

## **Division Description**

The Office of the City Administrator operates through the following 3 divisions.

**City Administrator Operations/Budget Management Services** – provides support to the City Administrator and District agencies in the areas of budget, management, and policy; organizes accountability sessions with the Mayor and City Administrator; and manages the District’s Performance Management activity.

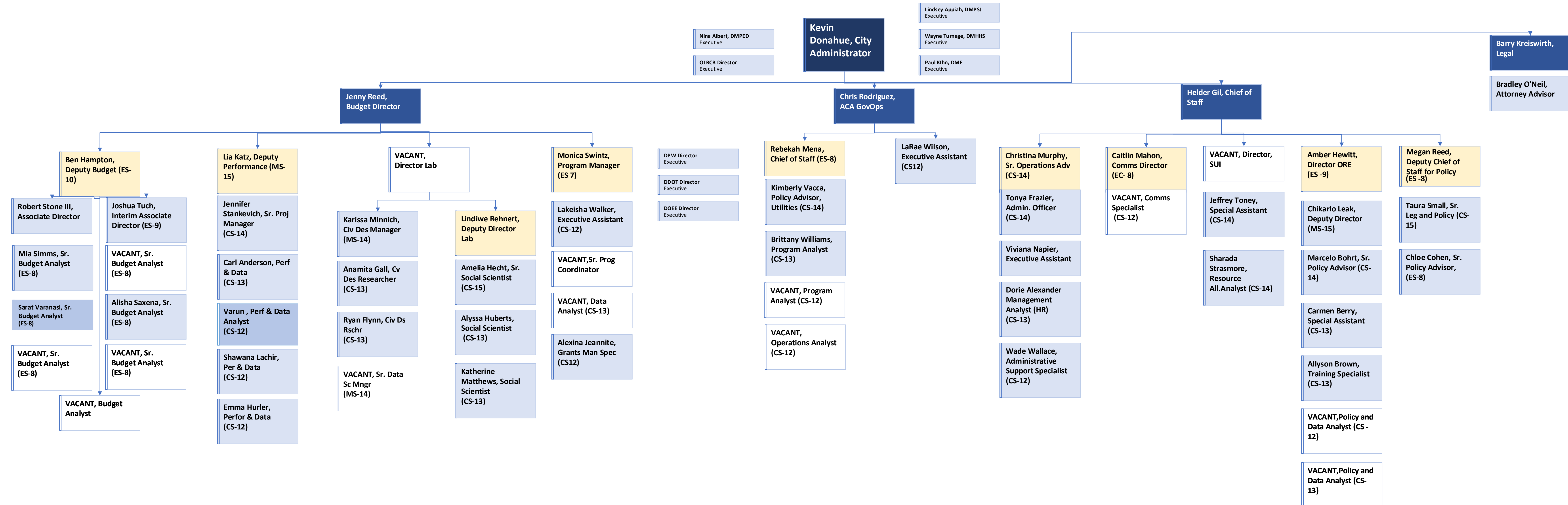
**City Agency Services** – provides support to the District agencies.

This division contains the following 3 activities:

- **Districtwide Agency Oversight and Support (GovOps)** – oversees the Internal Services Cluster made up of agencies that primarily provide services directly to the District government, Department of Motor Vehicles and DC For Hire Vehicles and Disability Rights. Departments of General Services, Motor Vehicles, For-Hire Vehicles, and Human Resources, and the Offices of the Chief Procurement Officer, the Chief Technology Officer, Risk Management, and Disability Rights. The value proposition of the GovOps cluster is to make it easier for external-facing District government agencies to shift to demand-driven delivery of services and information to enhance the customer experience, especially for District residents;
- **Office of Racial Equity Services (ORE)** – coordinates the District’s effort towards achieving racial equity and intentionally seeks new ways to address the persistent racial inequalities that impact the lives of District residents. The Office’s responsibilities include but are not limited to: establishing a structure to provide oversight of, and advance the District’s goals toward, achieving racial equity; creating 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 newly established Commission on Racial Equity, Social Justice, and Economic Inclusion; and

- **Safe Urban Infrastructure (SUI)** – works to support the Mayor and the City Administrator to ensure a strong and safe District Government focused on maintaining, strengthening, and improving the District’s infrastructure (built and natural environment), and delivering high-quality services to residents, visitors, and businesses.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.



White - Vacancies  
 Light Blue - Filled  
 Senior Leadership - Dark Blue  
 Yellow - Managers

Schedule A Run Date 02.17.26							
Title	Length of Time	Vacant Status	Salary	Fringe	Program	Cont./Temp /Term	Residency
Communications Director	01.12.2026	F	\$127,500.00	\$25,755.00	100003	Cont.	Y
Public Information Officer		V	\$140,741.00	\$28,429.68	100003		
Management Analyst (HR Liaison)	06.01.2025	F	\$105,001.00	\$21,210.20	100154	Cont.	N
Administrative Officer	09.07.2004	F	\$141,707.00	\$28,624.81	100154	Cont.	N
Deputy Chief of Staff	06.16.2019	F	\$149,763.00	\$30,252.13	100154	Cont.	Y
Chief of Staff	05.03.2015	F	\$200,342.47	\$40,469.18	100154	Cont.	Y
Senior Legal Advisor	07.20.2009	F	\$191,000.00	\$38,582.00	100154	Cont.	Y
City Administrator	01.02.2007	F	\$305,100.00	\$61,630.20	100154	Cont.	Y
Administrative Support Spec.	01.26.2025	F	\$90,805.00	\$18,342.61	100154	Cont.	Y
Senior Legislative and Policy	10.05.2025	F	\$155,877.00	\$31,487.15	100154	Cont.	Y
Attorney Advisor	04.25.2022	F	\$123,522.00	\$24,951.44	100154	Cont.	Y
Senior Operations Advisor	08.16.2015	F	\$141,707.00	\$28,624.81	100154	Cont.	N
Executive Assistant	09.21.2025	F	\$83,289.00	\$16,824.38	100154	Term	Y
Senior Policy Advisor	09.27.2021	F	\$130,000.00	\$26,260.00	100154	Cont.	Y
Senior Budget Analyst	08.11.2025	F	\$116,522.00	\$23,537.44	500026	Cont.	Y
Deputy City Administrator	01.20.2015	F	\$246,930.01	\$49,879.86	500026	Cont.	Y
Senior Budget Analyst	7.1.20324	F	\$116,500.00	\$23,533.00	500026	Cont.	Y
Senior Budget Analyst	2.24.2025	F	\$116,500.00	\$23,533.00	500026	Cont.	Y
Senior Project Manager	05.22.2022	F	\$124,091.00	\$25,066.38	500026	Cont.	Y
Chief Performance Officer	02.01.2016	F	\$148,253.44	\$29,947.19	500026	Cont.	N
Performance and Data Analyst	10.20.2025	F	\$88,300.00	\$17,836.60	500026	Cont.	Y
Associate Budget Director	06.21.2022	F	\$139,410.25	\$28,160.87	500026	Cont.	Y
Performance and Data Analyst	02.12.2022	F	\$102,018.00	\$20,607.64	500026	Cont.	Y
Deputy Budget Director	11.04.2019	F	\$167,000.00	\$33,734.00	500026	Cont.	Y
Civic Design Researcher	11.08.2021	F	\$105,001.00	\$21,210.20	500026	Cont.	Y
Grants Management Specialist	08.28.2023	F	\$90,805.00	\$18,342.61	500026	Cont.	N
Associate Budget Director	03.24.2025	F	\$139,410.25	\$28,160.87	500026	Cont.	Y
Civic Design Researcher	11.08.2021	F	\$113,950.00	\$23,017.90	500026	Cont.	Y
Deputy Director for Lab @ DC	08.11.2025	F	\$146,500.00	\$29,593.00	500026	Cont.	Y
Senior Social Scientist	04.25.2022	F	\$130,046.88	\$26,269.47	500026	Cont.	Y

Program Analyst	03.13.2022	F	\$88,300.00	\$17,836.60	500026	Cont.	Y
Civic Design Research Manager	12.27.2016	F	\$145,000.00	\$29,290.00	500026	Cont.	Y
Executive Assistant	11.07.2021	F	\$95,816.00	\$19,354.83	500026	Cont.	Y
Social Scientist	04.25.2022	F	\$110,967.00	\$22,415.33	500026	Cont.	Y
Social Scientist	08.25.2025	F	\$99,035.00	\$20,005.07	500026	Cont.	Y
Program Manager	12.06.2020	F	\$155,000.00	\$31,310.00	500026	Cont.	Y
Senior Budget Analyst	10.6.2025	F	\$116,522.00	\$23,537.44	500026	Cont.	Y
Performance and Data Analyst	07.18.2022	F	\$88,300.00	\$17,836.60	500026	Cont.	Y
Senior Program Coordinator		V	\$93,069.00	\$18,799.94	500026		
Senior Budget Analyst		V	\$133,122.00	\$26,890.64	500026		
Director of the Lab @ DC		V	\$166,403.50	\$33,613.51	500026		
Senior Data Science Manager		V	\$137,328.50	\$27,740.36	500026		
Budget Analyst		V	\$94,850.00	\$19,159.70	500026		
Operations Analyst		V	\$93,069.00	\$18,799.94	500026		
Assistant City Administrator	01.31.2024	F	\$246,930.01	\$49,879.86	500029	Cont.	Y
Program Analyst	10.05.2025	F	\$120,569.00	\$24,354.94	500029	Cont.	Y
Chief of Staff	10.06.2024	F	\$146,500.00	\$29,593.00	500029	Cont.	N
Staff Assistant	10.01.2025	F	\$103,333.00	\$20,873.27	500029	Term	Y
Senior Operations Analyst	02.14.2021	F	\$102,018.00	\$20,607.64	500029	Cont.	Y
Social Scientist		V	\$93,069.00	\$18,799.94	500029		
Program Analyst		V	\$80,784.00	\$16,318.37	500029		
Training Specialist	02.12.2023	F	\$105,001.00	\$21,210.20	500033	Cont.	Y
Senior Policy Advisor	07.03.2023	F	\$124,091.00	\$25,066.38	500033	Cont.	Y
Deputy Director	07.18.2021	F	\$163,422.10	\$33,011.26	500033	Cont.	Y
Chief Equity Officer	04.05.2021	F	\$160,191.29	\$32,358.64	500033	Cont.	Y
Special Assistant	06.20.2021	F	\$119,916.00	\$24,223.03	500033	Cont.	Y
Policy and Data Analyst		V	\$93,069.00	\$18,799.94	500033		
Public Affairs Specialist		V	\$80,784.00	\$16,318.37	500033		
Resource Allocation Analyst	10.05.2025	F	\$124,091.00	\$25,066.38	500336	Cont.	Y
Special Assistant	10.05.2025	F	\$138,184.00	\$27,913.17	500336	Cont.	Y
Chief of Staff		V	\$149,763.00	\$30,252.13	500336		

Attachment Q3

Employees Detailed to the Office of the City Administrator

Office of the City Administrator Details and FY25 & FY26					
Employee Name	Detailed From	Detailed To	Reason for Detail	Date of Detail	Projected Date of Return
Sharona Morgan	DLCP	OCA	To assist with administrative functions	1/2/2015	TBD
Andrew Debraggio	OCTO	OCA	To assist with DGS	3/13/2025	TBD
Spring Worth	DDOT	OCA	To assist with WMATA	10/5/2025	TBD
Tatiana LaBorde	DHS	OCA	To assist with OBPM projects	1/15/2025	120 days

Office of the City Administrator (AE0) Q4

Q4\_ A-B Cellphones

No employees receive or retain cellphones, personal digital assistants, or similar communications devices at agency expense in FY25 and Q1 of FY26. All phones are in the OCTO budget.

Q4\_ C Vehicles

OCA Vehicles Use FY25	
Type of Vehicle	Assigned
2020 Grand Cherokee	Kevin Donahue
Ford Cargo Van	Kandis Catalan
OCA Vehicles Use FY26	
Type of Vehicle	Assigned
2020 Grand Cherokee	Kevin Donahue

Q4\_ D Travel

Person	Type	Fiscal Year	Government Cost	Location Type	Location	Dates	Donation	Summary
Amber Hewitt	Travel	2025	\$1,222.13	Domestic	Saint Louis,Mo	11/18/24-11/20/24		GARE Evaluation Learning Exchange
Amber Hewitt	Travel	2025	\$669.96	Domestic	Tampa Bay,Florida	11/13/24-11/16/24		National League of Cities
Allyson Criner Brown	Travel	2025	\$1,239.79	Domestic	Saint Louis,Mo	11/18/24-11/20/24		GARE Evaluation Learning Exchange
Marcelo Brown	Travel	2025	\$1,679.26	Domestic	Saint Louis,Mo	11/19/24-11/22/24		GARE Evaluation Learning Exchange
Chikarlo Leak	Travel	2025	\$275.00	Domestic	Saint Louis,Mo	11/18/24-11/20/24	1,000	GARE Evaluation Learning Exchange
Amy Mack	Travel	2025	\$2,260.45	Domestic	Seattle, Wa	12/9/24-12/11/24		2024 National Research Conference for the Prevention of Firearm-Related
Amelie Hecht	Travel	2025	\$792.40	Domestic	Durham, NC	3/12/2025-3/14/2025		Robert Wood Johnson Healthy Eating Research
Amber Hewitt	Travel	2025	\$0.00	Domestic	Washington DC	03/10/25-3/12/25	760	National League of Cities
Brittany Williams	Travel	2025	\$1,998.00	Domestic	Las Vegas, NV	05/06/25-05/08/25		Microsoft community Conference
Karissa Minnich	Travel	2025	\$0.00	Domestic	Seattle, Wa	06/24/25-06/27/25	2759	Enabling State Capacity for Digital Benefit
Alexina Jeannite	Travel	2025	\$719.00	Domestic	Washington DC	09/09/25-09/10/25		Fall grants Management body of knowledge
Amber Hewitt	Travel	2025	\$425.00	Domestic	Washington DC	09/24/25-09/28/25		Congressional Black Caucus Foundation
Karissa Minnich	Travel	2025	\$0.00	Domestic	Washington DC	09/30/25-09/30/25		Form fest
Chikarlo Leak	Travel	2025	\$0.00	Domestic	Washington DC	09/09/25-09/10/25		Living Cities
Christopher Rodriguez	Travel	2026	\$3,692.83	Domestic	Tampa ,Florida	10/24/2025-10/27/25		ICMA 2025 Conference
Amelie Hecht	Travel	2026	\$0.00	Domestic	Seattle, Wa	11/11/2025-11/13/25		Evidence Matters
Christopher Rodriguez	Travel	2026	\$2,690.44	Domestic	San Jose Ca	11/4/2025-11/09/2025		The Gov AI Coalition Summit 2025
Kevin Donahue	Travel	2026	\$855.00	Domestic	Cambridge Massachusetts	11/20/2025-11/21/2025		Project on Municipal Innovation
Amber Hewitt	Travel	2026	\$1,113.17	Domestic	Miami Florida	12/2/25-12/5/2025		Miami Art Week DC Panel
Amber Hewitt	Travel	2026	\$0.00	Domestic	Washington DC	12/11/25-12/11/2025		Data +AI World Tour
Chikarlo Leak	Travel	2026	\$0.00	Domestic	Washington DC	12/11/25-12/11/2025		Data +AI World Tour
Amber Hewitt	Travel	2026	\$0.00	Domestic	Arlington Va	11/05/2025-11/05/2025		GPSEC

Q4 E No workers' compensation payments paid in FY25 and Q1 of FY26

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

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

AE0	BE0	multi	DCHR	LOCAL	Cap City Fellow	\$31,859.05
AE0	AA0	500029/50076	EOM	Local	EOM Support Services	\$25,000.00
AE0	BE0	100154/50076	DCHR	LOCAL	District Leadership Program	\$32,935.13
AE0	TO0	500033/50076	OCTO	CAPITAL	RE0 Dashboard	\$134,455.72

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

Fiscal Year 2026 10-01-2025 to 09-30-2026

AE0	AA0	500029/50076	EOM	Local	EOM Support Services	\$25,000.00
AE0	TO0	500033/50078	OCTO	CAPITAL	RE0 Dashboard	\$39,626.64
AE0	PO0	100154/50076	OCP	Local	PCARD	\$15,000.00
AE0	KT0	100154/50076	DPW	Local	Fleet	\$21,736.17





**OFFICE OF THE CITY ADMINISTRATOR**  
**FY 2026 PERFORMANCE PLAN**

**NOVEMBER 26, 2025**

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# 1 INTRODUCTION

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This document is the Fiscal Year 2026 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 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 in the Performance Plan along with the Objective, Administrative Structure, Activity, or Project that they measure.

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”
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”

(continued)

Measure Type	Measure Description	Example
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"

**Targets:** 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. Newly added measures do not require targets for the first year, as agencies determine a data-informed benchmark. Changes in some measures may not indicate better or worse performance. They may be "neutral" measures of demand or input or 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); Districtwide Agency Oversight and Support (GovOps); Office of Racial Equity (ORE); Communications; The Lab@DC; and Safe Urban Infrastructure (SUI).

**Objectives:**

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

**Administrative Structures:**

1. The Budget Office
2. The Office of Performance Management
3. Districtwide Agency Oversight and Support (GovOps)
4. The Lab@DC
5. Office of Racial Equity
6. Safe 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.

Measure Type	Measure	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Number of agency projects tracked over the year	Neutral	New in 2026	New in 2026	New in 2026	<b>New in 2026</b>
Outcome	Percent of fiscal year measures (for all mayoral agencies) either met or nearly met	Up is Better	80.26%	80%	Data is pending	<b>80%</b>

#### 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.

Measure Type	Measure	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Percent of projects that are designed to meet or have met federal evidence standards	Up is Better	New in 2026	New in 2026	New in 2026	<b>New in 2026</b>
Outcome	Percent of Lab projects that directly serve low-income communities or populations	Up is Better	77.98%	75%	79.59%	<b>75%</b>
Outcome	Percent of projects that result in a follow-up project serving a similar policy area or population	Up is Better	20.83%	10%	22.45%	<b>20%</b>
Outcome	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	10.48%	10%	12.9%	<b>10%</b>

#### 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.

Measure Type	Measure	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Percent of Mayoral agencies receiving Technical Assistance / Review of their annual performance plan	Up is Better	New in 2026	New in 2026	New in 2026	<b>New in 2026</b>
Outcome	Percent of mayoral agencies completing a fiscal year performance plan	Up is Better	100%	100%	100%	<b>100%</b>
Outcome	Percent of mayoral agencies participating in the annual performance training	Up is Better	73.97%	95%	70.37%	<b>70%</b>

### 3.4 EFFICIENT, TRANSPARENT, AND RESPONSIVE GOVERNMENT

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

Measure Type	Measure	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Outcome	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	100%	Target not required	75%	<b>Target not required</b>
Outcome	Percent of employees that are District residents	Up is Better	78.72%	Target not required	82.22%	<b>Target not required</b>
Outcome	Percent of new hires that are District residents (Peoplesoft)	Up is Better	66.67%	Target not required	87.5%	<b>Target not required</b>
Outcome	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 (eRecruit)	Up is Better	0%	Target not required	0%	<b>Target not required</b>
Outcome	Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time	Up is Better	66.67%	Target not required	No incidents	<b>Target not required</b>
Efficiency	Percent of GovOps cluster agency employee performance evaluations submitted on time	Up is Better	New in 2025	75%	100%	<b>80%</b>

## 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.

Measure Type	Related Measures	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Number of budget engagement forums hosted	Neutral	4	Target not required	3	Target not required

Activities under The Budget Office:

1. 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.

Measure Type	Related Measures	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Outcome	Number of adverse findings in annual Single Audit	Neutral	0	Target not required	1	Target not required
Outcome	Number of repeat adverse findings in annual Single Audit	Neutral	0	Target not required	0	Target not required
Quantity	Number of repeat Single Audit Findings	Down is Better	13	Target not required	18	Target not required
Quantity	Number of Single Audit Findings	Down is Better	37	Target not required	37	Target not required

2. Good Government: Identifies redundancies and opportunities for greater operational effectiveness within District Government.

#### No Related Measures

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

#### No Related Measures



## 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.

Measure Type	Related Measures	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Number of agencies that send a representative to the annual OBPM training on performance management	Neutral	74	Target not required	78	Target not required
Quantity	Number of CapSTAT meetings held	Up is Better	18	Target not required	21	Target not required
Quantity	Number of independent (non-mayoral) agencies or offices participating in performance plans	Neutral	22	Target not required	22	Target not required
Quantity	Number of mayoral agencies or offices participating in performance plans	Neutral	54	Target not required	54	Target not required
Quantity	Number of CapSTAT outcomes	Neutral	New in 2026	New in 2026	New in 2026	New in 2026

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.

Measure Type	Related Measures	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Number of CapSTAT meetings held	Up is Better	18	Target not required	21	Target not required
Quantity	Number of CapSTAT outcomes	Neutral	New in 2026	New in 2026	New in 2026	New in 2026

## 4.3 DISTRICTWIDE AGENCY OVERSIGHT AND SUPPORT (GOVOPS)

Oversees the Government Operations (GovOps) Cluster , which includes the Departments of General Services, Motor Vehicles, For-Hire Vehicles, and Human Resources, and the Offices of the Chief Procurement Officer, the Chief Technology Officer, Risk Management, and Disability Rights. The value proposition of the GovOps cluster is to make it easier for external-facing District government agencies to shift to demand-driven delivery of services and information to enhance the customer experience, especially for District residents.

Measure Type	Related Measures	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Number of AI meetings held	Neutral	New in 2026	New in 2026	New in 2026	New in 2026

Activities under Districtwide Agency Oversight and Support (GovOps):

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

**No Related Measures**

**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.

Measure Type	Related Measures	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Outcome	Percent of Lab projects that include at least two community engagement activities prior to finalizing technical work	Up is Better	60.45%	45%	63.27%	<b>55%</b>
Outcome	Percent of Lab projects that lead to an active policy or program decision	Up is Better	62.14%	50%	73.47%	<b>60%</b>
Quantity	Number of new Lab data science projects in this fiscal year	Neutral	4	Target not required	0	<b>Target not required</b>
Quantity	Number of new Lab randomized evaluations in this fiscal year	Neutral	4	Target not required	1	<b>Target not required</b>
Quantity	Number of new Lab civic design projects in this fiscal year	Neutral	6	Target not required	0	<b>Target not required</b>
Quantity	Number of active, committed projects in the Lab’s portfolio	Up is Better	New in 2025	New in 2025	10	<b>16</b>

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.

**No Related Measures**

#### 4.5 OFFICE OF RACIAL EQUITY

Coordinates the District’s effort towards achieving racial equity and intentionally seeks new ways to address the persistent racial inequalities that impact the lives of District residents. The Office’s responsibilities include but are not limited to: establishing a structure to provide oversight of, and advance the District’s goals toward, achieving racial equity; creating 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 newly established Commission on Racial Equity, Social Justice, and Economic Inclusion.

Measure Type	Related Measures	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Number of mayoral agencies engaged in racial equity cohort	Up is Better	New in 2025	New in 2025	29	<b>32</b>
Quantity	Number of racial equity training sessions provided by Office of Racial Equity	Up is Better	New in 2025	New in 2025	42	<b>42</b>
Quantity	Number of community engagement events attended	Up is Better	New in 2025	New in 2025	26	<b>15</b>
Quantity	Number of non-MSS employees who completed a racial equity training	Up is Better	New in 2025	New in 2025	930	<b>340</b>
Quantity	Number of MSS employees who completed a racial equity training other than Advancing Racial Equity AE204	Up is Better	New in 2025	New in 2025	82	<b>55</b>
Efficiency	Percent of REAP goals that are on target based on timelines stated in the REAP	Up is Better	New in 2026	New in 2026	New in 2026	<b>New in 2026</b>
Quantity	Number of technical assistance hours provided	Neutral	New in 2026	New in 2026	New in 2026	<b>New in 2026</b>
Quantity	Number of racial equity action plans or other agency strategic documents and projects supported by ORE	Up is Better	New in 2026	New in 2026	New in 2026	<b>New in 2026</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.

#### No Related Measures

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.

#### No Related Measures

#### 4.6 SAFE URBAN INFRASTRUCTURE

Works to support the Mayor and the City Administrator to ensure a strong and safe District Government focused on maintaining, strengthening, and improving the District’s infrastructure (built and natural environment), and delivering high-quality services to residents, visitors, and businesses.

Activities under Safe 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).

Measure Type	Related Measures	Directionality	FY2024	FY2025 Target	FY2025	FY2026 Target
Quantity	Percent of Safe Urban Infrastructure operational agencies’ Vision Zero performance indicators met	Up is Better	New in 2025	80%	100%	<b>80%</b>
Quantity	Percent of Safe Urban Infrastructure operational agencies’ Highway Safety Office performance indicators met	Up is Better	New in 2026	New in 2026	New in 2026	<b>New in 2026</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.

#### No Related Measures

## 5 PROJECTS

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### 5.1 CREATE AND MAINTAIN A GRANTS INVENTORY SYSTEM THAT WILL SERVE AS A PILOT FOR AN OVERALL GRANTS MANAGEMENT SYSTEM

**Related Administrative Structure:** The Budget Office

**Related Activity Name:** Good Government

**Proposed Completion Date:** December 31, 2025

The Good Government Team, in collaboration with the Performance team, will expand the current Program Inventory to include information about grants received and issued by the District. This information will assist in analysis prior to the FY27 budget process and will lay the groundwork for a more expansive Grants Management System in the future.

### 5.2 RACIAL EQUITY DASHBOARD

**Related Administrative Structure:** Office of Racial Equity

**Proposed Completion Date:** September 30, 2026

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.

### 5.3 VISION ZERO TRAINING

**Related Administrative Structure:** Safe Urban Infrastructure

**Proposed Completion Date:** September 30, 2026

Develop and expand a training to enhance agencies' understanding and appreciation of Vision Zero goals, concepts, and strategies and enhance Vision Zero efforts. In FY25, SUI developed and piloted tailored training for DMV and DOES. In FY26, SUI will expand the training and present it to additional agencies. This will expand the effort to create a unified, citywide approach to traffic safety, building a shared culture of commitment to eliminating traffic fatalities and serious injuries.

### 5.4 HIGHWAY SAFETY OFFICE STRATEGIC PLAN

**Related Administrative Structure:** Safe Urban Infrastructure

**Proposed Completion Date:** September 30, 2026

The Highway Safety Office (HSO) has developed the Strategic Highway Safety Plan (SHSP), a five year plan, which is a working document covering the years 2025-2030. In FY26, the Triennial Highway Safety Plan (3HSP), a three year plan, will be updated to provide 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.

### 5.5 FLEET STRATEGY

**Related Administrative Structure:** Safe Urban Infrastructure

**Proposed Completion Date:** September 30, 2026

Review and improve fleet procedures, safety, and operations with targeted research, work groups, and policy making along with other methods. The SUI team will focus on electrification and fleet procurement policy implementation in FY26. SUI team will need to develop the exemption process for the requirement to procure only electric vehicles, which begins January 1, 2026.

## **5.6 DEVELOP AND TRANSMIT A BALANCED FY 2027 BUDGET AND FINANCIAL PLAN**

**Related Administrative Structure:** The Budget Office

**Related Activity Name:** Budget Management

**Proposed Completion Date:** September 30, 2026

The budget team will work with the 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 2026.

## **5.7 DEVELOP AND TRANSMIT A BALANCED FY 2027 - FY 2032 CAPITAL IMPROVEMENTS PLAN**

**Related Administrative Structure:** The Budget Office

**Related Activity Name:** Budget Management

**Proposed Completion Date:** September 30, 2026

The budget team will work with the 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 2026.

## **5.8 HIRING REFORM**

**Related Administrative Structure:** Districtwide Agency Oversight and Support (GovOps)

**Proposed Completion Date:** September 30, 2026

GovOps will coordinate with DCHR to improve the hiring process. To inform its recommendations, the GovOps team will collect data via interviews, surveys, and meetings.

## **5.9 TRAINING**

**Related Administrative Structure:** Office of Racial Equity

**Proposed Completion Date:** September 30, 2026

ORE will develop a self-guided racial equity training that is accessible to all District government staff. This training aims to enhance staffers' ability to analyze policies, programs, and practices to identify who benefits and who bears the burdens, as well as to recognize key considerations for improving outcomes for District residents, particularly those who have faced longstanding barriers to opportunity.

## **5.10 PORTFOLIO SAVINGS**

**Related Administrative Structure:** Districtwide Agency Oversight and Support (GovOps)

**Proposed Completion Date:** September 30, 2026

GovOps will coordinate with DGS to identify savings across District Government's leased and owned portfolio, identifying cost savings and encouraging optimal space usage within facilities.

## 5.11 DATA INVENTORY 2.0

**Related Administrative Structure:** Office of Racial Equity

**Proposed Completion Date:** September 30, 2026

In partnership with OCTO, ORE will co-lead the second phase of the Enterprise Data Inventory Racial Equity project, focusing on identifying the racial and ethnic categories within datasets that currently contain race or ethnicity data.

## 5.12 GOVOPS EFFICIENCIES

**Related Administrative Structure:** Districtwide Agency Oversight and Support (GovOps)

**Proposed Completion Date:** August 01, 2027

GovOps will identify short-, medium-, and long-term cost savings and budget efficiencies within the GovOps agency portfolio. These projects include but are not limited to contracting efficiencies, centralized IT procurements, fee and fine collection, and overtime.

## 5.13 DC AI VALUES

**Related Administrative Structure:** Government Operations

**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.

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

**Related Administrative Structure:** The Lab@DC

**Proposed Completion Date:** September 30, 2027

The Lab @ DC will continue to support The Lab @ DDOT, which was established in September 2024. The Lab @ DDOT mirrors the staffing structure of The Lab @ DC and is designed 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 are 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 FY26, and continue work on projects launched in FY25.

## 5.15 PROCUREMENT REFORM

**Related Administrative Structure:** Districtwide Agency Oversight and Support (GovOps)

**Proposed Completion Date:** September 30, 2028

GovOps will coordinate across District agencies to enhance efficiency, transparency, and accountability in the District's procurement process. GovOps will achieve this primarily through legislation and supporting hiring efforts at OCP, along with robust oversight and coordination.



**OFFICE OF THE CITY ADMINISTRATOR  
FY 2025 PERFORMANCE ACCOUNTABILITY REPORT**

**JANUARY 15, 2026**



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# 1 INTRODUCTION

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This document is the Fiscal Year 2025 Performance Accountability Report (PAR) for the Office of the City Administrator.

The PAR is the second of two agency performance documents published each year. A Performance Plan is published at the start of the fiscal year when budget decisions have been finalized. A PAR is published in January following the end of the fiscal year. Each PAR assesses agency performance relative to its annual Performance Plan.

**PAR Structure:** PARs 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 address questions about an agency’s overall performance, the performance of an organizational unit, program, or service, or the implementation of a major project. Performance 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 in the Performance Plan along with the Objective, Administrative Structure, Activity, or Project that they measure.

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”
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”

(continued)

Measure Type	Measure Description	Example
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"

**Targets:** 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 their PAR.

Not all measures are associated with a target. Newly added measures do not require targets for the first year, as agencies determine a data-informed benchmark. Changes in some measures may not indicate better or worse performance. They may be "neutral" measures of demand or input or 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); Districtwide Agency Oversight and Support (GovOps); Office of Racial Equity (ORE); Communications; The Lab@DC; and Safe Urban Infrastructure (SUI).

**Objectives:**

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

**Administrative Structures:**

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

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<sup>1</sup>In FY25, OCA transferred Office of Gun Violence Prevention functions to the Office of the Deputy Mayor for Public Safety and Justice.

### 3 2025 ACCOMPLISHMENTS

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#### 3.1 HSO GRANTS

HSO issued 37 different grants to a variety of public and private organizations to address distinct behavioral change that directly impact traffic safety.

**Impact:** By funding private and public partners to carry out enforcement, education, and outreach initiatives, the HSO grants helped the city make measurable progress towards reducing traffic crashes, serious injuries and fatalities. YTD, there was a 56% decrease in traffic fatalities from FY 24 and FY 23.

#### 3.2 SUPPORT THE LAUNCH AND GROWTH OF THE LAB @ DDOT

The Lab @ DC supported the launch of The Lab @ DDOT, a research and design team embedded in the District Department of Transportation. The Lab @ DDOT team, with support from The Lab @ DC, has substantially advanced several research and design projects that will directly impact residents. Among these efforts are projects to promote safer speeds on shared use paths and address high demand for parking in residential areas.

**Impact:** The Lab @ DDOT aims to support the agency's ability to design user-friendly services and evidence-based policies that help residents, commuters, and visitors get around the District. Through this work, The Lab advanced OCA's strategic objective of maintaining an efficient, transparent, and responsive government.

#### 3.3 MINIMIZING IMPACTS OF FEDERAL CUTS TO FY25 BUDGET

GovOps established and executed the operational framework for MO2025-53 and CAO-1 and ensured the spending and hiring freezes were implemented consistently and on schedule.

**Impact:** District Government was able to reliably deliver critical services for residents while facing budgetary challenges. Executing the framework allowed OCA to distribute the workload effectively, enabling key internal teams— such as Budget and Performance— to stay focused on their core responsibilities and respond to emerging priorities. The process also provided OCA leadership with a consistent, repeatable method for tracking progress, reporting the status of requests, and making informed decisions quickly and confidently.

## 4 OBJECTIVES

### 4.1 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.

Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>Percent of fiscal year agency initiatives (for all mayoral agencies) either fully or partially achieved</b>							
Outcome	Up is Better	Annual	Annual	Annual	Annual	Data is pending	90%
<b>Percent of fiscal year measures (for all mayoral agencies) either met or nearly met</b>							
Outcome	Up is Better	Annual	Annual	Annual	Annual	Data is pending	80%

### 4.2 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.

Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>Percent of Lab projects that directly serve low-income communities or populations</b>							
Outcome	Up is Better	79.17%	79.59%	79.59%	79.59%	79.59%	75%
<b>Percent of projects that result in a follow-up project serving a similar policy area or population</b>							
Outcome	Up is Better	Annual	Annual	Annual	Annual	22.45%	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</b>							
Outcome	Up is Better	12.9%	12.9%	12.9%	12.9%	12.9%	10%

### 4.3 EVIDENCE-BASED BUDGETING AND PERFORMANCE MANAGEMENT

Advance efficient and effective District 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.

Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>Percent of mayoral agencies completing a fiscal year performance plan</b>							
Outcome	Up is Better	Annual	Annual	Annual	Annual	100%	100%
<b>Percent of mayoral agencies participating in the annual performance training</b>							
Outcome	Up is Better	Annual	Annual	Annual	Annual	70.37%	95%

#### Explanation of Missed Targets:

1. Percent of mayoral agencies participating in the annual performance training: The Performance team hosts several conference calls throughout the year to train performance managers with internal tools. Not all managers can join the calls, so the team shares the materials after the calls. We reach all agencies in individual check-ins throughout the year.

## 4.4 EFFICIENT, TRANSPARENT, AND RESPONSIVE GOVERNMENT

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

Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>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 (AE2O4) training facilitated by ORE within the past two years</b>							
Outcome	Up is Better	Annual	Annual	Annual	Annual	75%	Target not required
<b>Percent of employees that are District residents</b>							
Outcome	Up is Better	Annual	Annual	Annual	Annual	82.22%	Target not required
<b>Percent of new hires that are District residents (Peoplesoft)</b>							
Outcome	Up is Better	Annual	Annual	Annual	Annual	87.5%	Target not required
<b>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 (eRecruit)</b>							
Outcome	Up is Better	Annual	Annual	Annual	Annual	0%	Target not required
<b>Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time</b>							
Outcome	Up is Better	Annual	Annual	Annual	Annual	No incidents	Target not required
<b>Percent of GovOps cluster agency employee performance evaluations submitted on time</b>							
Efficiency	Up is Better	Annual	Annual	Annual	Annual	100%	75%

## 5 ADMINISTRATIVE STRUCTURES

### 5.1 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.

Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>Number of budget engagement forums hosted</b>							
Quantity	Neutral	Annual	Annual	Annual	Annual	3	Target not required

#### Activities under The Budget Office:

#### 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.

Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>Number of Single Audit Findings</b>							
Quantity	Down is Better	Annual	Annual	Annual	Annual	37	Target not required
<b>Number of repeat Single Audit Findings</b>							
Quantity	Down is Better	Annual	Annual	Annual	Annual	18	Target not required
<b>Number of adverse findings in annual Single Audit</b>							
Outcome	Neutral	Annual	Annual	Annual	Annual	1	Target not required
<b>Number of repeat adverse findings in annual Single Audit</b>							
Outcome	Neutral	Annual	Annual	Annual	Annual	0	Target not required

#### Budget Management

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

*No Related Measures*

### 5.2 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.



Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>Number of agencies that send a representative to the annual OBPM training on performance management</b>							
Quantity	Neutral	Annual	Annual	Annual	Annual	78	Target not required
<b>Number of cluster meetings held to review progress on FY annual performance plans</b>							
Quantity	Neutral	0	0	0	0	0	Target not required
<b>Number of independent (non-mayoral) agencies or offices participating in performance plans</b>							
Quantity	Neutral	Annual	Annual	Annual	Annual	22	Target not required
<b>Number of mayoral agencies or offices participating in performance plans</b>							
Quantity	Neutral	Annual	Annual	Annual	Annual	54	Target not required

### Activities under The Office of Performance Management:

#### 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.

Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>Number of CapSTAT meetings held</b>							
Quantity	Up is Better	5	5	5	6	21	Target not required
<b>Number of recommendations made within the fiscal year</b>							
Quantity	Neutral	Annual	Annual	Annual	Annual	Data is pending	Target not required

## 5.3 GOVERNMENT OPERATIONS

Oversees the Government Operations (GovOps) Cluster, which includes the Departments of General Services, Motor Vehicles, For-Hire Vehicles, and Human Resources, and the Offices of the Chief Procurement Officer, the Chief Technology Officer, Risk Management, and Disability Rights. The value proposition of the GovOps cluster is to make it easier for external-facing District government agencies to shift to demand-driven delivery of services and information to enhance the customer experience, especially for District residents.

### Activities under Government Operations:

#### Agency Operations

Provides support to the City Administrator and District agencies in the areas of management and policy.

*No Related Measures*

## 5.4 THE LAB @ DC

The Lab @ DC is an applied research team embedded in District 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.

Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>Number of active, committed projects in the Lab's portfolio</b>							
Quantity	Up is Better	Annual	Annual	Annual	Annual	10	New in 2025
<b>Number of new Lab civic design projects in this fiscal year</b>							
Quantity	Neutral	Annual	Annual	Annual	Annual	0	Target not required
<b>Number of new Lab data science projects in this fiscal year</b>							
Quantity	Neutral	Annual	Annual	Annual	Annual	0	Target not required
<b>Number of new Lab randomized evaluations in this fiscal year</b>							
Quantity	Neutral	Annual	Annual	Annual	Annual	1	Target not required
<b>Percent of Lab projects that include at least two community engagement activities prior to finalizing technical work</b>							
Outcome	Up is Better	62.5%	61.22%	61.22%	63.27%	63.27%	45%
<b>Percent of Lab projects that lead to an active policy or program decision</b>							
Outcome	Up is Better	60.42%	65.31%	69.39%	73.47%	73.47%	50%

### Activities under The Lab @ DC:

#### 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.

*No Related Measures*

## 5.5 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 District Government and holds agencies and offices accountable for their gun violence prevention work.<sup>2</sup>

Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>Amount of dollars granted to community members and organizations through Building Blocks DC grants</b>							
Quantity	Neutral	Annual	Annual	Annual	Annual	\$1,042,535.40	Target not required
<b>Number of Building Blocks DC grants awarded to community members and organizations</b>							
Quantity	Neutral	Annual	Annual	Annual	Annual	No data available	Target not required
<b>Number of community events attended by OGVP</b>							
Quantity	Up is Better	Annual	Annual	Annual	Annual	No data available	150

### Activities under Office of Gun Violence Prevention:

#### Resource Allocation, Policy, and Program Accountability

Coordinate the Building Blocks DC (BBDC) District-wide public health strategy for gun violence prevention.

<sup>2</sup>In FY25, OCA transferred Office of Gun Violence Prevention functions to the Office of the Deputy Mayor for Public Safety and Justice.

No Related Measures

**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.

No Related Measures

**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.

No Related Measures

**5.6 OFFICE OF RACIAL EQUITY**

Coordinates the District’s effort towards achieving racial equity and intentionally seeks new ways to address the persistent racial inequalities that impact the lives of District residents. The Office’s responsibilities include but are not limited to: establishing a structure to provide oversight of, and advance the District’s goals toward, achieving racial equity; creating 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 newly established Commission on Racial Equity, Social Justice, and Economic Inclusion.

Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>Number of MSS employees who completed a racial equity training other than Advancing Racial Equity AE204</b>							
Quantity	Up is Better	35	14	16	17	82	New in 2025
<b>Number of community engagement events attended</b>							
Quantity	Up is Better	7	5	8	6	26	New in 2025
<b>Number of mayoral agencies engaged in racial equity cohort</b>							
Quantity	Up is Better	25	29	29	29	29	New in 2025
<b>Number of non-MSS employees who completed a racial equity training</b>							
Quantity	Up is Better	166	113	338	313	930	New in 2025
<b>Number of pilot cohort agencies who have developed a final draft of a racial equity action plan</b>							
Quantity	Neutral	Annual	Annual	Annual	Annual	7	Target not required
<b>Number of racial equity action plans developed by mayoral agencies</b>							
Quantity	Up is Better	Annual	Annual	Annual	Annual	7	10
<b>Number of racial equity training sessions provided by Office of Racial Equity</b>							
Quantity	Up is Better	Annual	Annual	Annual	Annual	42	New in 2025
<b>Percent of REAP goals that are on target based on timelines stated in the REAP</b>							
Efficiency	Up is Better	Annual	Annual	Annual	Annual	45.65%	New in 2025

*Explanation of Missed Targets:*

1. Number of racial equity action plans developed by mayoral agencies: Achievement of this measure was affected by changes in the broader policy and administrative landscape, which redirected agencies to engage on racial equity work and planning through other mechanisms.

**Activities under Office of Racial Equity:**

**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.

No Related Measures

**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.

No Related Measures

**5.7 SAFE URBAN INFRASTRUCTURE**

Works to support the Mayor and the City Administrator to ensure a strong and safe District Government focused on maintaining, strengthening, and improving the District’s infrastructure (built and natural environment), and delivering high-quality services to residents, visitors, and businesses.

**Activities under Safe Urban Infrastructure:**

**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).

Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>Percent of Safe Urban Infrastructure operational agencies’ Highway Safety Office performance indicators met</b>							
Quantity	Up is Better	Annual	Annual	Annual	Annual	85.87%	New in 2025
<b>Percent of Safe Urban Infrastructure operational agencies’ Vision Zero performance indicators met</b>							
Quantity	Up is Better	Annual	Annual	Annual	Annual	100%	80%
<b>Percent of total Safe Urban Infrastructure operational agencies’ measures met</b>							
Quantity	Up is Better	Annual	Annual	Annual	Annual	31.7%	New in 2025
<b>Percent of total Safe Urban Infrastructure operational agencies’ projects completed by project due date</b>							
Quantity	Up is Better	Annual	Annual	Annual	Annual	2.56%	80%

*Explanation of Missed Targets:*

1. Percent of total Safe Urban Infrastructure operational agencies’ projects completed by project due date: OCA found that this measure does not effectively measure SUI team performance and will be transitioning away from this measure in FY26

**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.

Measure Type	Directionality	Q1	Q2	Q3	Q4	Annual	Target
<b>Percent of Safe Urban Infrastructure operational agencies’ 311 requests completed within Service Level Agreement</b>							
Quantity	Up is Better	85.4%	79.91%	95.72%	87.95%	85.87%	80%

## 6 PROJECTS

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

**Related Administrative Structure:** The Budget Office

**Project Description:** 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.

**Start Date:** October 1, 2024

**Date Completed:** May 27, 2025

**Current Project Phase:** Completed

**Project Status:** OBPM successfully developed and transmitted a balanced FY 2026 - FY 2031 capital improvements plan.

### 6.2 DEVELOP AND TRANSMIT A BALANCED FY 2026 BUDGET AND FINANCIAL PLAN

**Related Administrative Structure:** The Budget Office

**Project Description:** 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.

**Start Date:** October 1, 2024

**Date Completed:** May 27, 2025

**Current Project Phase:** Completed

**Project Status:** OBPM successfully developed and transmitted a balanced FY 2026 budget and financial plan.

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

**Related Administrative Structure:** The Lab @ DC

**Project Description:** The Lab @ DC will continue to support The Lab @ DDOT, which was established in September 2024. The Lab @ DDOT mirrors the staffing structure of The Lab @ DC and is designed 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 are 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 FY26, and continue work on projects launched in FY25.

**Start Date:** October 1, 2024

**Planned Completion Date:** September 30, 2027

**Current Project Phase:** Execution

**Project Status:** With support from The Lab @ DC, The Lab @ DDOT launched, achieved full staffing of its four positions, and substantially advanced four projects: a pilot evaluation of Automated Traffic Enforcement (ATE) fine reductions for SNAP customers, a prioritization model to distribute bus shelters where they're needed most, a model to estimate volumes on bike lanes and trails, and a project to promote safer speeds on shared use paths. In addition, The Lab @ DDOT disseminated findings from two projects begun in prior fiscal years: income-based transit fares and messages to risky drivers. The team also began planning for research projects prioritized by DDOT leadership for FY26, including work on safety tech staffing and the economic impacts of corridor improvement projects.

### 6.4 FLEET STRATEGY

**Related Administrative Structure:** Safe Urban Infrastructure

**Project Description:** Review and improve fleet procedures, safety, and operations with targeted research, work groups, and policy making along with other methods. The SUI team will focus on electrification and fleet procurement policy implementation in FY26. SUI team will need to develop the exemption process for the requirement to procure only electric vehicles, which begins January 1, 2026.

**Start Date:** October 1, 2024

**Planned Completion Date:** September 30, 2026

**Current Project Phase:** Execution

**Project Status:** During FY25, the Fleet Electrification Study was completed. This document details the timeline and the basic steps required for the District's conversion of its vehicle fleet to electric vehicles.

## 6.5 HIGHWAY SAFETY OFFICE STRATEGIC PLAN

**Related Administrative Structure:** Safe Urban Infrastructure

**Project Description:** The Highway Safety Office (HSO) has developed the Strategic Highway Safety Plan (SHSP), a five year plan, which is a working document covering the years 2025-2030. In FY26, the Triennial Highway Safety Plan (3HSP), a three year plan, will be updated to provide 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.

**Start Date:** October 1, 2024

**Planned Completion Date:** September 30, 2026

**Current Project Phase:** Execution

**Project Status:** In FY25, the DC Highway Safety Office successfully fulfilled all federal regulatory compliance obligations, demonstrating operational rigor and strategic alignment with national safety priorities. Key milestones included the timely submission of the Annual Report and Annual Grant Application to the National Highway Traffic Safety Administration (NHTSA), as well as the completion of the Strategic Highway Safety Plan in coordination with the Federal Highway Administration (FHWA). These deliverables reflect the Office's commitment to transparency, accountability, and continuous improvement in traffic safety outcomes.

## 6.6 PSJ ECOSYSTEM DASHBOARD

**Related Administrative Structure:** Office of Gun Violence Prevention

**Project Description:** 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.

**Start Date:** October 1, 2024

**Date Completed:** April 1, 2025

**Current Project Phase:** Completed

**Project Status:** In FY25, OCA transferred OGVP functions to DMPSJ

## 6.7 VISION ZERO TRAINING

**Related Administrative Structure:** Safe Urban Infrastructure

**Project Description:** Develop and expand a training to enhance agencies' understanding and appreciation of Vision Zero goals, concepts, and strategies and enhance Vision Zero efforts. In FY25, SUI developed and piloted tailored training for DMV and DOES. In FY26, SUI will expand the training and present it to additional agencies. This will expand the effort to create a unified, citywide approach to traffic safety, building a shared culture of commitment to eliminating traffic fatalities and serious injuries.

**Start Date:** October 1, 2024

**Planned Completion Date:** September 30, 2026

**Current Project Phase:** Design

**Project Status:** In FY25, the Vision Zero Team strengthened the District's commitment to safer streets by partnering with three key agencies: the Department of Motor Vehicles (DMV), the Department of Employment Services (DOES), and the Mayor's Office on Returning Citizen Affairs (MORCA). Through these partnerships, the team designed trainings that reach both agency staff and clients, ensuring that safety education extends across communities most impacted by traffic violence.

At MORCA and DOES, training schedules have been tailored to meet the specific needs of returning citizens and job seekers, equipping participants with practical knowledge to navigate the District's streets safely whether walking, biking, scooting, or driving. Staff in each agency will also be trained to reinforce safety messages in their daily interactions, multiplying the impact. By embedding Vision Zero education directly into services residents already use, this initiative builds long-term awareness and supports behavior change that makes the District's roads safer for everyone.

Looking ahead to FY26, the Vision Zero Team will expand this model to additional agencies and community partners, further embedding traffic safety education across the District and strengthening a culture of shared responsibility on our roads.

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

**Related Administrative Structure:** Office of Gun Violence Prevention

**Project Description:** 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.

**Start Date:** September 1, 2024

**Date Cancelled:** April 30, 2025

**Current Project Phase:** Cancelled

**Project Status:** In FY25, OCA transferred OGVP functions to DMPSJ.

## **6.9 DC AI VALUES**

**Related Administrative Structure:** Government Operations

**Project Description:** 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.

**Start Date:** February 8, 2024

**Planned Completion Date:** September 30, 2027

**Current Project Phase:** Execution

**Project Status:** In 2025, the District made steady and strategic progress on the DC AI Values initiative. We completed and approved three of five core benchmark documents (for a total of 4), including the Workforce Development Plan and Procurement Handbook, and advanced the remaining manuals through interagency review. Over the year, we hosted three public listening sessions and multiple engagements with the AI Task Force and the AI Advisory Group to ensure transparency and alignment. We launched AI Cohort 2 and supported Cohort 1 agencies as they moved into testing and implementation, with OUC successfully deploying its 311 AI migration and CFSA launching CORA. We also empowered OCTO as they led over six (and counting) employee briefings and expanded AI training to agency leadership, while also piloting Microsoft Copilot with 270 government employees. Recurring office hours and strategic planning support helped agencies align with the Mayor's Order on AI. These efforts reflect a deliberate, values-driven approach to AI adoption across District Government. Moving into FY26, we will continue to lead this effort, furthering District Government's execution of the AI Mayor's order, the second AI Cohort, and broader understanding of AI, its benefits, risks, and the associated values the District should maintain.

## 6.10 RACIAL EQUITY DASHBOARD

**Related Administrative Structure:** Office of Racial Equity

**Project Description:** 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.

**Start Date:** October 1, 2023

**Planned Completion Date:** September 30, 2026

**Current Project Phase:** Construction > 50%

**Project Status:** In FY25, ORE collaborated with OCTO to launch the District's Racial Equity Dashboard with 32 indicators tracking key equity outcomes. Building on this foundation, the office is enhancing existing indicators and incorporating 10 additional metrics informed by stakeholder feedback to strengthen data-driven decision-making.

## 6.11 DISTRICT GRANTS MANUAL

**Related Administrative Structure:** Government Operations

**Project Description:** 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.

**Start Date:** August 1, 2023

**Date Completed:** May 15, 2025

**Current Project Phase:** Completed

**Project Status:** The District Grants Manual has been successfully updated, approved, and published. This effort involved close collaboration with external consultants, the Grants Management Advisory Council (GMAC, an internal working group of grants management staff), and the OCA General Counsel. We reviewed and revised multiple drafts, addressed key policy areas and new processes, and incorporated recommendations from the Office of the DC Auditor and the Office of the Attorney General. Input from all of these areas was included to ensure the Manual is comprehensive and accurate. The final draft was submitted for leadership review and received formal approval on February 24, 2025. It was then shared with grants staff on March 7, 2025 and published on the OCA website on May 16, 2025. Moving forward, the Manual will be updated every two years to remain current with evolving processes, regulations, and best practices.

## 6.12 GUN VIOLENCE VULNERABILITY INDEX (GVVI)

**Related Administrative Structure:** Office of Gun Violence Prevention

**Project Description:** 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.

**Start Date:** October 1, 2022

**Date Completed:** April 1, 2025

**Current Project Phase:** Completed

**Project Status:** In FY25, OCA transferred OGVP functions to DMPSJ



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

**Related Administrative Structure:** Office of Gun Violence Prevention

**Project Description:** 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.

**Start Date:** October 1, 2021

**Date Completed:** April 1, 2025

**Current Project Phase:** Completed

**Project Status:** In FY25, OCA transferred OGVP functions to DMPSJ

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

**Related Administrative Structure:** Office of Gun Violence Prevention

**Project Description:** 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.

**Start Date:** October 1, 2021

**Date Cancelled:** April 1, 2025

**Current Project Phase:** Cancelled

**Project Status:** In FY25, OCA transferred OGVP functions to DMPSJ

### Summary of Associated Reports

- **FY24 and FY25 Annual Reports:** These statutory reports detail the accomplishments and progress of each grantee toward the District's safety targets.
- **FY25 Annual Grant Application and FY 26 Annual Grant Application - AGA:** These documents outline the proposed traffic safety projects for FY 2025 and FY 2026 to secure federal National Highway Traffic Safety Administration (NHTSA) funding.
- **FY26 DC AGA Amend 1,** which seeks to amend or add to portions of the FY 26 AGA, which is submitted if/when projects change throughout the course of the fiscal year.
- **FY25 Seat Belt Study:** A visual survey required to determine the District's official seat belt usage rate, which is a key performance measure for the Highway Safety Office.
- **2026–2030 SHSP / Vision Zero Plan:** DC is the first jurisdiction to consolidate its Strategic Highway Safety Plan (FHWA requirement) and Vision Zero Plan into a unified five-year strategy focused on eight high-priority areas, including impaired driving and pedestrian safety.
- **Traffic Records Strategic Plan:** The Traffic Records Strategic Plan is a multi-year framework required by the National Highway Traffic Safety Administration (NHTSA) to receive **Section 405(c)** grant funds. Its primary objectives include:
  - **Data Improvement:** It outlines the desired future for the District's data systems (Crash, Driver, Roadway, Citation/Adjudication, EMS/Injury, and Vehicle) to support data-driven safety decisions.
  - **Performance Metrics:** The plan establishes specific, quantifiable goals for data quality, focusing on timeliness, accuracy, completeness, uniformity, integration, and accessibility.
  - **Strategic Alignment:** It ensures that traffic safety data is high-quality enough to inform the Annual Grant Application (AGA) and the Strategic Highway Safety Plan (SHSP).

**ATTACHMENT - LAB STUDIES 2025**

<b>OCA Studies, Research Papers, Reports, and Analyses from Fiscal Year 2025 and 2026 (to date)</b>					
<b>Name</b>	<b>Purpose</b>	<b>Status</b>	<b>Publication</b>	<b>Author</b>	<b>Grant/Fund</b>
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.	Findings to be published on Lab website in summer 2026.	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.	Predictive model and paired evaluation complete.	<a href="#">Predictive model report and evaluation findings</a> published on Lab website in June 2025. <a href="#">Evaluation findings</a> published in Transportation Research Record journal in September 2025.	OCA	Local and SLFRF
Automated Traffic Enforcement Income Based Fines Pilot	Evaluation of a pilot program to reduce automated traffic enforcement fines for income-eligible vehicle owners.	Pilot ran from July – December 2025. Analysis underway.	<a href="#">Pre-analysis plan</a> published in May 2025. Final evaluation report expected in 2026.	OCA	Local
Bike Ridership	Predictive modeling combining diverse datasets to estimate how bike riders use the District’s bike lanes and trails.	Analysis underway.	Final report expected in 2026.	OCA/ DDOT	Local and Federal Highway Administration (FHWA) funding
Career MAP	Evaluation of a pilot to support families	Five year-experiment launched in 2023.	Program application form published Summer 2022.	OCA	Local and SLFRF

	experiencing financial instability.	Data collection and analysis underway.	<a href="#">Pre-analysis plan</a> published December 2023. Interim evaluation reports expected late 2026 and 2028. Final analysis expected 2031 (two years after the program).		
Corridor Improvement Project	Evaluation of a recent corridor improvement project's effect on local economic outcomes.	Data analysis underway.	Final report expected fall 2026.	OCA/DDOT	Local and FHWA
Fire Risk Prediction	Predictive model and paired evaluation to prioritize commercial buildings 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. <a href="#">Evaluation report</a> published October 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.	Five-year experiment completed in 2025. Analysis of year one complete. Findings shared with DHS and ICH in November 2019 to inform FY21 budget formulation. Analysis of data from years 2-5 nearing completion. Preliminary results were shared internally with partners and	<a href="#">Urban Affairs Review</a> published July 2022. Final report expected spring 2026.	OCA	Arnold Ventures, Local, and SLFRF

		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 started in 2025 but has not yet enrolled the number of participants needed for analysis.	Short report expected 18 months after the 100 <sup>th</sup> participant is enrolled. Final report expected 6 years after the 100 <sup>th</sup> participant is enrolled.	OCA	Local and SLFRF
On-Time Business License Renewals	Evaluation of proactive messaging to alert businesses who are not compliant with the District's Clean Hands mandate of their status months before their business license is due for renewal.	Experiment will launch in February 2026.	Results expected in early 2027.	OCA	Local
Meals in Family Shelters	Civic design research project to understand why shelter residents do not regularly participate in shelter meals and identify strategies to improve meals.	Resident-centered research complete. Results shared internally with DHS and shelter providers.	No publication expected.	OCA	Local
National Museum of African American History and	Evaluation of a joint training program between the Metropolitan Police Department, the National Museum of African	Analysis complete. Findings shared internally with MPD.	Final report expected in 2026.	OCA/MPD	Local

Culture Training Evaluation	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.				
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.	Final report expected in 2026.	OCA	Arnold Ventures and Local
Reimagining High Schools	Evaluation of OSSE's Advanced Internship Program for Career and Technical Education concentrators.	Intervention complete. Implementation study complete. Analysis of program outcomes is underway.	<a href="#">Implementation study report</a> published August 2025. Interim evaluation results expected in 2026.	OCA	Local and SLFRF
Residential Permit Parking Program	Data analysis project to identify areas in the District under high parking stress and identify	Analysis is underway.	Final report expected in 2026.	OCA/DDOT	Local and FHWA

	opportunities to ease demand in those areas.				
Safer Speeds on City Trails	Civic design research project and paired evaluation to identify and test a strategy to reduce speeds and promote safety on the Metropolitan Branch Trail.	Data collection and analysis are underway.	Final reported expected in 2026.	OCA/ DDOT	Local and FHWA
Safety Tech Retention	Civic design research project to develop and prototype solutions to promote retention of safety techs.	Data collection and prototype development underway.	<a href="#">Prototype proposals</a> published December 2025. Draft prototypes expected mid-2026.	OCA/ DDOT	Local and FHWA
Strengthening District-Run Meal Programs	Landscape analysis to understand the range of District-run meal programs and identify opportunities to strengthen them.	Analysis complete. Findings shared with agencies that run meal programs and OCA leadership in spring 2025.	No publication expected.	OCA	Local
WMATA Low-income Fare Product	Pilot of a low-income fare product for metro and bus transit use, as well as an evaluation of impact on access to vital services and sustained employment.	Evaluation complete.	Implementation lessons presented at the Research to Practice Transit Symposium October 2023. Mobility and well-being findings presented at Transportation Research Board January 2024. <a href="#">Final evaluation report</a> published August 2025.	OCA	Arnold Ventures, DDOT research funds, and Local

Office of the City Administrator (AE0)  
 FY 2025 Available Balance Report  
**R025A YTD Budgetary Control Analysis Report - DC Authority Reporting**

Fund	Program	Program Description	Account Group (Parent Level 1)	Cost Center	Account Group (Parent Level 1) Description	Initial Budget	Revised Budget	Expenditure	Available Budget	Variance Explanation
1010001	100003	COMMUNICATIONS - GENERAL	701100C	50079	CONTINUING FULL TIME	\$210,791.36	-\$65,208.64	\$40,178.63	-\$105,387.27	position shifted to term
			701200C	50079	CONTINUING FULL TIME - OTHERS	\$111,735.12	\$111,735.12	\$0.00	\$111,735.12	position shifted to term/Vacancy Savings
			701300C	50079	ADDITIONAL GROSS PAY	\$0.00	\$0.00	\$3,605.77	-\$3,605.77	Leave Payout
			701400C	50079	FRINGE BENEFITS - CURR PERSONNEL	\$64,182.77	\$8,445.77	\$8,145.75	\$300.02	Vacancy savings
<b>Total</b>									<b>\$3,042.10</b>	Due to the spending freeze, we prioritized our spending
	100154	PERFORMANCE AND STRATEGIC MANAGEMENT	701100C	50076	CONTINUING FULL TIME	\$1,103,914.72	\$953,914.72	\$1,132,484.12	-\$178,569.40	FTE shifted from program 500280
				50080	CONTINUING FULL TIME	\$341,252.00	\$200,862.00	\$138,563.58	\$62,298.42	position shifted to term
			701200C	50080	CONTINUING FULL TIME - OTHERS	\$0.00	\$0.00	\$96,911.92	-\$96,911.92	position shifted to term
			701400C	50076	FRINGE BENEFITS - CURR PERSONNEL	\$225,434.31	\$195,284.31	\$237,384.60	-\$42,100.29	FTE shifted from program 500280
				50080	FRINGE BENEFITS - CURR PERSONNEL	\$67,909.15	\$39,690.76	\$46,768.88	-\$7,078.12	FTE shifted from program 500280
			711100C	50076	SUPPLIES & MATERIALS	\$11,000.00	\$8,094.34	\$8,094.34	\$0.00	
			713100C	50076	OTHER SERVICES & CHARGES	\$115,501.12	\$85,098.00	\$94,333.25	-\$9,235.25	Fleet charged more than budgeted
				50080	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$24.99	-\$24.99	
			715200C	50076	P-CARD CLEARING ACCOUNT BUDGET TRAC	\$0.00	\$0.00	-\$109.98	\$109.98	P-Card not reconciled
			717100C	50076	PURCHASES EQUIPMENT & MACHINERY	\$4,000.00	\$0.00	\$0.00	\$0.00	
<b>Total</b>									<b>-\$271,511.57</b>	Deficit covered by program 500280
	150012	P-CARD CLEARING	715200C	10086	P-CARD CLEARING ACCOUNT BUDGET TRAC	\$0.00	\$0.00	\$109.98	-\$109.98	P-Card not reconciled
<b>Total</b>									<b>-\$109.98</b>	P-Card not reconciled
	500026	BUDGET MANAGEMENT SERVICES	701100C	50077	CONTINUING FULL TIME	\$3,174,086.53	\$2,933,696.53	\$2,857,097.34	\$76,599.19	Vacancy Savings
			701200C	50077	CONTINUING FULL TIME - OTHERS	\$315,245.00	\$315,245.00	\$158,955.51	\$156,289.49	Vacancy Savings
			701300C	50077	ADDITIONAL GROSS PAY	\$0.00	\$0.00	\$30,415.38	-\$30,415.38	Leave Payout
			701400C	50077	FRINGE BENEFITS - CURR PERSONNEL	\$704,176.90	\$655,858.51	\$675,646.89	-\$19,788.38	Higher fringe rate
			711100C	50077	SUPPLIES & MATERIALS	\$1,000.00	\$0.00	\$0.00	\$0.00	
			713100C	50076	OTHER SERVICES & CHARGES	\$0.00	\$0.00	-\$54.99	\$54.99	N/A
				50077	OTHER SERVICES & CHARGES	\$283,456.69	\$209,215.10	\$53,173.41	\$156,041.69	Due to the spending freeze, we prioritized our spending
				50081	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$2,888.50	-\$2,888.50	incorrect cost center
			713200C	50077	CONTRACTUAL SERVICES - OTHER	\$110,000.00	\$45,917.61	\$43,056.01	\$2,861.60	correct cost center
			717100C	50077	PURCHASES EQUIPMENT & MACHINERY	\$0.00	\$0.00	\$21.20	-\$21.20	proper accounting funds covered by overall budget
<b>Total</b>									<b>\$338,733.50</b>	
	500029	DISTRICTWIDE AGENCY OVERSIGHT AND SUPPORT	701100C	50081	CONTINUING FULL TIME	\$837,181.80	\$487,181.80	\$518,388.26	-\$31,206.46	Shifted FTE from Term
			701200C	50081	CONTINUING FULL TIME - OTHERS	\$88,300.00	\$88,300.00	\$39,253.75	\$49,046.25	Shifted FTE from Term
			701300C	50081	ADDITIONAL GROSS PAY	\$0.00	\$0.00	\$333.29	-\$333.29	Leave Payout
			701400C	50081	FRINGE BENEFITS - CURR PERSONNEL	\$185,643.48	\$115,293.48	\$120,861.64	-\$5,568.16	increase in fringe
			713100C	50076	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$772.53	-\$772.53	
				50080	OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$486.07	-\$486.07	Due to the spending freeze, we prioritized our spending
				50081	OTHER SERVICES & CHARGES	\$40,000.00	\$13,684.60	\$10,859.99	\$2,824.61	
<b>Total</b>									<b>\$13,504.35</b>	
	500033	RACIAL EQUITY SERVICES	701100C	50078	CONTINUING FULL TIME	\$831,635.47	\$831,635.47	\$833,291.88	-\$1,656.41	
			701300C	50078	ADDITIONAL GROSS PAY	\$0.00	\$0.00	\$15,155.82	-\$15,155.82	Leave Payout
			701400C	50078	FRINGE BENEFITS - CURR PERSONNEL	\$167,167.10	\$167,167.10	\$159,714.59	\$7,452.51	Fringe
			711100C	50078	SUPPLIES & MATERIALS	\$6,355.00	\$0.00	\$0.00	\$0.00	
			713100C	50078	OTHER SERVICES & CHARGES	\$155,000.00	\$117,855.00	\$41,739.49	\$76,115.51	Due to the spending freeze, we prioritized our spending
			715200C	50078	P-CARD CLEARING ACCOUNT BUDGET TRAC	\$0.00	\$0.00	\$0.00	\$0.00	N/A
			717100C	50078	PURCHASES EQUIPMENT & MACHINERY	\$10,000.00	\$0.00	\$0.00	\$0.00	N/A
<b>Total</b>									<b>\$66,755.79</b>	
	500280	GUN VIOLENCE PREVENTION INITIATIVES	701100C	50369	CONTINUING FULL TIME	\$550,225.55	\$300,225.55	\$201,391.58	\$98,833.97	Functions moved to DMPSJ
			701200C	50369	CONTINUING FULL TIME - OTHERS	\$178,782.36	\$178,782.36	\$51,849.06	\$126,933.30	Postion shifted to 100154
			701400C	50369	FRINGE BENEFITS - CURR PERSONNEL	\$145,072.57	\$96,072.57	\$96,980.02	-\$907.45	Fringe
			711100C	50369	SUPPLIES & MATERIALS	\$5,000.00	\$0.00	\$0.00	\$0.00	
			713100C	50369	OTHER SERVICES & CHARGES	\$250,000.00	\$192,451.06	\$48,423.03	\$144,028.03	Due to the spending freeze, we prioritized our spending
			715200C	50369	P-CARD CLEARING ACCOUNT BUDGET TRAC	\$0.00	\$0.00	\$0.00	\$0.00	
			717100C	50369	PURCHASES EQUIPMENT & MACHINERY	\$50,000.00	\$0.00	\$0.00	\$0.00	
<b>Total</b>									<b>\$368,887.85</b>	
1010001 Total						\$10,344,049.00	\$8,286,498.12	\$7,767,196.08	\$519,302.04	
3030304	500033	RACIAL EQUITY SERVICES	717100C	50078	PURCHASES EQUIPMENT & MACHINERY	\$0.00	\$134,455.72	\$94,829.08	\$39,626.64	Funds rollover to be used in FY26
3030304 Total						\$0.00	\$134,455.72	\$94,829.08	\$39,626.64	
<b>Grand Total</b>						<b>\$10,344,049.00</b>	<b>\$8,420,953.84</b>	<b>\$7,862,025.16</b>	<b>\$558,928.68</b>	



Office of the City Administrator (AE0)  
FY 2026 First Quarter Available Balance Report

**R025A YTD Budgetary Control Analysis Report - DC Authority Reporting**

Fund	Program	Program Description	Account Group (Parent Level 1)	Cost Center	Account Group (Parent Level 1) Description	Initial Budget	Revised Budget	Expenditure	Available Budget	Variance
1010001	100003	COMMUNICATIONS - GENERAL	701100C	50079	CONTINUING FULL TIME	\$233,270.50	\$233,270.50	\$4,903.84	\$228,366.66	1QTR Spending
			701400C	50079	FRINGE BENEFITS - CURR PERSONNEL	\$47,120.64	\$47,120.64	\$375.15	\$46,745.49	1QTR Spending
<b>Total</b>									<b>\$275,112.15</b>	1QTR Spending
	100151	EXECUTIVE ADMINISTRATION	701100C	50084	CONTINUING FULL TIME	\$96,906.76	\$96,906.76	\$0.00	\$96,906.76	1QTR Spending
			701400C	50084	FRINGE BENEFITS - CURR PERSONNEL	\$19,575.17	\$19,575.17	\$0.00	\$19,575.17	1QTR Spending
<b>Total</b>									<b>\$116,481.93</b>	1QTR Spending
	100154	PERFORMANCE AND STRATEGIC MANAGE	701100C	50076	CONTINUING FULL TIME	\$1,209,758.48	\$1,209,758.48	\$453,831.58	\$755,926.90	1QTR Spending
				50080	CONTINUING FULL TIME	\$321,046.64	\$321,046.64	\$96,892.34	\$224,154.30	1QTR Spending
			701200C	50080	CONTINUING FULL TIME - OTHERS	\$0.00	\$0.00	\$36,189.30	-\$36,189.30	1QTR Spending
			701400C	50076	FRINGE BENEFITS - CURR PERSONNEL	\$263,472.05	\$263,472.05	\$96,464.71	\$167,007.34	1QTR Spending
				50080	FRINGE BENEFITS - CURR PERSONNEL	\$64,851.43	\$64,851.43	\$24,187.11	\$40,664.32	1QTR Spending
			711100C	50076	SUPPLIES & MATERIALS	\$11,299.52	\$11,299.52	\$0.00	\$11,299.52	1QTR Spending
			713100C	50076	OTHER SERVICES & CHARGES	\$125,042.09	\$125,042.09	\$25,186.49	\$84,527.60	1QTR Spending
			715200C	50076	P-CARD CLEARING ACCOUNT BUDGET TRACKING	\$0.00	\$0.00	\$7,354.18	-\$7,354.18	1QTR Spending
<b>Total</b>									<b>\$1,240,036.50</b>	1QTR Spending
	150012	P-CARD CLEARING	715200C	10086	P-CARD CLEARING ACCOUNT BUDGET TRACKING	\$0.00	\$0.00	-\$4,357.85	\$4,357.85	Pcard not reconciled
<b>Total</b>									<b>\$4,357.85</b>	1QTR Spending
	500026	BUDGET MANAGEMENT SERVICES	701100C	50077	CONTINUING FULL TIME	\$3,535,969.87	\$3,535,969.87	\$1,013,760.80	\$2,522,209.07	1QTR Spending
			701200C	50077	CONTINUING FULL TIME - OTHERS	\$202,707.45	\$202,707.45	\$8,732.98	\$193,974.47	1QTR Spending
			701300C	50077	ADDITIONAL GROSS PAY	\$0.00	\$0.00	\$24,210.81	-\$24,210.81	1QTR Spending
			701400C	50077	FRINGE BENEFITS - CURR PERSONNEL	\$755,212.80	\$755,212.80	\$211,485.71	\$543,727.09	1QTR Spending
			711100C	50077	SUPPLIES & MATERIALS	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	1QTR Spending
			713100C	50077	OTHER SERVICES & CHARGES	\$197,382.34	\$197,382.34	\$25,684.92	\$171,697.42	1QTR Spending
			713200C	50077	CONTRACTUAL SERVICES - OTHER	\$5,704.61	\$5,704.61	\$0.00	\$5,704.61	1QTR Spending
			701200C	50081	CONTINUING FULL TIME - OTHERS	\$87,402.79	\$87,402.79	\$32,987.01	\$54,415.78	1QTR Spending
			701400C	50081	FRINGE BENEFITS - CURR PERSONNEL	\$207,422.23	\$207,422.23	\$51,705.80	\$155,716.43	1QTR Spending
			711100C	50081	SUPPLIES & MATERIALS	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	1QTR Spending
			713100C	50081	OTHER SERVICES & CHARGES	\$15,000.00	\$15,000.00	\$4,819.40	\$10,180.60	1QTR Spending
<b>Total</b>									<b>\$3,641,914.66</b>	1QTR Spending
	500033	RACIAL EQUITY SERVICES	701100C	50078	CONTINUING FULL TIME	\$851,766.01	\$851,766.01	\$213,401.37	\$638,364.64	1QTR Spending
			701400C	50078	FRINGE BENEFITS - CURR PERSONNEL	\$172,056.72	\$172,056.72	\$39,102.64	\$132,954.08	1QTR Spending
			711100C	50078	SUPPLIES & MATERIALS	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	1QTR Spending
			713100C	50078	OTHER SERVICES & CHARGES	\$50,288.00	\$50,288.00	\$24,241.93	\$26,046.07	1QTR Spending
			713200C	50078	CONTRACTUAL SERVICES - OTHER	\$49,712.00	\$49,712.00	\$0.00	\$49,712.00	1QTR Spending
			717100C	50078	PURCHASES EQUIPMENT & MACHINERY	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	1QTR Spending
<b>Total</b>									<b>\$860,576.79</b>	1QTR Spending
	500280	GUN VIOLENCE PREVENTION INITIATIV	713100C	50369	OTHER SERVICES & CHARGES	\$0.00	\$0.00	-\$383.19	\$383.19	1QTR Spending
<b>Total</b>									<b>\$383.19</b>	1QTR Spending
	500336	SAFE URBAN INFRASTRUCTURE	701100C	50084	CONTINUING FULL TIME	\$314,782.12	\$314,782.12	\$128,309.53	\$186,472.59	1QTR Spending
			701400C	50084	FRINGE BENEFITS - CURR PERSONNEL	\$63,585.99	\$63,585.99	\$25,401.03	\$38,184.96	1QTR Spending
			713100C	50076	OTHER SERVICES & CHARGES	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	1QTR Spending
<b>Total</b>									<b>\$245,423.93</b>	1QTR Spending
<b>1010001 Total</b>						<b>\$9,898,074.59</b>	<b>\$9,898,074.59</b>	<b>\$2,741,939.56</b>	<b>\$7,140,807.03</b>	1QTR Spending
3030304	500033	RACIAL EQUITY SERVICES	717100C	50078	PURCHASES EQUIPMENT & MACHINERY	\$0.00	\$39,626.64	\$0.00	\$5,410.15	1QTR Spending
<b>3030304 Total</b>						<b>\$0.00</b>	<b>\$39,626.64</b>	<b>\$0.00</b>	<b>\$5,410.15</b>	1QTR Spending
<b>Grand Total</b>						<b>\$9,898,074.59</b>	<b>\$9,937,701.23</b>	<b>\$2,741,939.56</b>	<b>\$7,146,217.18</b>	1QTR Spending

The OCA has no federal funds

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

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

AE0	BE0	multi	DCHR	LOCAL	Cap City Fellow	\$31,859.05
AE0	AA0	500029/50076	EOM	Local	EOM Support Services	\$25,000.00
AE0	BE0	100154/50076	DCHR	LOCAL	District Leadership Program	\$32,935.13
AE0	TO0	500033/50076	OCTO	CAPITAL	RE0 Dashboard	\$134,455.72

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

Fiscal Year 2026 10-01-2025 to 09-30-2026

AE0	AA0	500029/50076	EOM	Local	EOM Support Services	\$25,000.00
AE0	TO0	500033/50078	OCTO	CAPITAL	RE0 Dashboard	\$39,626.64
AE0	PO0	100154/50076	OCP	Local	PCARD	\$15,000.00
AE0	KT0	100154/50076	DPW	Local	Fleet	\$21,736.17

**ATTACHMENT - LAB STUDY FOLLOW-UPS FROM PREVIOUS YEAR'S STUDIES**

Name	Project Description	Status	Future Action
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.	Complete	<p><a href="#">Findings</a> published in Nature.</p> <p>When the program started, policymakers said that <u>decreases</u> in emergency department or ambulance utilization or increases in primary care utilizations would be considered successes. The program met those goals.</p> <p>The program now operates 24 hours a day. As of August 2022, nurses have triaged more than 52,000 calls and FEMS estimates that the program has referred more than 20,000 calls to resources other than the Emergency Department.</p> <p>No further actions planned.</p>
911 Behavioral Health Diversion	Civic design research to support the launch of a 911 behavioral health diversion program and associated data analysis.	Ongoing: Analysis complete. Findings shared with internal partners. External publication drafting in closing stages.	<p>Findings to be published on Lab website in summer 2026.</p> <p>No further actions planned.</p>
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.	Complete	<p><a href="#">Predictive model report and evaluation findings</a> published on Lab website in June 2025.</p> <p><a href="#">Evaluation findings</a> published in Transportation Research Record journal in September 2025.</p>

			No further actions planned.
Automated Traffic Enforcement Income Based Fines Pilot	Evaluation of a pilot program to reduce automated traffic enforcement fines for income-eligible vehicle owners.	Ongoing: Pilot ran from July – December 2025. Analysis underway.	The pilot results will inform the follow-up from the Mayor’s Task Force on ATE Equity and Safety.  Final evaluation report expected in 2026.
Career MAP	Evaluation of a pilot to support families experiencing financial instability.	Ongoing: 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. Interim evaluation reports expected late 2026 and 2028. Final analysis expected 2031 (two years after the program).  Throughout the pilot, we have and will continue to work with DHS to adapt the program to participants’ needs and support participants in finding economic mobility and family stability.
DCPS Attendance Model	Predictive model to identify students at risk of chronic absenteeism and targeted proactive interventions to support attendance.	Discontinued	Due to the COVID-19 pandemic, we had to discontinue this effort because school was not in-person. A <a href="#">summary of project results</a> was published online.  No further actions planned.
Fire Risk Prediction	Predictive models and paired evaluation to prioritize commercial and multi-family unit residential (4+) buildings for fire inspection.	Complete	We have worked with the Office of the Chief Technology Officer to provide DC Fire & EMS with a dashboard that shows risk scores and other inspection-relevant information about buildings on a map. Currently, DC Fire inspectors are using the dashboard to plan their inspection routes prioritizing high risk sites.
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.	Ongoing: Five-year experiment completed in 2025. Analysis of year one complete.	Preliminary results for year 2-5 were shared internally with partners and informed FY26 budget formulation.

		Findings shared with DHS and ICH in November 2019 to inform FY21 budget formulation. Analysis of data from years 2-5 nearing completion.	Final report expected spring of 2026.
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.	Ongoing: Experiment was delayed prior to launch by DHS for legal and contract reasons. Program started in 2025 but has not yet enrolled the number of participants needed for analysis.	Continued recruitment of participants.
Housing Vouchers Application Form Improvements	Civic design research to inform the redesign and launch of the DCHA housing voucher application forms.	Complete	The <a href="#">redesigned forms</a> that resulted from this project are currently in use by the DC Housing Authority.  No further actions planned.
Housing Vouchers Resident Experience	Civic design research to explore, with resident researchers, how to improve residents' ability to use housing vouchers.	Complete	<a href="#">Final report</a> published online. This work led to the creation of a <a href="#">brief video and informational flyer</a> for residents explaining what it means that they were matched with a housing voucher.  No further actions planned.
Interagency Council on Homelessness Employment Analysis	Data analysis of if/how the Department of Employment Services' programs help people experiencing homelessness.	Complete	<a href="#">Final report published online</a> . Findings informed the District's strategy for addressing homelessness, led by ICH.  No further actions planned.

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 strategies to strengthen program operations.	Complete	Expanded Child and Adult Care Food Program participation at short-term family housing shelters to cover meals with federal dollars; pursued waiver from USDA to use Medicaid data to expand free school lunch eligibility – waiver denied; scoped a proposal for a central food processing facility with DGS; exploring a food warehousing pilot with DCPS and DYRS.
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. Drafting of final report is underway	Final report expected in 2026.
ONSE Cognitive Behavioral Therapy	Evaluation of cognitive behavioral therapy for victims and their families who have experienced gun violence.	Complete	Final report expected in 2026.
Reimagining High Schools	Evaluation of OSSE’s Advanced Internship Program for Career and Technical Education concentrators.	Ongoing: Intervention complete; analysis underway.	OSSE continues to offer the Advanced Internship Program to advanced Career and Technical Education students. The Lab studied implementation of the program and delivered findings and recommendations to continue to strengthen the program to agency leadership.

			<p><a href="#">Implementation study report</a> published August 2025.</p> <p>Final evaluation report expected in 2026.</p>
Third-Party Energy Provider Messaging Evaluation	Evaluation of a personalized messaging intervention to low- to moderate-income electricity customers.	Discontinued	No further actions planned.
Summer EBT	Civic design and data analysis to support application system and launch of Summer EBT benefits.	Complete	<p><a href="#">Year one implementation findings</a> informed ongoing operations for the benefit program run by DHS.</p> <p>No further actions planned.</p>
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.	Complete	<p><a href="#">Final evaluation report</a> published August 2025.</p> <p>The pilot informed WMATA's launch of the MetroLIFT program which provides DC, MD, and VA residents receiving SNAP benefits with half-price transit.</p> <p>No further actions planned,</p>

Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
Department of Energy and Environment	FloodSmart Homes	The FloodSmart Homes program is intended to make flood-prone homes in the District, especially in Wards 7 and 8, more resilient to floods by: 1) providing each home with a resilience assessment to identify potential upgrades, and 2) installing those resilience upgrades at no cost to the homeowner. These retrofits (i.e. installation of flood barriers, elevating utilities, and property drainage improvements) help to minimize costly flood-related damage and health consequences to residents when a future flood occurs. This request directly supports one of the actions recommended by the City Administrator’s Flood Task Force to identify policies and projects to bolster flood readiness while equitably protecting the District’s residents and economy from the damage that floods can cause.	Completed	10/1/2024	9/30/2026	9/30/2025
Department of Energy and Environment	Policy Recommendations for Predatory Third Party Energy Suppliers	DOEE is working collaboratively with The Lab@DC, the Office of the People’s Counsel (OPC), and the Office of the Attorney General (OAG) to assess and address predatory third-party energy suppliers. DOEE is compiling data on the prevalence of third-party suppliers that are using predatory tactics to enroll District residents in energy contracts that are driving up their energy bills and increases costs of operating public energy assistance programs. DOEE will produce a white paper that summarizes policy recommendations based on utility data and analysis done in conjunction with The Lab@DC that will inform action by OPC and OAG.	Completed	10/1/2024	9/30/2026	1/5/2026
Department of Energy and Environment	Climate Ready DC 2.0 Plan Update	DOEE is leading an update to Climate Ready DC, the District’s climate adaptation strategy, originally released in 2016. Based on updated projections about future climate impacts on the District – particularly extreme heat and flooding -- this plan will create a roadmap for how District government can best ensure that District residents, businesses, infrastructure, and the environment can thrive in the face of climate change.		10/1/2024	9/30/2026	
Department of Energy and Environment	Environmentally Preferable Products and Services (EPPS) Certification Development	DOEE is required to certify that all District Government procurements over \$100,000 are purchasing Environmentally Preferred Products and Services (EPPS) to the maximum extent practicable. DOEE received funding from the DC Council in FY25 to develop the certification as a software application and to implement and apply it District-wide.		10/1/2024	9/30/2026	



Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
Department of Energy and Environment	Expand utility discount assistance enrollment through categorical eligibility	DOEE is working with the Office of the People’s Counsel, partner agencies, and utilities to pursue a major expansion to the existing utility discount assistance programs. This work would drive substantial energy cost savings for low-income District residents, reduce disconnections and the burden on budgets for public programs like LIHEAP, and better align utility costs with the District’s equity goals. DOEE is leading a multi-stakeholder effort to ensure that households that are eligible for discounted rates and are already enrolled in other public benefit programs can be automatically enrolled in utility discounts with no additional paperwork burden for residents.		10/1/2024	9/30/2026	
Department of Energy and Environment	Invasive plant species management and collaboration on District natural areas	The District owns a number of natural areas and forested patches that function as habitat for wildlife and provide important green space for residents. DOEE will inventory and map the invasive plants on various District-owned natural areas in collaboration with other District agencies, create management plans, and prioritize implementation. DOEE will also collaborate with volunteers and staff from community organizations to identify and implement opportunities to provide training in integrated pest management (including herbicide training and licensure) and establish and support a volunteer natural areas stewardship program.		10/1/2024	9/30/2026	
Department of Energy and Environment	Odor Control Regulation Implementation	This project will identify all entities subject to DOEE’s odor control regulations, expand education and outreach regarding those regulations, and begin enforcement against entities that are non-compliant with the regulations.	0/2 Milestones Complete	10/1/2024	9/30/2026	

Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
Department of Energy and Environment	State Wildlife Action Plan Comprehensive Update	State Wildlife Action Plans (SWAPs) serve as the blueprints for the conservation and management of fish, wildlife, and their habitats in the United States and its territories and are required to be updated at least every 10 years. The Fisheries and Wildlife Division is undertaking a comprehensive revision of the District of Columbia SWAP, which will be submitted to the U.S. Fish and Wildlife Service (USFWS) for approval at the end of September 2025. Submission and approval of the 2025 SWAP will enable the District to continue to receive State Wildlife Grants from the USFWS. All required elements of the Plan (species, habitats, threats, actions, monitoring, review and revision, partner involvement, and public involvement) will be updated using the best available data and science to inform conservation and management in the District for the next decade.	0/2 Milestones Complete	10/1/2024	9/30/2026	
Department of Energy and Environment	DC Green Cleaning Program Launch	DOEE received funding through EPA's Pollution Prevention: Environmental Justice Through Safer and More Sustainable Products grant program to launch DC's Green Cleaning Program. The program, with support from a subgrantee, will provide technical and financial assistance to cleaning service providers in Wards 5, 7, and 8 to transition to safer and more sustainable cleaning products.		10/1/2024	12/31/2026	
Department of Energy and Environment	Support the establishment of the District Waterways Advisory Commission and the District Waterways Advisory Plan	The Office of District Waterways Management (ODWM) will provide administrative support to the District Waterways Advisory Commission (Commission). The Commission will consist of 14 voting members and 15 non-voting members. The members are selected and appointed by the DC Council and the Mayor's Office of Talent and Appointments (MOTA). Once Commissioners are appointed, ODWM and the Commission shall develop and adopt a District Waterways Advisory Plan ("Advisory Plan") to create a strategic vision for the Anacostia and Potomac Rivers, the Washington Channel, and adjacent property. The Plan will include recommendations for public improvements, maintenance, operations, programming, budgeting, resiliency, planning, and public safety and security.	0/2 Milestones Complete	10/1/2024	12/31/2026	

Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
Department of Energy and Environment	Integrated Flood Model	The Integrated Flood Model (IFM) will enable DOEE to develop maps of where flooding is expected to occur, now and in a future with heavier rain and sea level rise. There are areas of the city that are vulnerable, and with these maps, we will be able to identify all DC's flood risk areas, do more targeted outreach to flood vulnerable residents, and propose infrastructure in places that we know will reduce flood risk in neighborhoods that need it the most.	0/2 Milestones Complete	10/1/2024	3/1/2027	
Department of Energy and Environment	Affordable Electrification for District Residents	This project will ensure that low-income District residents are not left behind as the District's energy economy continues to move toward a fully-electrified future. DOEE will provide rebates to residents to cover the costs of energy retrofits for single family homeowners and residents in multifamily buildings. Electrification investments will also ensure low-income residents aren't subject to ever-increasing gas bills as District residents shift to electric systems and rates increase for gas ratepayers. The goal is to ensure low-income residents avoid major future increases in energy costs, benefit from improved indoor air quality, and are better equipped to handle increasingly severe weather without compromising housing affordability.	1/2 Milestones Complete	10/1/2024	9/30/2033	
Department of Public Works	Enhancing Public Safety through Targeted Enforcement of High-Dollar Scofflaw Vehicles	The District of Columbia Department of Public Works (DPW) will launch a pilot program aimed at improving road safety by targeting vehicles that have accrued \$3,000 or more in outstanding parking and traffic enforcement tickets. These vehicles, referred to as "scofflaw vehicles," contribute to traffic congestion, safety hazards, and revenue losses for the District. The initiative will involve the deployment of specialized teams equipped with License Plate Readers (LPRs) to identify and remove these high-risk vehicles from the streets. The program will be supported by overtime staffing and collaboration with sister agencies, such as the DC Department of Transportation (DDOT), to ensure efficient and effective operations.	Completed	6/3/2024	7/1/2025	7/13/2025

Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
Department of Public Works	Annual Launch of 3-5 Media Campaigns	This Strategic Initiative seeks to increase stakeholder engagement. The goal is to launch or relaunch 3 to 5 campaigns annually. Each campaign should be designed to generate significant social and local media buzz, enhancing public engagement and awareness of DPW operations. This initiative will inform the development of a KPI and/or WM for FY27. This measure assesses DPW's effectiveness in creating impactful campaigns that attract media attention and community involvement.		10/1/2024	9/30/2026	
Department of Public Works	Assess & Define Employee Engagement and Satisfaction Metrics	Strategic initiative to assess and define overall level of employee engagement and satisfaction within the Department of Public Works. Initiative will focus on defining satisfaction for the workforce, defining engagement for the Agency, and determining the best method to obtain the information such as through regular surveys and feedback mechanisms. High engagement and satisfaction levels are critical for maintaining a productive workforce, reducing turnover rates, and enhancing the quality of services provided to the public. The goal is to have a solidified path forward to begin tracking engagement and satisfaction as a KPI in FY27.		10/1/2024	9/30/2026	
Department of Public Works	Assess & Define Training Effectiveness	Evaluate the effectiveness of training programs offered to employees within the Department of Public Works by measuring the improvement in job performance, skills acquisition, and the applicability of training content to daily tasks. Effective training ensures that employees are well-equipped with the necessary knowledge and skills to perform their duties efficiently and adapt to new challenges and technologies. From this assessment project, we can develop a KPI for FY27.		10/1/2024	9/30/2026	

Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
Department of Public Works	Equitable Participation in Waste Diversion Programs	In FY24, the Office of Waste Diversion launched a District-wide outreach team aimed at educating residents and businesses about waste diversion practices. This initiative will continue in FY26. The initiative seeks inclusivity and representation in sustainability efforts. Key actions involve targeted community outreach, multilingual materials, and collaborative partnerships. The initiative's success will be measured by the number of contacts and outreach events in wards/neighborhoods with historically low diversion rates and low participation in existing programs. Equitable participation in waste diversion programs benefits include equity, environmental impact, and community empowerment, laying the groundwork for future waste equity workplans that prioritize inclusivity.		10/1/2023	9/30/2026	
Department of Public Works	Scheduling, Time and Attendance System Implementation	The FY26 Time and Attendance System Implementation project aims to address significant overtime costs and improve operational efficiency for the Department of Public Works (DPW). This project involves acquiring and phasing in the implementation of a Scheduling, Time, and Attendance solution that integrates with PeopleSoft, replacing the current manual paper process with a fully automated, biometric system. Key actions include real-time attendance tracking, complex scheduling adjustments, and enhanced reporting capabilities. The expected deliverables are a streamlined, user-friendly system that ensures accountability, accurate data for cost-based routing, and improved flexibility in meeting staffing needs.		10/1/2025	9/30/2026	
District Department of Transportation	Expanding Microtransit	DDOT will advance accessibility and mobility by launching a microtransit grant program. Microtransit complements existing transit systems by providing first- and last-mile connectivity to enhance the mobility of the District's neighborhoods.	Cancelled	10/1/2024	9/30/2025	6/30/2025

Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
District Department of Transportation	Before/After Studies	<p>In FY25, DDOT will publish studies for at least two projects using a new methodology, demonstrating the impact of DDOT's roadway work to advance safety and mobility. With pilot studies, the agency will finalize a methodology in FY25 for DDOT to apply to roadway and safety intervention projects, among others. Ultimately, this methodology will help assess the success of each roadway improvement project for the agency based on the purpose and need of the project. The results will help decision makers better allocate resources to the types of projects where the greatest improvements are needed.</p>	Completed	10/1/2024	9/30/2025	9/30/2025
District Department of Transportation	Bus Priority and Safety Corridors	<p>The Bus Priority Program improves bus speeds and reliability for riders across the District, as well as addressing safety concerns for all roadway users along high transit corridors. In FY22 Mayor Bowser made a commitment on improving these corridors, and DDOT is working to deliver these projects over the next several years, as outlined in the Bus Priority Plan.</p> <p>In FY25, DDOT will complete construction of Columbia Rd NW. Construction will start on at least three projects, including H Street NE. Planning will be completed and design will start on at least nine projects, including Georgia Ave NW, MLK Jr Ave SE, U Street NW and Minnesota Avenue NE.</p> <p>DDOT will also implement improvements in support of WMATA's Better Bus Network Redesign and will begin updating the Bus Priority Network and Bus Priority Plan to reflect the new bus network.</p>	Completed	10/1/2024	9/30/2025	9/30/2025

Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
District Department of Transportation	Lab @ DDOT	<p>DDOT seeks to use data and research to learn what’s working, better understand the state of transportation in DC, advance innovations, make important decisions, and inform the public about its findings. In FY25, DDOT will shift from contracting its research projects to building in-house research capacity through The Lab @ DDOT. The Lab @ DDOT will 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. The Lab @ DDOT will be fully staffed with a team lead, social scientist, data scientist, and civic design researcher by mid-FY25. With support from the central Lab in OCA, the Lab @ DDOT will substantially advance at least three research projects that are prioritized by DDOT leadership in FY25.</p>	Completed	10/1/2024	9/30/2025	9/30/2025
District Department of Transportation	Permanent Streatery Program	<p>One of DDOT's goals is for public space to be designed and managed to be people-focused. To achieve this goal, DDOT permits and programs social, cultural, commercial, and flexible use of public space, such as Streateries for outdoor dining within public space in parking lanes, travel lanes, or alleys. DDOT first piloted the Streatery Program in 2020 during the COVID-19 public health emergency to mitigate the impacts of the pandemic on food establishments. The support garnered from the temporary program led DDOT to create a permanent Streatery Program to last after the public health emergency ended.</p> <p>In FY25 DDOT will finalize and publish guidelines for the permanent Streatery Program, ensuring sustainable, safe, and accessible facilities. Following publication, DDOT will also launch in FY25 permit applications for the permanent Streatery Program.</p> <p>You can follow these developments at <a href="https://publicspace-activation.ddot.dc.gov/pages/streateries">https://publicspace-activation.ddot.dc.gov/pages/streateries</a>.</p>	Completed	10/1/2024	9/30/2025	9/30/2025

Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
District Department of Transportation	Public Engagement	DDOT values intentional, equitable engagement with residents and the general public for collaborative decision-making and project awareness. The agency's new Public Engagement Plan will standardize engagement processes to ensure relevant stakeholders have access to project information and teams are equipped with tools for implementation. Included in the PEP is an enhanced DDOT web presence consisting of interactive websites for all significant DDOT projects and programs. In FY25, DDOT will train teams on the new Public Engagement Plan (PEP) and require all projects launched in FY25 and moving forward to implement the requirements of the PEP. The agency will also begin evaluating the implementation and impact with select projects.		10/1/2024	9/30/2025	
District Department of Transportation	Before/After Studies	DDOT conducts before/after studies to evaluate projects' effectiveness and impacts. In FY26, DDOT will complete and publish before/after studies for 12 corridor projects . DDOT will standardize future project data collection and explore available data for evaluation. In addition, DDOT will study the effectiveness of the Traffic Safety Input (TSI) program and Automated Safety Camera (ASC) program on traffic safety, driver behavior, and roadway compliance.		10/1/2025	9/30/2026	
District Department of Transportation	Bikeways	DDOT's Strategic Bikeways Plan will refine the District's bikeways network plan and develop a multi-year implementation plan. DDOT will collaborate with communities for input, outline priorities, and plan across a variety of factors in support of a high-quality bikeway network. DDOT will complete the plan in FY26. In addition, DDOT will construct protected bike lanes will be constructed on 11th St NW from L St NW to Monroe St NW, Kansas Ave NW from Longfellow St NW to Chillum Pl NW.		10/1/2024	9/30/2026	



Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
District Department of Transportation	Bridge Rehabilitation and Replacement	<p>This project will enhance safety and bring bridges to the state of good repair. In FY26, DDOT will continue construction and achieve 40% completion (by value) for the rehabilitation of the Theodore Roosevelt Memorial Bridge. In FY26, DDOT will continue the H Street Bridge project as a rehabilitation focus instead of a replacement. Due to DOT cancelling the Union Station Expansion project, the Design Build procurement was terminated by DDOT and is now replaced with a Design-Bid-Build project.</p> <p>In FY26, DDOT plans to kick off phase 1 construction of the Benning Road Bridge and DC295 Interchange Transportation Improvements Project. Work in this phase includes relocating utility infrastructure, replacing the functionally obsolete Lorraine H. Whitlock Bridge over DC-295 (Anacostia Freeway) and CSX freight rail tracks, and enhancing and installing pedestrian and bicycle facilities. DDOT will contract and issue NTP for consultant to improve pedestrian railing improvements for the Taft Bridge.</p>	Construction < 50%	9/1/2024	9/30/2026	
District Department of Transportation	Curbside Management	<p>DDOT's Curbside Management prioritizes parking innovations to improve the user experience; modernize curbside regulations; and implement an asset-light approach for managing the parking network.</p> <p>In FY26, DDOT will complete a new Curbside Management Study. It will include a count of all on-street and off-street parking spaces in the District, an overview of the state of curbside management, an analysis of school parking, and a substantial update to its neighborhood typology-based curbside management hierarchy with an interactive tool to assist in its implementation.</p> <p>DDOT will continue to collaborate with DPW to support their adoption of license plate readers for enforcement. The use of LPRs should greatly enhance the speed at which enforcement officers can enter license plates into their enforcement platforms and issue citations. This complements transition of VPP to fully digital operations.</p> <p>DDOT will work with OCP on procurement of a vendor to deliver automated enforcement at the curb. The scope will focus on data collection, automated meter payment, and automated enforcement technology for curbside programming.</p>		10/1/2024	9/30/2026	

Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
District Department of Transportation	Downtown Enjoyable Spaces	<p>Mayor Bowser’s Downtown Action Plan and Downtown Public Realm Plan reimagines Downtown DC by creating new public spaces. DDOT is supporting DMPED on the Downtown Transportation Study that will inform the modal priorities for downtown. The Downtown Transportation Study is expected to be completed in FY26. DDOT will start planning work on the Galley Plaza and the adjacent areas. [1] Gallery Square - Create curb-less streets on 3 sides of the Portrait Gallery (F St / 7th St / G St); resurface 9th St for visual continuity; curb-less street on G St in front of MLK Library, created with consistent sidewalk materials. [2] 8th Street Walk (North) - Plant trees, add street furniture along 8th Street between G and I Streets NW, with consistent sidewalk materials. [3] 7th Street (South) Gallery Place Gateway – Remove the parking lanes on both sides of 7th Street between D and F Streets NW and expand the sidewalks and create outdoor dining opportunities. Also include public art in key locations to create the sense of a “gateway” to Gallery Place as well as installing retractable bollards.</p>		10/1/2024	9/30/2026	
District Department of Transportation	Innovation Business Management	<p>DDOT leverages LiDAR technology to extract condition information for asset management and inventory. In FY26, DDOT will create an inventory of assets such as roadway marking, accessible pedestrian signals, and rectangular rapid flashing beacon , and update sign and sign support condition dataset.</p> <p>DDOT will use drone technology to assist with construction monitoring and asset inspection for the Teddy Roosevelt Bridge and the upcoming Connecticut Avenue Streetscape and Deckover near Dupont Circle.</p> <p>DDOT will develop a data-driven traffic model to estimate bike traffic on the street. The model will use field data collected by sensors and cameras, as well as big data systems. This model will help DDOT to evaluate the effectiveness and anticipate the impacts of projects that have a bikeway component.</p> <p>DDOT will launch its first grid-scale solar and battery storage system at the W Street facility, with battery storage upgrades in early FY26 and solar canopy construction beginning late FY26. This model will serve as the standard for replication at the Farragut and South Capitol locations.</p>		10/1/2024	9/30/2026	

Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
District Department of Transportation	Multimodal Design Reflection and Standardization Project	<p>DDOT will initiate a strategic design standardization effort to enhance multimodal safety and improve the quality and consistency of infrastructure across the District.</p> <p>This project will reflect on past design practices and establish updated guidelines for protected bike lanes, pedestrian safety features, and traffic calming elements. In FY26, DDOT will develop a standardized approach to the use of flex posts—prioritizing strategic placement over quantity—to improve aesthetics, durability, and effectiveness. DDOT will try new solutions such as traffic lane divider, bike lane separators, and others, with a preference for permanent concrete installations where feasible. This shift supports long-term resilience and a more intentional design philosophy.</p> <p>In FY26, DDOT will update it's 2020 Bike Facility Design Guidelines, culminating in a new Draft Bikeway Guideline that reflects current best practices and community needs.</p> <p>By the end of FY26, DDOT will complete the Draft Bikeway Guideline and establish a new design standard for protected bike lanes and related multimodal infrastructure. This work will lay the foundation for more safer and thoughtfully designed streetscapes citywide.</p>		10/1/2025	9/30/2026	

Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
District Department of Transportation	Public Space Permitting and System Modernization	<p>DDOT will enhance public space permitting and enforcement by evaluating opportunities to streamline legislative, regulatory, and agency requirements and processes. The new system will make it easier for residents and staff to apply for and manage permits and will reflect enhancements to DDOT’s permitting process for public space. As part of this effort, DDOT will also build a cloud-based Modernized Permitting System (MPS), as a replacement for the existing Transportation Online Permitting System (TOPS).</p> <p>In FY26, DDOT will review the prospective MPS features from our Business Process Redesign, as well as feature recommendations from the existing TOPS vendor in order to finalize the feature set for the first phase of the new system and begin development.</p> <p>By the end of FY26, the new system will begin testing and a migration plan will be drafted.</p> <p>Additionally, DDOT has modernized the public space permit review process and will see improved outcomes in FY26 by reducing the time for applicants that are within standard and allows for more administrative approvals.</p>	Planning	10/1/2024	9/30/2026	

Q60 - Infrastructure Cluster Projects

Agency	Project Title	Project Description	Project Status	Start Date	Proposed Completion Date	Date Completed or Cancelled
District Department of Transportation	RFK Transportation & Infrastructure Support	<p>DDOT will lead foundational planning efforts to support the future RFK Campus development, with a strong focus on coordination across public agencies and utility providers. Working closely with partners such as the DMPED, OP, WMATA, and DOEE, will help align transportation, infrastructure, and environmental priorities. As part of the broader planning effort, transportation network impacts beyond the RFK Campus will be evaluated to ensure regional connectivity.</p> <p>In FY26, DDOT will support the RFK Campus redevelopment by advancing early transportation and infrastructure planning, coordinating with partner agencies and stakeholders, contributing to the environmental review process, and progressing preliminary planning and conceptual roadway design to prepare for future phases of work. As part of this effort, DDOT will actively participate in weekly stakeholder coordination meetings to ensure alignment across agencies and maintain momentum. Additionally, DDOT will participate in weekly stakeholder coordination meetings and attend at least three public meetings to engage the community, gather input, and promote transparency throughout the planning process.</p>		10/1/2025	9/30/2030	

Agency	Service Request Type	SLA (Business Days)	Total Requests	Closed On Time	Open within SLA
DDOT	Alley Repair	270	400	132	223
DDOT	Bicycle Services	60	517	495	
DDOT	Bus/Rail Issues	60	395	361	
DDOT	Dockless Vehicle Parking Complaint	2	3,645	3,645	
DDOT	Parking Meter Repair	5	2,686	1,863	
DDOT	Pothole	3	4,341	3,949	
DDOT	Public Space Inspection	60	2,294	2,263	
DDOT	Resident Parking Permit	60	95	82	
DDOT	Roadway Repair	270	1,209	748	372
DDOT	Roadway Signs	130	8,619	7,977	188
DDOT	Roadway Striping / Markings	270	1,121	959	107
DDOT	Sidewalk Repair	270	3,791	2,608	935
DDOT	Streetlight Repair Investigation	7	4,092	3,981	
DDOT	Traffic Safety Input	1	2,614	2,355	
DDOT	Traffic Signal Issue	2	8,727	7,631	
DDOT	Tree Inspection	5	7,588	7,561	
DDOT	Tree Planting	500	2,967	2,817	150
DDOT	Tree Pruning	180	5,564	4,318	1051
DDOT	Tree Removal	180	2,376	2,329	33
DOEE	DOEE - Bag Law Tips	15	4	4	
DOEE	DOEE - Engine Idling Tips	30	220	219	
DOEE	DOEE - Foam Ban / Food Service Ware Requirements	15	30	19	
DOEE	DOEE - General Air Quality Concerns	10	173	164	
DOEE	DOEE - Report Construction Erosion Runoff	1	189	189	
DOEE	Green Infrastructure Maintenance	1	60	60	
DPW	Abandoned Bicycle	20	714	372	
DPW	Abandoned Vehicle - On Private Property	45	720	673	
DPW	Abandoned Vehicle (Public)	13	6,518	5,543	
DPW	Alley Cleaning	31	2,522	2,359	
DPW	Bulk Collection	14	66,718	64,425	
DPW	Christmas Tree Removal - Missed	5	2,742	1,198	
DPW	Container Removal	20	5,360	4,251	
DPW	Dead Animal Collection	2	5,344	4,850	
DPW	DPW - Reporting Electronics in Trash	10	15	0	
DPW	Emergency No-Parking Verification	1	428	424	
DPW	Graffiti Removal	10	6,255	4,254	
DPW	Grass and Weeds Mowing	15	1,250	682	
DPW	Illegal Dumping	13	17,497	15,137	
DPW	Illegal Poster	5	1,126	886	
DPW	Leaf Collection - Missed	8	1,938	1,396	
DPW	Lost/Stolen Compost Bin, Broken Compost Bin or Opt-Out of Curbside Composting Pilot Program	15	2,026	367	
DPW	Missed Curbside Compost Collection	3	1,625	689	
DPW	Neighborhood Clean-Up	2	8	0	
DPW	Out of State Parking Violation (ROSA)	30	8,988	8,988	
DPW	Parking Enforcement	1	59,178	58,657	
DPW	Public Space Litter Can Installation	270	218	186	31
DPW	Public Space Litter Can Removal	60	68	24	
DPW	Public Space Litter Can Repair	60	430	226	
DPW	Public Space Litter Can-Collection	2	2,909	2,581	
DPW	Rat Replacement Containers	10	1,838	941	
DPW	Recycling - Commercial Only	5	1	0	
DPW	Recycling - School Program	5	4	4	
DPW	Recycling Cart - Repair	20	1,228	895	
DPW	Recycling Cart Delivery	20	4,360	3,471	
DPW	Recycling Collection - Missed	2	14,827	8,071	
DPW	Recycling- Information Request	5	56	44	
DPW	Residential Parking Permit Violation	1	15,166	14,814	
DPW	Sanitation Enforcement	5	15,215	14,215	
DPW	Scheduled Yard Waste	14	36,212	31,927	
DPW	Signed Street Sweeping Missed	1	656	656	
DPW	Snow and Ice Removal	2	2,433	2,051	
DPW	Snow Sidewalk Shoveling Enforcement Exemption	5	85	0	
DPW	Street Cleaning	28	1,751	1,615	
DPW	Supercan - Delivery	20	5,684	4,539	
DPW	Supercan - Repair	20	1,410	1,028	
DPW	Trash Cart - Delivery	20	3,775	3,186	
DPW	Trash Cart Repair	20	1,595	1,171	
DPW	Trash Collection - Missed	2	23,663	14,983	
DPW	Vacant Lot - Public Property Only	50	504	504	







File Id	Ward #	Address Suite	City State Postal Code	Record Type	Subtype	Status	Size	Adj Uom Type	Commencement	Expiration	Account Unit	Agency Name	Rent (Annual)	Non Rent (Annual)	Expense Total (Annual)
1227171	5	2215 and 2219 Adams Place, NE	Washington, DC 20018	Expense - Lease	Warehouse	Active	47688.00	SF	04/10/2019	04/30/2029	FB	Fire & Emergency Medical Svcs	1,114,468.56	334,762.56	1,449,231.12
1228201	6	100 M Street, S.E. Floors 11, 12 & a portion of Floor 10	Washington, DC 20003	Expense - Lease	Office	Active	53372.00	SF	12/28/2020	03/31/2034	AD	Office of Inspector General	97,958.01	163,564.15	261,522.16
1228201	6	100 M Street, S.E. Floors 11, 12 & a portion of Floor 10	Washington, DC 20003	Expense - Lease	Office	Active	53372.00	SF	12/28/2020	03/31/2034	AD	Office of Inspector General	997,769.19	1,666,012.49	2,663,781.68
1228202	6	1015 Half Street, SE Floor 10	Washington, DC 20003	Expense - Lease	Office	Active	43192.00	SF	12/28/2020	04/30/2033	BN	Homeland Security & Emergency	853,698.24	1,615,539.36	2,469,237.60
1229161	6	1050 First St, NE Floors 2-6,8 Portion of Floors 1 & 7	Washington, DC 20002-4694	Expense - Lease	Office	Active	164110.00	SF	09/29/2017	02/28/2029	SR	Insurance Securities & Banking	999,594.13	1,221,991.68	2,221,585.80
1229161	6	1050 First St, NE Floors 2-6,8 Portion of Floors 1 & 7	Washington, DC 20002-4694	Expense - Lease	Office	Active	164110.00	SF	09/29/2017	02/28/2029	GO	Special Education	461,508.64	564,188.70	1,025,697.34
1229161	6	1050 First St, NE Floors 2-6,8 Portion of Floors 1 & 7	Washington, DC 20002-4694	Expense - Lease	Office	Active	164110.00	SF	09/29/2017	02/28/2029	GD	State Superintendent of Educat	2,623,678.65	3,207,415.27	5,831,093.91
1229161	6	1050 First St, NE Floors 2-6,8 Portion of Floors 1 & 7	Washington, DC 20002-4694	Expense - Lease	Office	Active	164110.00	SF	09/29/2017	02/28/2029	GL	DC State Athletics Commission	10,647.05	13,015.89	23,662.94
1230201	6	899 N. Capitol Street, NE, Union Square G-1(Partial), Floor 1, 2, 3, 4, 5, 6 & 7	Washington, DC 20002	Expense - Lease	Office	Active	275459.00	SF	01/19/2021	10/31/2044	BA	Office of the Secretary	226,066.22	162,318.38	388,384.60
1230201	6	899 N. Capitol Street, NE, Union Square G-1(Partial), Floor 1, 2, 3, 4, 5, 6 & 7	Washington, DC 20002	Expense - Lease	Office	Active	275459.00	SF	01/19/2021	10/31/2044	FO	Office of Victim Serv & Justic	362,917.43	260,579.27	623,496.70
1230201	6	899 N. Capitol Street, NE, Union Square G-1(Partial), Floor 1, 2, 3, 4, 5, 6 & 7	Washington, DC 20002	Expense - Lease	Office	Active	275459.00	SF	01/19/2021	10/31/2044	LQ	Alcoholic Beverage Reg Admin	1,208,317.69	867,587.28	2,075,904.97
1230201	6	899 N. Capitol Street, NE, Union Square G-1(Partial), Floor 1, 2, 3, 4, 5, 6 & 7	Washington, DC 20002	Expense - Lease	Office	Active	275459.00	SF	01/19/2021	10/31/2044	CQ	Office of the Tenant Advocate	671,645.24	482,249.72	1,153,894.95
1230201	6	899 N. Capitol Street, NE, Union Square G-1(Partial), Floor 1, 2, 3, 4, 5, 6 & 7	Washington, DC 20002	Expense - Lease	Office	Active	275459.00	SF	01/19/2021	10/31/2044	CG	Public Employee Relations Brd	212,410.64	152,513.51	364,924.15
1230201	6	899 N. Capitol Street, NE, Union Square G-1(Partial), Floor 1, 2, 3, 4, 5, 6 & 7	Washington, DC 20002	Expense - Lease	Office	Active	275459.00	SF	01/19/2021	10/31/2044	CF	Employment Services	571,919.45	410,645.35	982,564.80
1230201	6	899 N. Capitol Street, NE, Union Square G-1(Partial), Floor 1, 2, 3, 4, 5, 6 & 7	Washington, DC 20002	Expense - Lease	Office	Active	275459.00	SF	01/19/2021	10/31/2044	BD	Office of Planning	1,000,423.73	718,316.80	1,718,740.54
1230201	6	899 N. Capitol Street, NE, Union Square G-1(Partial), Floor 1, 2, 3, 4, 5, 6 & 7	Washington, DC 20002	Expense - Lease	Office	Active	275459.00	SF	01/19/2021	10/31/2044	FB	Fire & Emergency Medical Svcs	2,341,709.14	1,681,376.57	4,023,085.71
1230201	6	899 N. Capitol Street, NE, Union Square G-1(Partial), Floor 1, 2, 3, 4, 5, 6 & 7	Washington, DC 20002	Expense - Lease	Office	Active	275459.00	SF	01/19/2021	10/31/2044	KT	Public Works	2,821,870.32	2,026,138.33	4,848,008.65
1230201	6	899 N. Capitol Street, NE, Union Square G-1(Partial), Floor 1, 2, 3, 4, 5, 6 & 7	Washington, DC 20002	Expense - Lease	Office	Active	275459.00	SF	01/19/2021	10/31/2044	AM	Department of General Services	388,846.13	279,196.41	668,042.54
1230201	6	899 N. Capitol Street, NE, Union Square G-1(Partial), Floor 1, 2, 3, 4, 5, 6 & 7	Washington, DC 20002	Expense - Lease	Office	Active	275459.00	SF	01/19/2021	10/31/2044	BN	Homeland Security & Emergency	217,581.61	156,226.33	373,807.94
1230201	6	899 N. Capitol Street, NE, Union Square G-1(Partial), Floor 1, 2, 3, 4, 5, 6 & 7	Washington, DC 20002	Expense - Lease	Office	Active	275459.00	SF	01/19/2021	10/31/2044	AA	Executive Office of the Mayor	529,063.75	379,874.42	908,938.17
8517B	6	645 H Street, NE	Washington, DC 20002	Expense - Lease	Office	Active	74924.00	SF	02/04/2015	02/28/2029	JA	Human Services	2,471,742.84	1,702,236.60	4,173,979.44
9806	7	3851 Alabama Avenue, SE	Washington, DC 20020	Expense - Lease	Office	Active	25876.00	SF	02/01/2013	10/31/2027	JA	Human Services	557,312.52	356,924.28	914,236.80
Report Total													130,699,772.85	99,211,792.41	229,911,565.26

**Note**

- 1) May exclude one time costs for RET/Opex reconciliation or repairs.
- 2) Some properties may be under lease abatement - the true costs will not reflect until free rent period is up.