50076	\$29,823.80	Competitive
PO706806	Purchase Order for Adobe Pro and Adobe ...	DELL MARKETING L.P.	1010001	100154	PERFORMANCE AND STR	50076	\$8,841.31	Competitive
PO706876	Purchase Order for Promo Items. See attach ...	3 HEADS CREATIVE LLC	1010001	500033	RACIAL EQUITY SERVICE	50078	\$11,252.74	Competitive
PO706981	Resource Name: Singh, Jasmeet Labor Categori	COMPUTER AID, INC	1010190	500026	BUDGET MANAGEMENT S	50077	\$74,880.00	Competitive
PO707587	Purchase Order for (13) MS Surface Laptop 5..	SUPRETECH INC.	1010001	100154	PERFORMANCE AND STR	50076	\$0.00	Competitive
PO707862	Purchase Order for (13) MS Surface Laptop 5..	METROPOLITAN OFFICE PRODUCTS	1010001	100154	PERFORMANCE AND STR	50076	\$19,385.47	Competitive
PO708893	Purchase Order for LexisNexis Services. See .	RELX INC.	1010001	100154	PERFORMANCE AND STR	50076	\$2,454.00	Sole Source
PO712561	Purchase Order for Apple Products. See ...	METROPOLITAN OFFICE PRODUCTS	1010001	500280	GUN VIOLENCE PREVENT	50369	\$4,012.84	Sole Source
PO712749	Purchase Order for Laptops and Docking ...	CloudAI Technologies	1010190	500026	BUDGET MANAGEMENT S	50077	\$13,722.80	Competitive
PO713100	Purchase Order for Equipment. See attached ..	ABC TECHNICAL SOLUTIONS INC	1010001	100154	PERFORMANCE AND STR	50076	\$30,000.00	Competitive
PO713100	Purchase Order for Equipment. See attached ..	ABC TECHNICAL SOLUTIONS INC	1010001	500026	BUDGET MANAGEMENT S	50077	\$21,000.00	Competitive
PO713100	Purchase Order for Equipment. See attached ..	ABC TECHNICAL SOLUTIONS INC	1010001	500280	GUN VIOLENCE PREVENT	50369	\$31,695.68	Competitive
PO713100	Purchase Order for Equipment. See attached ..	ABC TECHNICAL SOLUTIONS INC	1010001	500033	RACIAL EQUITY SERVICE	50078	\$5,000.00	Competitive
PO713155	Purchase Order for Alchemer Software. See ...	Alchemer LLC	1010001	500026	BUDGET MANAGEMENT S	50077	\$17,090.00	Sole Source

FY25 Contracts

10/01/2024	10/01/2024
02/28/2025	02/28/2025

PO Number	PO Line Item Description	Supplier Name	Fund	Program	Program Description	Cost Center	PO Distribution An	Competitive/Sole Source
PO716092	FY2025 Purchase Order for a Canon Copier ...	METROPOLITAN OFFICE PRODUCTS	1010001	100154	PERFORMANCE AND STR	50076	\$7,480.00	Sole Source
PO716093	FY2025 Purchase Order for a Canon Copier ...	METROPOLITAN OFFICE PRODUCTS	1010001	100154	PERFORMANCE AND STR	50076	\$7,480.00	Sole Source
PO716336	FY2025 Purchase Order for Installation of ...	METROPOLITAN OFFICE PRODUCTS	1010001	100154	PERFORMANCE AND STR	50076	\$6,500.00	Sole Source
PO720216	Purchase Order for The Symphonic Strategies..	SYMPHONIC STRATEGIES INC	1010001	500033	RACIAL EQUITY SERVICE	50078	\$4,000.00	Sole Source
PO721566	Purchase Order for Contract Service. See ...	RELX INC.	1010001	100154	PERFORMANCE AND STR	50076	\$1,636.00	Sole Source
PO721566	Purchase Order for Contract Service. See ...	RELX INC.	1010001	100154	PERFORMANCE AND STR	50076	\$2,944.00	Sole Source

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## Budget Summary

Agency Name: Office of the City Administrator

Fiscal Year: 2025

FY Budget Code: 2025 AEO

APPROPRIATED BUDGET	BUDGET CHANGES	TOTAL ADJUSTED APPROVED BUDGET
Initial Appropriated Operating Budget: \$10,344,041.00	Adjusted Operating Budget:	Appropriated Operating Budget: \$10,344,041.00
Initial Appropriated Capital Budget: \$0.00	Adjusted Capital Budget:	Appropriated Capital Budget: \$0.00
Total Appropriated Monitored Budget: \$10,344,041.00	Total Adjusted Monitored Budget: \$0.00	Monitored Budget: \$10,344,041.00
Total Initial Transfer Amount: \$0.00	Transfer Amounts: \$0.00	Appropriated Monitored Budget (excl. Transfers): \$10,344,041.00
Total Initial Automatic Exclusions: \$9,313,697.00	Automatic Exclusion Changes: \$0.00	Total Exclusions: \$9,313,697.00
Total Initial Approved Exceptions: \$484,651.00	Exceptions Changes: \$0.00	Total Exceptions: \$484,651.00
Total Initial Baseline Expendable Budget: \$545,693.00		
Total Initial Anticipated Transfers: \$0.00	Anticipated Transfers Changes: \$0.00	Total Adjusted Anticipated Transfers: \$0.00
Total Initial Approved Expendable Budget: \$545,693.00		Anticipated Expendable Budget: \$545,693.00
Total Approved SBE Goal: \$272,846.50		Adjusted Approved SBE Goal: \$272,846.50
Total SBE Spend: \$0.00		Percentage towards SBE Goal: 0%

## Budget Line Items and Exceptions

EXPENDABLE BUDGET LINES

PENDING EXCEPTIONS

FINAL DETERMINATIONS

AUTOMATIC EXCLUSIONS

TRANSFER LINES

Select Budget Type

All

Search

Create Exceptions

Export All

\* The Available Amount accounts for all approved and pending exceptions.

Program Code	Activity Code	DIFS Account Group	DIFS Account	Original Budget Amount	Available Amount	Fiscal Quarter
▼ AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	711100C - SUPPLIES & MATERIALS	7111002 - OFFICE SUPPLIES	\$11,000.00	\$11,000.00	
▼ AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	713100C - OTHER SERVICES & CHARGES	7131005 - MAINTENANCE & REPAIRS - AUTO	\$3,788.00	\$0.00	
▼ AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	\$8,408.00	\$8,408.00	
▼ AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	\$92,337.00	\$42,337.00	
▼ AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	717100C - PURCHASES EQUIPMENT & MACHINERY	7171003 - PURCHASES EQUIPMENT & MACHINERY	\$4,000.00	\$4,000.00	
▼ O00701 - BUDGET MANAGEMENT SERVICES	500026 - BUDGET MANAGEMENT SERVICES	711100C - SUPPLIES & MATERIALS	7111002 - OFFICE SUPPLIES	\$1,000.00	\$1,000.00	

▼	O00701 - BUDGET MANAGEMENT SERVICES	500026 - BUDGET MANAGEMENT SERVICES	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	\$283,456.00	\$121,988.00
▼	O00701 - BUDGET MANAGEMENT SERVICES	500026 - BUDGET MANAGEMENT SERVICES	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	\$110,000.00	\$110,000.00
	O00801 - DISTRICTWIDE	500029 - DISTRICTWIDE	713100C - OTHER	7131009 - PROF		

Create Exceptions

[Home](#)[Logout](#)

### Budget Summary

Agency Name: Deputy Mayor for Operations and Fiscal Year: 2025

FY Budget Code: 2025 KO0

Infrastructure

APPROPRIATED BUDGET	BUDGET CHANGES	TOTAL ADJUSTED APPROVED BUDGET
Initial Appropriated Operating Budget: \$1,349,835.00	Adjusted Operating Budget:	Appropriated Operating Budget: \$1,349,835.00
Initial Appropriated Capital Budget: \$0.00	Adjusted Capital Budget:	Appropriated Capital Budget: \$0.00
Total Appropriated Monitored Budget: \$1,349,835.00	Total Adjusted Monitored Budget: \$0.00	Monitored Budget: \$1,349,835.00
Total Initial Transfer Amount: \$0.00	Transfer Amounts: \$0.00	Appropriated Monitored Budget (excl. Transfers): \$1,349,835.00
Total Initial Automatic Exclusions: \$1,316,882.00	Automatic Exclusion Changes: \$0.00	Total Exclusions: \$1,316,882.00
Total Initial Approved Exceptions:	Exceptions Changes: \$0.00	Total Exceptions: \$0.00
Total Initial Baseline Expendable Budget: \$32,953.00		
Total Initial Anticipated Transfers: \$0.00	Anticipated Transfers Changes: \$0.00	Total Adjusted Anticipated Transfers: \$0.00
Total Initial Approved Expendable Budget: \$32,953.00		Anticipated Expendable Budget: \$32,953.00
Total Approved SBE Goal: \$16,476.50		Adjusted Approved SBE Goal: \$16,476.50
Total SBE Spend: \$0.00		Percentage towards SBE Goal: 0%

### Budget Line Items and Exceptions

- EXPENDABLE BUDGET LINES
- PENDING EXCEPTIONS
- FINAL DETERMINATIONS
- AUTOMATIC EXCLUSIONS
- TRANSFER LINES

Select Budget Type

All

Search

Create Exceptions

Export All

\* The Available Amount accounts for all approved and pending exceptions.

	Program Code	Activity Code	DIFS Account Group	DIFS Account	Original Budget Amount	Available Amount
	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	711100C - SUPPLIES & MATERIALS	7111002 - OFFICE SUPPLIES	\$4,275.00	\$4,275.00
	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131002 - TRAVEL - LOCAL	\$1,882.00	\$1,882.00
	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131003 - TRAVEL - OUT OF CITY	\$5,618.00	\$5,618.00
	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	\$10,000.00	\$10,000.00
	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	\$3,098.00	\$3,098.00
	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	\$6,000.00	\$6,000.00
	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	717100C - PURCHASES EQUIPMENT & MACHINERY	7171002 - PURCHASES FURNITURE & FIXTURES	\$2,080.00	\$2,080.00

**ATTACHMENT Q16 and 17**

<b>OCA Studies, Research Papers, Reports, and Analyses from Fiscal Year 2024 and 2025 (to date)</b>					
<b>Name</b>	<b>Purpose</b>	<b>Status</b>	<b>Publication</b>	<b>Author</b>	<b>Grant/ Fund</b>
911 Nurse Triage Line	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.	Project complete.	Final publication released in May 2024 in <a href="#">Nature Human Behavior</a> .	OCA	Arnold Ventures and Local
911 Behavioral Health Diversion	Civic design research to support the launch of a 911 behavioral health diversion program and associated data analysis.	Civic design work and data analysis work complete. Findings have been shared with internal partners.	Finding to be published on Lab website Spring 2025.	OCA	Local and SLFRF
Automated Traffic Enforcement Risky Driver Messaging	Predictive model to identify drivers at risk of traffic violations and targeted proactive messages to high-risk drivers. Evaluation of intervention.	Analysis complete. Findings have been shared with partners and are working towards publication.	Predictive model report and evaluation findings expected Spring 2025 on Lab website. Evaluation findings submitted to an academic journal January 2025. Evaluation findings presented at the Transportation Research Board Annual Meeting in January 2025.	OCA	Local and SLFRF

**ATTACHMENT Q16 and 17**

Automated Traffic Enforcement Income Based Fines Pilot	Evaluation of a pilot program to reduce automated traffic enforcement fines for income-eligible vehicle owners.	Program expected to launch Spring 2025.	Report expected in 2026.	OCA	Local
Career MAP	Evaluation of a pilot to support families experiencing financial instability.	Five year-experiment launched in 2023. Data collection and analysis underway.	Program application form published Summer 2022. <a href="#">Pre-analysis plan</a> published December 2023. Annual evaluation reports expected FY24-FY28. Final analysis expected FY29	OCA	Local and SLFRF
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 brief final report will be posted in FY25, but no report is required due to the resolution of the project.	OCA	Local
Fire Risk Prediction	Predictive models and paired evaluation to prioritize commercial and residential buildings, separately, for fire inspection.	Predictive model and paired evaluation complete.	<a href="#">Predictive model registration</a> published March 2024. <a href="#">Pre-analysis plan</a> published October 2024. Evaluation report expected Summer 2025.	OCA	Local and SLFRF
Flexible Rent Subsidy (DC Flex) for Families	Evaluation of a pilot program that allocates a fixed annual subsidy for low-income families' use for rent and housing maintenance.	Experiment in the field (year five of five). Analysis of year one complete. Findings shared with DHS and ICH in November 2019 to inform FY21 budget formulation.	<a href="#">US HUD Publication</a> August 2021. <a href="#">Urban Affairs Review Publication</a> July 2022. Presentation based on year 2-4 findings submitted to Summer 2024 conference and report expected fall 2025.	OCA	Arnold Ventures, Local, and SLFRF



**ATTACHMENT Q16 and 17**

		Analysis of data from years 2-5 nearing completion. Preliminary results were shared internally with partners and informed FY26 budget formulation.			
Flexible Rent Subsidy (DC Flex) for Singles	Evaluation of a new program that allocates a fixed annual subsidy for low-income single individuals' use for rent and housing maintenance.	Experiment was delayed prior to launch by DHS for legal and contract reasons. Program start now expected to in 2025.	Interim report expected 18 months after program start. Final report expected 6 years after program start.	OCA	Local and SLFRF
Housing Vouchers Application Form Improvements	Civic design research to inform the redesign and launch of the DCHA housing voucher application forms.	Project complete.	<a href="#">Revised application</a> launched Spring 2024.	OCA	Local and SLFRF
Housing Vouchers Resident Experience	Civic design research to explore, with resident researchers, how to improve residents' ability to use housing vouchers.	Project complete.	<a href="#">Final report</a> published February 2024.	OCA	Local and SLFRF
Interagency Council on Homelessness Employment Analysis	Data analysis of if/how the Department of Employment Services' programs help people experiencing homelessness.	Project complete.	<a href="#">Presentation</a> published in September 2019. Final report published March 2024.	OCA	Arnold Ventures and Local
Landscape Analysis of District-Funded Meal Programs	Civic design research and data analysis to explore the meal programs that the District offers such as senior dining and school meals and identify	Project complete.	Internal findings shared with District leadership Fall 2024. Summary of findings will be posted on The Lab's website March 2025.	OCA	Local

**ATTACHMENT Q16 and 17**

	strategies to strengthen program operations.				
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 historical context about the police profession and its relationship with African Americans in the United States and in the District, in particular.	Analysis complete. Findings shared internally with MPD.	Journal submission and public preprint expected in 2025.	OCA/ MPD	Local
ONSE Cognitive Behavioral Therapy	Evaluation of cognitive behavioral therapy for victims and their families who have experienced gun violence.	Experiment could not be completed as planned. Final report on descriptive and qualitative findings is under review/revision.	Comments received from ONSE; finalization slowed due to ONSE leadership change. Publication expected in Summer 2025.	OCA	Arnold Ventures and Local
Reimagining High Schools	Evaluation of OSSE's Advanced Internship Program for Career and Technical Education concentrators.	Intervention complete. Analysis is underway. Initial survey findings shared with OSSE in Fall 2023 and 2024 to inform program operations and budget formulation.	<a href="#">Pre-analysis plan</a> published November 2023. Initial findings presented at the Research and Evaluation Conference on Self-Sufficiency in May 2024. Annual evaluation reports expected FY25-FY28.	OCA	Local and SLFRF

**ATTACHMENT Q16 and 17**

Third-Party Energy Provider Messaging Evaluation	Evaluation of a personalized messaging intervention to low- to moderate-income electricity customers.	Evaluation paused while agency works to change legal agreements that limit data access.	None currently planned.	OCA	Local
Summer EBT	Civic design and data analysis to support application system and launch of Summer EBT benefits.	Project complete.	<a href="#">Final report</a> published January 2025.	OCA	Local and SLFRF
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.	Analysis complete. Findings shared with DDOT, DOEE, and WMATA in 2023 and 2024 to inform program operations and budget formulation.	<a href="#">Implementation lessons</a> presented at the Research to Practice Transit Symposium October 2023. Mobility and well-being findings presented at Transportation Research Board January 2024. Final report expected in spring 2025.	OCA	Arnold Ventures, DDOT research funds, and Local



# **OFFICE OF THE CITY ADMINISTRATOR**

## **FY 2024 PERFORMANCE PLAN**

**MARCH 22, 2023**

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# 1 OFFICE OF THE CITY ADMINISTRATOR

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*Mission:* The mission of the Office of the City Administrator (OCA) is to facilitate the effective and efficient implementation of the Mayors 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 Districts 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 PROPOSED 2024 OBJECTIVES

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### Strategic Objective

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

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.

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

Create and maintain a highly efficient, transparent, and responsive District government.

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### 3 PROPOSED 2024 OPERATIONS

Operation Title	Operation Description	Type of Operation
<b>Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.</b>		
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
Office of Gun Violence Prevention	Coordinates the Building Blocks DC (BBDC) District-wide public health strategy for gun violence prevention. OGVP ensures that coordination and collaboration are taking place across DC Government and holds agencies and offices accountable for their gun violence prevention work.	Daily Service
<b>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.</b>		
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 leads meetings to address important issues facing the District, including CapSTATs, by using a data driven, collaborative approach and developing recommendations to improve programs and services in an effort to increase government efficiency.	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



(continued)

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
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## 4 PROPOSED 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators					
Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
<b>Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.</b>					
Percent of fiscal year key performance indicators (for all mayoral agencies) either fully or partially achieved	Up is Better	78%	Not Available	80%	80%
Percent of Resilient DC strategic initiatives either fully or partially achieved	Neutral	23.5%	Not Available	No Target Set	No Target Set
Percent of fiscal year agency initiatives (for all mayoral agencies) either fully or partially achieved	Up is Better	82%	Not Available	90%	90%
<b>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.</b>					
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	62.5%	84.6%	95%	95%
Percent of projects that result in a follow-up project serving a similar policy area or population	Up is Better	14%	14.3%	10%	10%
Percent of new projects posted on the Lab's website that serve low-income communities or populations	Up is Better	76.6%	78.4%	75%	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	5.6%	8.9%	10%	10%
Percent of projects that include at least 2 community engagement events prior to finalizing technical work	Up is Better	32.8%	51.4%	45%	45%
Percent of all current core business measures (for all mayoral agencies) with data reported	Up is Better	80%	No Applicable Incidents	80%	80%
Number of pilot cohort agencies who have developed a final draft of a racial equity action plan	Up is Better	New in 2022	0	10	10

Key Performance Indicators (*continued*)

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
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	59.1%	59.9%	50%	50%
<b>Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.</b>					
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	Not Available	No Target Set	No Target Set

## Workload Measures

Measure	FY 2021	FY 2022
<b>Grants Management</b>		
Number of Single Audit Findings	19	25
Number of repeat Single Audit Findings	11	13
Number of adverse findings in annual Single Audit	1	5
Number of repeat adverse findings in annual Single Audit	1	4
Total Amount of Federal Grant Dollars Allocated/Budgeted (reporting is on a year lag)	79,742,448	Not Available
<b>CapSTAT</b>		
Number of recommendations made within the fiscal year	11	No Applicable Incidents
Number of CapSTAT meetings held	Not Available	Not Available
<b>Performance Management and Strategic Planning</b>		
Number of cluster meetings held to review progress on FY annual performance plans	6	0
Number of agencies that send a representative to the annual OBPM training on performance management	44	Not Available
Number of mayoral agencies or offices participating in performance plans	52	Not Available
Number of independent (non-mayoral) agencies or offices participating in performance plans	26	Not Available
<b>The Lab@DC</b>		
Number of New Administrative Data Analyses Posted on the Lab's website in this fiscal year	4	Not Available
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	2	Not Available
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	2	Not Available
Number of new projects posted on the Lab's website that serve low-income communities or populations	1	Not Available
<b>Budget Formulation and Execution</b>		
Number of budget engagement forums hosted	3	Not Available
Number of Investment Review Board meetings hours	42	Not Available
Number of highly rated projects (investments with a composite score of 10 or greater)	249	Not Available
Number of eligible projects in the Mayor's proposed Capital Improvement Plan that did not get scored by the Investment Review Board	32	Not Available
Number of investments scored by the Investment Review Boards	256	Not Available



# **OFFICE OF THE CITY ADMINISTRATOR**

## **FY 2025 PERFORMANCE PLAN**

**NOVEMBER 26, 2024**

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# 1 INTRODUCTION

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This document is the Fiscal Year 2025 Performance Plan for the Office of the City Administrator.

This Performance Plan is the first of two agency performance documents published each year. The Performance Plan is published twice annually – preliminarily in March when the Mayor’s budget proposal is delivered, and again at the start of the fiscal year when budget decisions have been finalized. A companion document, the Performance Accountability Report (PAR), is published annually in January following the end of the fiscal year. Each PAR assesses agency performance relative to its annual Performance Plan.

**Performance Plan Structure:** Performance plans are comprised of agency Objectives, Administrative Structures (such as Divisions, Administrations, and Offices), Activities, Projects and related performance measures. The following describes these plan components, and the types of performance measures agencies use to assess their performance.

**Objectives:** Objectives are statements of the desired benefits that are expected from the performance of an agency’s mission. They describe the goals of the agency.

**Administrative Structures:** Administrative Structures represent the organizational units of an agency, such as Departments, Divisions, or Offices.

**Activities:** Activities represent the programs and services an agency provides. They reflect what an agency does on a regular basis (e.g., processing permits).

**Projects:** Projects are planned efforts that end once a particular outcome or goal is achieved.

**Measures:** Performance Measures may be associated with any plan component, or with the agency overall. Performance Measures can answer broad questions about an agency’s overall performance or the performance of an organizational unit, a program or service, or the implementation of a major project. Measures can answer questions like “How much did we do?”, “How well did we do it?”, “How quickly did we do it?”, and “Is anyone better off?” as described in the table below. Measures are printed throughout the Performance Plan, as they may be measuring an objective, an administrative structure, an activity, or be related to the agency performance as a whole.

Measure Type	Measure Description	Example
Quantity	Quantity measures assess the volume of work an agency performs. These measures can describe the inputs (e.g., requests or cases) that an agency receives or the work that an agency completes (e.g., licenses issued or cases closed). Quantity measures often start with the phrase “Number of...”.	“Number of public art projects completed”
Quality	Quality measures assess how well an agency’s work meets standards, specifications, resident needs, or resident expectations. These measures can directly describe the quality of decisions or products or they can assess resident feelings, like satisfaction.	“Percent of citations issued that were appealed”

(continued)

Measure Type	Measure Description	Example
Efficiency	Efficiency measures assess the resources an agency used to perform its work and the speed with which that work was performed. Efficiency measures can assess the unit cost to deliver a product or service, but typically these measures assess describe completion rates, processing times, and backlog.	"Percent of claims processed within 10 business days"
Outcome	Outcome measures assess the results or impact of an agency's work. These measures describe the intended ultimate benefits associated with a program or service.	"Percent of families returning to homelessness within 6-12 months"
Context	Context measures describe the circumstances or environment that the agency operates in. These measures are typically outside of the agency's direct control.	"Recidivism rate for 18-24 year-olds"
District-wide Indicators	District-wide indicators describe demographic, economic, and environmental trends in the District of Columbia that are relevant to the agency's work, but are not in the control of a single agency.	"Area median income"

*Agencies set targets for most performance measures before the start of the fiscal year.* Targets may represent goals, requirements, or national standards for a performance measure. Agencies strive to achieve targets each year, and agencies provide explanations for targets that are not met at the end of the fiscal year in the subsequent Performance Accountability Report. Not all measures are associated with a target. For example, newly added measures do not require targets for the first year, as agencies determine a data-informed benchmark. Additionally, change in some quantity or context measures and District-wide indicators may not indicate better or worse performance, but are "neutral" measures of demand or input, or are outside of the agency's direct control. In some cases the relative improvement of a measure over a prior period is a more meaningful indicator than meeting or exceeding a particular numerical goal, so a target is not set.



## 2 OFFICE OF THE CITY ADMINISTRATOR OVERVIEW

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*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); Government Operations (GovOps); Office of Racial Equity (ORE); Office of Gun Violence Prevention (OGVP), Communications; The Lab@DC; and Sustainable Urban Infrastructure (SUI).

### *Objectives:*

1. Coordination
2. Innovation and Continuous Improvement
3. Evidence-based Budgeting and Performance Management
4. Efficient, Transparent, and Responsive Government

### *Structures:*

1. The Lab@DC
2. Government Operations
3. Office of Gun Violence Prevention
4. Office of Racial Equity
5. The Office of Performance Management
6. The Budget Office
7. Sustainable Urban Infrastructure

### 3 OBJECTIVES

#### 3.1 COORDINATION

Provide 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 Mayoral policy priorities, budgetary planning, and operational directives.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Percent of fiscal year agency initiatives (for all mayoral agencies) either fully or partially achieved	Outcome	Up is Better	90.94%	66.77%	90%
Percent of fiscal year measures (for all mayoral agencies) either met or nearly met	Outcome	Up is Better	77.72%	Data is pending	80%

#### 3.2 INNOVATION AND CONTINUOUS IMPROVEMENT

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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Percent of mayoral agencies completing a fiscal year performance plan	Outcome	Up is Better	100%	100%	100%
Percent of mayoral agencies participating in the annual performance training	Outcome	Up is Better	86.05%	Data is pending	95%

#### 3.3 EVIDENCE-BASED BUDGETING AND PERFORMANCE MANAGEMENT

Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices and organize multi-agency accountability sessions with the Mayor.

*No Related Measures*

### 3.4 EFFICIENT, TRANSPARENT, AND RESPONSIVE GOVERNMENT

Create and maintain a highly efficient, transparent, and responsive District government.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years	Outcome	Up is Better	NA	100%	*
Percent of employees that are District residents	Outcome	Up is Better	85%	78.72%	*
Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia	Outcome	Up is Better	0%	0%	*
Percent of new hires that are District residents	Outcome	Up is Better	71.43%	66.67%	*
Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time	Outcome	Up is Better	66.67%	No incidents	*

\*Specific targets are not set for this measure

## 4 ADMINISTRATIVE STRUCTURES

### 4.1 THE BUDGET OFFICE

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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of budget engagement forums hosted	Quantity	Neutral	3	0	*

\*Specific targets are not set for this measure

Activities under The Budget Office:

1. Budget Management: Prepares the District's annual operating and capital budget and monitors the spending of Mayoral agencies.

### 4.2 THE OFFICE OF PERFORMANCE MANAGEMENT

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 leads meetings to address important issues facing the District, including CapSTATs, by using a data driven, collaborative approach and developing recommendations to improve programs and services in an effort to increase government efficiency.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of agencies that send a representative to the annual OBPM training on performance management	Quantity	Neutral	63	74	*
Number of cluster meetings held to review progress on FY annual performance plans	Quantity	Neutral	0	0	*
Number of independent (non-mayoral) agencies or offices participating in performance plans	Quantity	Neutral	11	29	*
Number of mayoral agencies or offices participating in performance plans	Quantity	Neutral	70	70	*

\*Specific targets are not set for this measure

Activities under The Office of Performance Management:

1. 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of CapSTAT meetings held	Quantity	Up is Better	27	18	*
Number of recommendations made within the fiscal year	Quantity	Neutral	27	18	*

### 4.3 GOVERNMENT OPERATIONS

The Government Operations Team in the Office of the City Administrator is responsible for overseeing a cluster of nine agencies and specific functions of the OCA. Empowers Government Operations Cluster agencies with the tools, technology, facilities, talent, and confidence to focus on the efficient delivery of programs and services for employees, residents, businesses, and visitors.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Percent of GovOps cluster agency employee performance evaluations submitted on time	Efficiency	Up is Better	New in 2025	New in 2025	New in 2025

\*Specific targets are not set for this measure

Activities under Government Operations:

1. Agency Operations: Provides support to the City Administrator and District agencies in the areas of management and policy.
2. 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 District Government grants managers.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of adverse findings in annual Single Audit	Outcome	Neutral	3	0	*
Number of repeat adverse findings in annual Single Audit	Outcome	Neutral	3	0	*
Number of repeat Single Audit Findings	Quantity	Down is Better	15	13	*
Number of Single Audit Findings	Quantity	Down is Better	24	37	*

## 4.4 THE Lab@DC

The Lab @ DC is an applied research team embedded in DC government composed of civic designers, social scientists, and data scientists. The team works to ensure that the District's policy decisions are informed by the best evidence from research and resident input.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Percent of Lab projects that directly serve low-income communities or populations	Outcome	Up is Better	78%	77.98%	<b>75%</b>
Percent of Lab projects that include at least two community engagement activities prior to finalizing technical work	Outcome	Up is Better	61%	60.45%	<b>45%</b>
Percent of Lab projects that lead to an active policy or program decision	Outcome	Up is Better	63.4%	62.14%	<b>50%</b>
Percent of projects that result in a follow-up project serving a similar policy area or population	Outcome	Up is Better	14.63%	20.83%	<b>10%</b>
Percent of the 25 largest (based on budget size) DC agencies and Deputy Mayors offices that have one or more Lab agency fellows	Outcome	Up is Better	9.70%	10.48%	<b>10%</b>
Number of new Lab data science projects in this fiscal year	Quantity	Neutral	0	2	*
Number of new Lab randomized evaluations in this fiscal year	Quantity	Neutral	2	3	*
Number of new Lab civic design projects in this fiscal year	Quantity	Neutral	3	4	*
Number of active, committed projects in the Lab's portfolio	Quantity	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>

\*Specific targets are not set for this measure

Activities under The Lab@DC:

1. Research and design: The Lab @ DC works side-by-side with District Government agencies to help design, target, start up, and evaluate District programs with resident needs at the center. Our projects are conducted in-house and span education, transportation, housing, public benefits, and more.

## 4.5 OFFICE OF GUN VIOLENCE PREVENTION

Coordinates the Building Blocks DC (BBDC) District-wide public health strategy for gun violence prevention. OGVP ensures that coordination and collaboration are taking place across DC Government and holds agencies and offices accountable for their gun violence prevention work.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Amount of dollars granted to community members and organizations through Building Blocks DC grants	Quantity	Neutral	New in 2024	\$1,001,440	*
Number of Building Blocks DC grants awarded to community members and organizations	Quantity	Neutral	New in 2024	97	*
Number of community events attended by OGVP	Quantity	Up is Better	New in 2025	New in 2025	New in 2025

\*Specific targets are not set for this measure

Activities under Office of Gun Violence Prevention:

1. Resource Allocation, Policy, and Program Accountability: Coordinate the Building Blocks DC (BBDC) District-wide public health strategy for gun violence prevention.
2. Collaboration and Coordination: OGVP ensures that coordination and collaboration occur across District Government and holds agencies and offices accountable for their gun violence prevention work.
3. Community Engagement, Partnership, and Communication: Awards mini-grants and mini-plus grants to community members and/or organizations to provide innovative programming, activities, resources, and/or services to reduce gun violence in District neighborhoods. Community and youth engagement through June Gun Violence Awareness Month activities, back to school events, etc. Dissemination of events and activities through communications channels such as Instagram, X (formerly Twitter), etc.

## 4.6 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.

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of racial equity action plans developed by mayoral agencies	Quantity	Up is Better	2	6	10

(continued)

Related Measures	Measure Type	Directionality	FY2023	FY2024	FY2025 Target
Number of mayoral agencies engaged in racial equity cohort	Quantity	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Number of racial equity training sessions provided by Office of Racial Equity	Quantity	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Number of community engagement events attended	Quantity	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Number of non-MSS employees who completed a racial equity training	Quantity	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Number of MSS employees who completed a racial equity training other than Advancing Racial Equity AE204	Quantity	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Number of pilot cohort agencies who have developed a final draft of a racial equity action plan	Quantity	Neutral	New in 2025	New in 2025	<b>New in 2025</b>

Activities under Office of Racial Equity:

1. Leadership, guidance, and technical assistance: Provide leadership, guidance, and technical assistance to District agencies on racial equity to improve the quality of life for Washingtonians.
2. Strategic alignment and coordinate the District's efforts to achieve racial equity: Promote strategic alignment and coordinate the District's efforts to achieve racial equity. Strengthen external partnerships with local racial and social justice organizations through meaningful community engagement.

## 4.7 SUSTAINABLE URBAN INFRASTRUCTURE

Ensure a strong urban infrastructure focused on sustainable transportation, sanitation, energy, and environment by coordinating interagency activities, monitoring the completion of assigned tasks, and improving service delivery through continuous process evaluation.

Activities under Sustainable Urban Infrastructure:

1. Operational Performance Management: Review and track performance, including agency performance plans, to ensure improved outcomes, accurate information, and efficiencies for the Department of Public Works (DPW), DC Department of Transportation (DDOT), Department of Energy and Environment (DOEE), Vision Zero Office (VZO), and the Highway Safety Office (HSO).



<b>Related Measures</b>	<b>Measure Type</b>	<b>Directionality</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025 Target</b>
Percent of Sustainable Urban Infrastructure operational agencies' Vision Zero performance indicators met	Quantity	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Percent of total Sustainable Urban Infrastructure operational agencies' measures met	Quantity	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>
Percent of total Sustainable Urban Infrastructure operational agencies' projects completed by project due date	Quantity	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>

2. Subject Matter Initiative: Elevate District initiatives above the agency level, such as Vision Zero and Highway Safety, to enhance a coordinated response and carry out District strategic priorities.

<b>Related Measures</b>	<b>Measure Type</b>	<b>Directionality</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025 Target</b>
Percent of Sustainable Urban Infrastructure operational agencies' 311 requests completed within Service Level Agreement	Quantity	Up is Better	New in 2025	New in 2025	<b>New in 2025</b>

## **5 PROJECTS**

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### **5.1 VISION ZERO TRAINING**

*Proposed Completion Date:* September 30, 2025

Develop a training on Vision Zero principles and concepts and present it to Vision Zero core agencies. The goal is to enhance agencies' understanding and appreciation of Vision Zero goals, concepts, and strategies and enhance Vision Zero efforts.

*Related Administrative Structure:* Sustainable Urban Infrastructure

### **5.2 HIGHWAY SAFETY OFFICE STRATEGIC PLAN**

*Proposed Completion Date:* September 30, 2025

The Highway Safety Office (HSO) will develop the HSO Strategic Plan. The Highway Safety Plan provides a comprehensive framework for reducing roadway fatalities and serious injuries on all public roads in the District, as part of Mayor Bowser's commitment to Vision Zero.

*Related Administrative Structure:* Sustainable Urban Infrastructure

### **5.3 FLEET STRATEGY**

*Proposed Completion Date:* September 30, 2025

Review and improve fleet procedures, safety, and operations with targeted research, work groups, and policy making along with other methods.

*Related Administrative Structure:* Sustainable Urban Infrastructure

### **5.4 DEVELOP AND TRANSMIT A BALANCED FY 2026 BUDGET AND FINANCIAL PLAN**

*Proposed Completion Date:* September 30, 2025

The budget team will work with Mayor, City Administrator, OCFO, agencies, the public, and other stakeholders to develop a balanced budget and financial plan for transmission to the DC Council in Spring 2025.

*Related Administrative Structure:* The Budget Office

### **5.5 DEVELOP AND TRANSMIT A BALANCED FY 2026 - FY 2031 CAPITAL IMPROVEMENTS PLAN**

*Proposed Completion Date:* September 30, 2025

The budget team will work with Mayor, City Administrator, OCFO, agencies, the public, and other stakeholders to develop a balanced capital improvements plan for transmission to the DC Council in Spring 2025.

*Related Administrative Structure:* The Budget Office

### **5.6 RACIAL EQUITY DASHBOARD**

*Proposed Completion Date:* September 30, 2025

ORE will develop the infrastructure to track racial equity indicators over time. ORE plans to use racial equity indicators from seven themes to track progress toward a more racially equitable DC and will be tracked by ORE as part of a racial equity dashboard. The dashboard will help us to track progress toward closing gaps or to alert

decision makers when intervention might be necessary. The dashboard will enable the public to learn more about racial equity in DC through regularly updated, relevant, and accessible data.

*Related Administrative Structure:* Office of Racial Equity

## **5.7 EXPANDING AGENCY CAPACITY TO ENGAGE IN EVIDENCE, DESIGN, AND DATA**

*Proposed Completion Date:* September 30, 2027

In FY25, The Lab @ DC will support District agencies in bolstering their in-house research capacity through the establishment of The Lab @ DDOT. The Lab @ DDOT will mirror the staffing structure of The Lab @ DC to deepen DDOT's capacity to deliver resident-friendly services and evidence-based decision making through impact evaluations, predictive modeling, administrative data analysis, and civic design. All members of The Lab @ DDOT will be agency fellows with The Lab @ DC. In partnership with The Lab @ DC in OCA, the Lab @ DDOT will substantially advance at least three research projects that are prioritized by DDOT leadership in FY25.

*Related Administrative Structure:* The Lab@DC

## **5.8 GUN VIOLENCE VULNERABILITY INDEX (GVVI)**

*Proposed Completion Date:* September 30, 2026

We will use the Gun Violence Vulnerability Index (GVVI) to identify census tracts in DC most affected by gun homicides and assaults with a gun to set candidates for future Violence Intervention (VI) areas, and for the prioritization of wrap-around services. Additionally, we aim to identify the socioeconomic characteristics that contribute most to the model's predictions as potential root causes to be addressed.

*Related Administrative Structure:* Office of Gun Violence Prevention

## **5.9 IMPROVE COORDINATION AND DELIVERY OF VICTIM SERVICES AND SUPPORTS**

*Proposed Completion Date:* September 30, 2026

The goal is to streamline the District's victim services roles and processes, as well as consider implementing a Trauma Recovery Center model so that victims (survivors) have one assigned worker to assist them through the entire continuum.

*Related Administrative Structure:* Office of Gun Violence Prevention

## **5.10 MEDICAID FUNDING FOR VIOLENCE INTERVENTION WORK**

*Proposed Completion Date:* September 30, 2026

Gun violence disproportionately affects People of Color in DC and in communities where a disproportionate number of People of Color reside. The Office of Gun Violence Prevention will work with the Department of Healthcare Finance to implement the Community Violence Prevention Benefit in Medicaid by the end of FY25. This program focuses on reducing gun violence by supporting the work of Violence Interventionists, who are residents with deep ties to these communities and who have been impacted by violence.

*Related Administrative Structure:* Office of Gun Violence Prevention

## **5.11 DATA & INFORMATION SHARING POLICY REFORM**

*Proposed Completion Date:* September 30, 2026

We will collaborate with District agencies to address barriers to information sharing that limit the ability for quick and effective care coordination. We will also focus on increasing our access to data to provide high quality data dashboards and analyses that could be useful for program planning and implementation of gun violence prevention.

*Related Administrative Structure:* Office of Gun Violence Prevention

## **5.12 PSJ ECOSYSTEM DASHBOARD**

*Proposed Completion Date:* September 30, 2025

The dashboard will showcase potential factors contributing to the current state of the District's public safety ecosystem. OGVP is coordinating the collection and verification of data from various offices, agencies, and external partners within the PSJ ecosystem. The dashboard will include key metrics that provide a comprehensive overview of changes in the ecosystem over time, as well as significant events that offer context for macro trends.

*Related Administrative Structure:* Office of Gun Violence Prevention

## **5.13 DC AI VALUES**

*Proposed Completion Date:* September 30, 2027

Over the next few years, the Assistant City Administrator will coordinate efforts amongst stakeholders in forwarding DC's AI Values, guiding the AI Values Alignment Advisory Group and AI Task Force, and assist in delivering the AI Strategic Benchmarks to the City Administrator.

*Related Administrative Structure:* Government Operations

## **5.14 DISTRICT GRANTS MANUAL**

*Proposed Completion Date:* September 30, 2025

By September 20, 2025, produce and publish an updated District Grants Manual that comprehensively addresses all relevant aspects of the grants and subgrants process applicable to District agencies. The District Grants Manual shall be for the use of the District government and its offices, departments, agencies, boards and commissions and shall establish best practices, policies, and procedures for all relevant aspects of the grants lifecycle for both District-funded grants and federal subgrants awarded by the District. The District Grants Manual shall also delineate an overview of the minimum requirements for the programmatic and financial operations of grants and subgrants awarded by District agencies. It is intended as the core resource for grant program managers as they administer and manage their grant and subgrant programs.

*Related Administrative Structure:* Government Operations



# **OFFICE OF THE CITY ADMINISTRATOR**

## **FY 2024 PERFORMANCE ACCOUNTABILITY REPORT**

**JANUARY 15, 2025**

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# 1 OFFICE OF THE CITY ADMINISTRATOR

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*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 @ DC.

## 2 2024 ACCOMPLISHMENTS

Accomplishment	Impact on Agency	Impact on Residents
Updated District Grants Manual	It provides an updated set of guidelines and resources for grants managers across the District. An accurate and updated District Grants Manual accomplishes one of the key tasks of Mayor's Order 2021-118 and ensures District agencies have access to the most current policies and procedures and best practices to effectively manage their programs and comply with District and federal requirements.	Staff can effectively manage grants that are given to the community. In addition, it provides transparency of our processes for managing grants.
Supported the design and launch of SUN Bucks	The Lab designed the forms that residents used to apply for SUN Bucks and gathered resident feedback and data to continuously improve the application process. The Lab also created data systems to process applications efficiently and accurately. Through this work, the Lab advanced OCA's objectives of innovation and continuous improvement and efficient, transparent, and responsive government.	The District launched SUN Bucks, a new program that distributed approximately \$7 million in summer food benefits to 58,000 low-income students. The Lab @ DC partnered with the Office of the State Superintendent for Education, the Department of Human Services, and the Office of Planning to make it easy for residents to access SUN Bucks benefits—including 45,000 students who were pre-approved and never had to complete an application.
Launched Inaugural "Cycle for Change: Riding Against Gun Violence" For June's Gun Violence Awareness (GVA) Month.	Through this work, OCA engaged with community members, connecting them with resources across different District Government agencies. This advances OCA's objective of efficient, transparent, and responsive government.	Event connected 300 youth and families to government and community resources. It ended with a Gun Violence Awareness Ride over the Frederick Douglass Bridge which was lit in orange in honor of GVA.



### 3 2024 OBJECTIVES

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#### Strategic Objective

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

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.

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

Create and maintain a highly efficient, transparent, and responsive District Government.

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## 4 2024 OPERATIONS

Operation Title	Operation Description
<b>Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.</b>	
Grants Management: Daily Service	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.
Internal Services: Daily Service	Empowers Internal Services Cluster agencies with the tools, technology, facilities, talent, and confidence to focus on the efficient delivery of programs and services.
Agency Operations: Daily Service	Provides support to the City Administrator and District agencies in the areas of management and policy.
Office of Gun Violence Prevention: Daily Service	Coordinates the Building Blocks DC (BBDC) District-wide public health strategy for gun violence prevention. OGVP ensures that coordination and collaboration are taking place across DC Government and holds agencies and offices accountable for their gun violence prevention work.
<b>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.</b>	
The Lab@DC: Daily Service	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.
Performance Management and Strategic Planning: Daily Service	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 leads meetings to address important issues facing the District, including CapSTATs, by using a data driven, collaborative approach and developing recommendations to improve programs and services in an effort to increase government efficiency.
CapSTAT: Daily Service	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.
Office of Racial Equity: Key Project	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.
<b>Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.</b>	
Budget Formulation and Execution: Daily Service	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.

## 5 2024 STRATEGIC INITIATIVES

In FY 2024, Office of the City Administrator had 3 Strategic Initiatives and completed 33.33333333%.

Title	Description	Update
What Works City Data Alliance	In FY24, the OCA will coordinate with agencies in order to be part of the Bloomberg What Works City Data Alliance.	Completed to date: 50-74% The OBPM partnered with OCTO and other agencies to develop a draft City Data Plan, and to develop improvement strategies for the Statement of Work process during the contracting process. Both updates are in progress, and will continue in FY2025. Due to other priorities, this remains in draft form. We will continue to work on it in FY2025.
Community Violence Prevention Medicaid State Plan	The Office of Gun Violence and Prevention, in collaboration with Department of Healthcare Finance, will develop a Community Violence Prevention benefit under the Medicaid State Plan in FY24. This will include holding discussions with both provider and community stakeholders to solicit their input on the development of the service while developing a State Plan Amendment (SPA). This program focuses on reducing gun violence, which disproportionately affects People of Color in DC and in communities where a disproportionate number of People of Color reside, by supporting the work of Violence Interventionists who are residents with deep ties to these communities and who have been impacted by violence. As input about the development of the program is gathered, OGVP will be intentional about gathering feedback from these residents and communities.	Completed to date: 75-99% The Office of Gun Violence Prevention, in collaboration with Department of Healthcare Finance, will work to implement the Community Violence Prevention Benefit in Medicaid by the end of FY25. This program focuses on reducing gun violence, which disproportionately affects People of Color in DC and in communities where a disproportionate number of People of Color reside, by supporting the work of Violence Interventionists who are residents with deep ties to these communities and who have been impacted by violence. In FY24 OGVP and DHCF held community feedback discussions and solicited input from provider and community stakeholders to inform the development of both a State Plan Amendment (SPA) and associated rulemaking that will govern the implementation of services. In FY25 the focus will be on DHCF seeking CMS approval for the drafted SPA and promulgating rulemaking, and OGVP and DHCF partnering to support HVIP programs in developing the competencies to participate in the Medicaid program (provider enrollment, documentation, billing and claiming). As the District moves from program development to program implementation in FY25, OGVP plays an essential role in ensuring connectivity with broader District gun violence prevention efforts, gathering continued community feedback, and providing subject matter expertise on gun violence prevention to the project. DHCF continues to determine rate structure and once completed, will submit the SPA to CMS for approval. Training and Technical Assistance will need to be provided to the HVIPs.

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.

Completed to date: Complete  
District agencies are actively pursuing BIL grants in collaboration with the City Administrator's office. These grant applications aim to fund projects that enhance electric vehicle charging infrastructure, facilitate home energy retrofits, ensure access to lead-free clean water, and support other essential initiatives. Moving forward, these agencies will continue to work diligently to apply for and secure additional funding opportunities, ensuring that critical projects receive the necessary financial support to benefit the community.

## 6 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

### Key Performance Indicators

Measure	Directionality	FY 2022	FY 2023	FY 2024 Q1	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4	FY 2024	FY 2024 Target	Was 2024 KPI Met?	Explanation of Unmet KPI
<b>Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.</b>											
Percent of fiscal year key performance indicators (for all mayoral agencies) either fully or partially achieved	Up is Better	60.7%	77.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	80.3%	80%	Met	
Percent of Resilient DC strategic initiatives either fully or partially achieved	Neutral	48.8%	71.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	73.7%	-	Neutral Measure	
Percent of fiscal year agency initiatives (for all mayoral agencies) either fully or partially achieved	Up is Better	80.7%	90.9%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	66.8%	90%	Unmet	The OCA supports agencies, but agencies are responsible for setting and meeting targets for their measures.
<b>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.</b>											
Percent of mayoral agencies completing a fiscal year performance plan	Up is Better	100%	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	100%	Met	
Percent of mayoral agencies participating in the annual performance training	Up is Better	84.6%	86%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	74%	95%	Unmet	Due to scheduling conflicts and agency turnover, some agencies were unable to send a representative to the meeting.
Percent of projects that result in a follow-up project serving a similar policy area or population	Up is Better	14.3%	14.6%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	20.8%	10%	Met	
Percent of new projects posted on the Lab's website that serve low-income communities or populations	Up is Better	78.4%	78%	76.7%	77.3%	78.7%	79.2%	78%	75%	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	8.9%	9.7%	9.7%	9.7%	9.7%	12.9%	10.5%	10%	Met	

Key Performance Indicators (continued)

Measure	Directionality	FY 2022	FY 2023	FY 2024 Q1	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4	FY 2024	FY 2024 Target	Was 2024 KPI Met?	Explanation of Unmet KPI
Percent of projects that include at least 2 community engagement events prior to finalizing technical work	Up is Better	51.4%	61%	60.5%	61.4%	59.6%	60.4%	60.4%	45%	Met	
Percent of all current core business measures (for all mayoral agencies) with data reported	Up is Better	Not Avail-able	Not Avail-able	Annual Mea-sure	Annual Mea-sure	Annual Mea-sure	Annual Mea-sure	89.5%	80%	Met	
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	Annual Mea-sure	Annual Mea-sure	Annual Mea-sure	Annual Mea-sure	7	10	Unmet	Most of the agencies that did not meet the targeted deadline conducted additional stakeholder engagement with their internal staff and external stakeholders to ensure their voices and concerns were centered in the plan. Also of note, staff attrition including staff that were appointed to agency racial equity action teams also impacted agencies ability to meet the FY24 deadline.
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	59.9%	63.4%	62.8%	63.6%	61.7%	60.4%	62.1%	50%	Met	
<b>Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.</b>											
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	Annual Mea-sure	Annual Mea-sure	Annual Mea-sure	Annual Mea-sure	96.8%	90%	Met	
<b>Create and maintain a highly efficient, transparent, and responsive District Government.</b>											
Percent of new hires that are District residents	Up is Better	New in 2023	71.4%	Annual Mea-sure	Annual Mea-sure	Annual Mea-sure	Annual Mea-sure	66.7%	-	-	

Key Performance Indicators *(continued)*

Measure	Directionality	FY 2022	FY 2023	FY 2024 Q1	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4	FY 2024	FY 2024 Target	Was 2024 KPI Met?	Explanation of Unmet KPI
Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia	Up is Better	New in 2023	0%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0%	-	-	
Percent of employees that are District residents	Up is Better	New in 2023	85%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	78.7%	-	-	
Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time.	Up is Better	New in 2023	66.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	No applicable incidents	-	-	
Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years.	Up is Better	New in 2023	New in 2023	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	-	-	

## Workload Measures

Measure	FY 2022	FY 2023	FY 2024 Q1	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4	FY 2024
<b>Grants Management</b>							
Number of Single Audit Findings	25	24	Annual Measure	Annual Measure	Annual Measure	Annual Measure	37
Number of repeat Single Audit Findings	13	15	Annual Measure	Annual Measure	Annual Measure	Annual Measure	13
Number of adverse findings in annual Single Audit	5	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0
Number of repeat adverse findings in annual Single Audit	4	3	Annual Measure	Annual Measure	Annual Measure	Annual Measure	0
Total Amount of Federal Grant Dollars Allocated/Budgeted (reporting is on a year lag)	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	Waiting on Data
<b>Office of Gun Violence Prevention</b>							
Number of Building Blocks DC grants awarded to community members and organizations	New in 2024	New in 2024	Annual Measure	Annual Measure	Annual Measure	Annual Measure	97
Amount of dollars granted to community members and organizations through Building Blocks DC grants	New in 2024	New in 2024	Annual Measure	Annual Measure	Annual Measure	Annual Measure	\$1,001,440
<b>CapSTAT</b>							
Number of CapSTAT meetings held	0	27	3	3	6	6	18
Number of recommendations made within the fiscal year	0	27	Annual Measure	Annual Measure	Annual Measure	Annual Measure	18
<b>Performance Management and Strategic Planning</b>							
Number of cluster meetings held to review progress on FY annual performance plans	0	0	0	0	0	0	0
Number of agencies that send a representative to the annual OBPM training on performance management	44	63	Annual Measure	Annual Measure	Annual Measure	Annual Measure	74
Number of mayoral agencies or offices participating in performance plans	52	70	Annual Measure	Annual Measure	Annual Measure	Annual Measure	54
Number of independent (non-mayoral) agencies or offices participating in performance plans	25	11	Annual Measure	Annual Measure	Annual Measure	Annual Measure	22
<b>The Lab@DC</b>							
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	0	2	1	0	2	1	4



Workload Measures (continued)

Measure	FY 2022	FY 2023	FY 2024 Q1	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4	FY 2024
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	2	3	1	1	3	1	6
Number of new projects posted on the Lab's website that serve low-income communities or populations	2	3	1	1	3	0	5
Number of new data science projects posted on the Lab's website in this fiscal year.	0	0	2	0	2	0	4
<b>Budget Formulation and Execution</b>							
Number of budget engagement forums hosted	2	3	0	4	0	0	4
Number of Investment Review Board meetings hours	33	36	Annual Measure	Annual Measure	Annual Measure	Annual Measure	40.5
Number of highly rated projects (investments with a composite score of 10 or greater)	256	314	Annual Measure	Annual Measure	Annual Measure	Annual Measure	288
Number of eligible projects in the Mayor's proposed Capital Improvement Plan that did not get scored by the Investment Review Board	50	4	Annual Measure	Annual Measure	Annual Measure	Annual Measure	9
Number of investments scored by the Investment Review Boards	265	343	295	0	0	0	295

# GOVERNMENT OF THE DISTRICT OF COLUMBIA

