



OFFICE OF THE CITY ADMINISTRATOR

FY 2024 PERFORMANCE ACCOUNTABILITY REPORT

JANUARY 15, 2025

CONTENTS

- Contents** **2**
- 1 Office of the City Administrator** **3**
- 2 2024 Accomplishments** **4**
- 3 2024 Objectives** **5**
- 4 2024 Operations** **6**
- 5 2024 Strategic Initiatives** **7**
- 6 2024 Key Performance Indicators and Workload Measures** **9**

1 OFFICE OF THE CITY ADMINISTRATOR

Mission: The mission of the Office of the City Administrator (OCA) is to facilitate the effective and efficient implementation of the Mayor's policies by providing leadership, support, and oversight of District government agencies.

Services: The Office of the City Administrator (OCA) provides oversight and support to the Deputy Mayors and District agencies by increasing government effectiveness through cross-agency and targeted improvement initiatives, including the integration of strategic policy priorities, budgetary planning, and operational directives. The City Administrator manages the District's performance management activity and organizes multi-agency accountability sessions with the Mayor. OCA includes the Office of Budget and Performance Management (OBPM); Internal Services (IS); Office of Racial Equity (ORE); Communications; and The Lab @ DC.

2 2024 ACCOMPLISHMENTS

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

3 2024 OBJECTIVES

Strategic Objective

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

Advance efficient and effective government by promoting innovation and continuous improvements to programs and services through: using data to target the District's resources; involving users in the design process; embedding rigorous evaluation; and implementing accountability through performance management practices.

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

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

4 2024 OPERATIONS

Operation Title	Operation Description
Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.	
Grants Management: Daily Service	Provides guidance on grants management in the District of Columbia and is tasked with fostering collaboration among agencies who receive federal grant funds. The team develops and maintains grants management policies and procedures and provides training opportunities for D.C. Government grants managers.
Internal Services: Daily Service	Empowers Internal Services Cluster agencies with the tools, technology, facilities, talent, and confidence to focus on the efficient delivery of programs and services.
Agency Operations: Daily Service	Provides support to the City Administrator and District agencies in the areas of management and policy.
Office of Gun Violence Prevention: Daily Service	Coordinates the Building Blocks DC (BBDC) District-wide public health strategy for gun violence prevention. OGVP ensures that coordination and collaboration are taking place across DC Government and holds agencies and offices accountable for their gun violence prevention work.
Advance efficient and effective government by promoting innovation and continuous improvements to programs and services through: using data to target the District's resources; involving users in the design process; embedding rigorous evaluation; and implementing accountability through performance management practices.	
The Lab@DC: Daily Service	The Lab uses scientific insights and methods to test and improve policies and provide timely, relevant, and high-quality analysis to inform the District's most important decisions. Research teams provide additional capacity to agencies to run Randomized Control Trials, rapid Randomized Control Trials, and applied analytics projects.
Performance Management and Strategic Planning: Daily Service	The Office of Performance Management works with agencies and Deputy Mayors to develop specific initiatives that achieve progress towards meeting the Mayor's goals and agency objectives. OBPM also leads meetings to address important issues facing the District, including CapSTATs, by using a data driven, collaborative approach and developing recommendations to improve programs and services in an effort to increase government efficiency.
CapSTAT: Daily Service	CapSTAT projects take a data driven, collaborative approach to address important issues facing the District, by developing recommendations to improve programs and services in an effort to increase government efficiency.
Office of Racial Equity: Key Project	Coordinates the District's effort towards achieving racial equity and intentionally seek new ways to address the persistent racial inequities that impact the lives of District residents. The Office's responsibilities include but are not limited to: establishing a structure to provide oversight of, and advance the District's goals towards achieving racial equity; creation of a Racial Equity Action Plan and appropriate metrics; developing training materials and opportunities in collaboration with the Office of Human Rights; creating effective systems to capture, coordinate, and share racial equity data across agencies; and coordinating with the Racial Equity Advisory Board.
Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.	
Budget Formulation and Execution: Daily Service	The Budget Office is charged with designing an operating budget and capital budget for future fiscal years by allocating scarce resources in an efficient manner aligned with the Mayor's priorities.

5 2024 STRATEGIC INITIATIVES

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

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

Bipartisan
Infrastructure
Law Projects

To maximize infrastructure funding for BIL projects, we are collaborating with District agencies and engaging regional and federal partners. We will efficiently implement funded projects and track their success in order to demonstrate their positive impact. Our efforts include grant management, procurement support, and strategic coordination with District agencies.

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

6 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2022	FY 2023	FY 2024 Q1	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4	FY 2024	FY 2024 Target	Was 2024 KPI Met?	Explanation of Unmet KPI
Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.											
Percent of fiscal year key performance indicators (for all mayoral agencies) either fully or partially achieved	Up is Better	60.7%	77.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	80.3%	80%	Met	
Percent of Resilient DC strategic initiatives either fully or partially achieved	Neutral	48.8%	71.7%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	73.7%	-	Neutral Measure	
Percent of fiscal year agency initiatives (for all mayoral agencies) either fully or partially achieved	Up is Better	80.7%	90.9%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	66.8%	90%	Unmet	The OCA supports agencies, but agencies are responsible for setting and meeting targets for their measures.
Advance efficient and effective government by promoting innovation and continuous improvements to programs and services through: using data to target the District's resources; involving users in the design process; embedding rigorous evaluation; and implementing accountability through performance management practices.											
Percent of mayoral agencies completing a fiscal year performance plan	Up is Better	100%	100%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	100%	100%	Met	
Percent of mayoral agencies participating in the annual performance training	Up is Better	84.6%	86%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	74%	95%	Unmet	Due to scheduling conflicts and agency turnover, some agencies were unable to send a representative to the meeting.
Percent of projects that result in a follow-up project serving a similar policy area or population	Up is Better	14.3%	14.6%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	20.8%	10%	Met	
Percent of new projects posted on the Lab's website that serve low-income communities or populations	Up is Better	78.4%	78%	76.7%	77.3%	78.7%	79.2%	78%	75%	Met	
Percent of the 25 largest (based on budget size) DC agencies and Deputy Mayors offices that have one or more Lab agency fellows	Up is Better	8.9%	9.7%	9.7%	9.7%	9.7%	12.9%	10.5%	10%	Met	

Key Performance Indicators (continued)

Measure	Directionality	FY 2022	FY 2023	FY 2024 Q1	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4	FY 2024	FY 2024 Target	Was 2024 KPI Met?	Explanation of Unmet KPI
Percent of projects that include at least 2 community engagement events prior to finalizing technical work	Up is Better	51.4%	61%	60.5%	61.4%	59.6%	60.4%	60.4%	45%	Met	
Percent of all current core business measures (for all mayoral agencies) with data reported	Up is Better	Not Available	Not Available	Annual Measure	Annual Measure	Annual Measure	Annual Measure	89.5%	80%	Met	
Number of pilot cohort agencies who have developed a final draft of a racial equity action plan	Up is Better	New in 2022	New in 2022	Annual Measure	Annual Measure	Annual Measure	Annual Measure	7	10	Unmet	Most of the agencies that did not meet the targeted deadline conducted additional stakeholder engagement with their internal staff and external stakeholders to ensure their voices and concerns were centered in the plan. Also of note, staff attrition including staff that were appointed to agency racial equity action teams also impacted agencies ability to meet the FY24 deadline.
Percent of projects that lead to an active policy or program decision, as outlined in the "What's Next Section" of the Lab's online project descriptions	Up is Better	59.9%	63.4%	62.8%	63.6%	61.7%	60.4%	62.1%	50%	Met	
Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.											
Percent of eligible projects in the Mayor's proposed Capital Improvement Plan that were scored by the Investment Review Board for review	Up is Better	New in 2022	New in 2022	Annual Measure	Annual Measure	Annual Measure	Annual Measure	96.8%	90%	Met	
Create and maintain a highly efficient, transparent, and responsive District Government.											
Percent of new hires that are District residents	Up is Better	New in 2023	71.4%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	66.7%	-	-	

Key Performance Indicators (continued)

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

Workload Measures

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

Workload Measures (continued)

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