OFFICE OF THE CITY ADMINISTRATOR

FY 2025 PERFORMANCE PLAN

NOVEMBER 26, 2024

GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

CONTENTS

1 INTRODUCTION

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

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

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

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

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

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

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

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

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

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

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

2   OFFICE OF THE CITY ADMINISTRATOR OVERVIEW

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

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

Objectives:

1. Coordination

2. Innovation and Continuous Improvement

3. Evidence-based Budgeting and Performance Management

4. Efficient, Transparent, and Responsive Government

Structures:

1. The Lab@DC

2. Government Operations

3. Office of Gun Violence Prevention

4. Office of Racial Equity

5. The Office of Performance Management

6. The Budget Office

7. Sustainable Urban Infrastructure

3   OBJECTIVES

3.1   COORDINATION

Provide oversight and support to the Deputy Mayors and District agencies by increasing government effectiveness through cross-agency and targeted improvement initiatives, including the integration of strategic Mayoral policy priorities, budgetary planning, and operational directives.

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

3.2   INNOVATION AND CONTINUOUS IMPROVEMENT

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

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

3.3   EVIDENCE-BASED BUDGETING AND PERFORMANCE MANAGEMENT

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

No Related Measures

3.4 EFFICIENT, TRANSPARENT, AND RESPONSIVE GOVERNMENT

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

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

*Specific targets are not set for this measure

4   ADMINISTRATIVE STRUCTURES

4.1   THE BUDGET OFFICE

The Budget Office is charged with designing an operating budget and capital budget for future fiscal years by allocating scarce resources in an efficient manner aligned with the Mayor's priorities.

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

*Specific targets are not set for this measure

Activities under The Budget Office:

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

4.2   THE OFFICE OF PERFORMANCE MANAGEMENT

The Office of Performance Management works with agencies and Deputy Mayors to develop specific initiatives that achieve progress towards meeting the Mayor's goals and agency objectives. OBPM also leads meetings to address important issues facing the District, including CapSTATs, by using a data driven, collaborative approach and developing recommendations to improve programs and services in an effort to increase government efficiency.

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

*Specific targets are not set for this measure

Activities under The Office of Performance Management:

1. CapSTAT: CapSTAT projects take a data driven, collaborative approach to address important issues facing the District, by developing recommendations to improve programs and services in an effort to increase government efficiency.

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

4.3 GOVERNMENT OPERATIONS

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

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

*Specific targets are not set for this measure

Activities under Government Operations:

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

2. Grants Management: Provides guidance on grants management in the District of Columbia and is tasked with fostering collaboration among agencies who receive federal grant funds. The team develops and maintains grants management policies and procedures and provides training opportunities for District Government grants managers.

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

4.4   THE Lab@DC

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

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

*Specific targets are not set for this measure

Activities under The Lab@DC:

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

4.5   OFFICE OF GUN VIOLENCE PREVENTION

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

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

*Specific targets are not set for this measure

Activities under Office of Gun Violence Prevention:

1. Resource Allocation, Policy, and Program Accountability: Coordinate the Building Blocks DC (BBDC) District-wide public health strategy for gun violence prevention.

2. Collaboration and Coordination: OGVP ensures that coordination and collaboration occur across District Government and holds agencies and offices accountable for their gun violence prevention work.

3. Community Engagement, Partnership, and Communication: Awards mini-grants and mini-plus grants to community members and/or organizations to provide innovative programming, activities, resources, and/or services to reduce gun violence in District neighborhoods. Community and youth engagement through June Gun Violence Awareness Month activities, back to school events, etc. Dissemination of events and activities through communications channels such as Instagram, X (formerly Twitter), etc.

4.6   OFFICE OF RACIAL EQUITY

Coordinates the District's effort towards achieving racial equity and intentionally seek new ways to address the persistent racial inequities that impact the lives of District residents. The Office's responsibilities include but are not limited to: establishing a structure to provide oversight of, and advance the District's goals towards achieving racial equity; creation of a Racial Equity Action Plan and appropriate metrics; developing training materials and opportunities in collaboration with the Office of Human Rights; creating effective systems to capture, coordinate, and share racial equity data across agencies; and coordinating with the Racial Equity Advisory Board.

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

(continued)

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

Activities under Office of Racial Equity:

1. Leadership, guidance, and technical assistance: Provide leadership, guidance, and technical assistance to District agencies on racial equity to improve the quality of life for Washingtonians.

2. Strategic alignment and coordinate the District's efforts to achieve racial equity: Promote strategic alignment and coordinate the District's efforts to achieve racial equity. Strengthen external partnerships with local racial and social justice organizations through meaningful community engagement.

4.7 SUSTAINABLE URBAN INFRASTRUCTURE

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

Activities under Sustainable Urban Infrastructure:

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

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

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.

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

5 PROJECTS

5.1 VISION ZERO TRAINING

Proposed Completion Date: September 30, 2025

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

Related Administrative Structure: Sustainable Urban Infrastructure

5.2 HIGHWAY SAFETY OFFICE STRATEGIC PLAN

Proposed Completion Date: September 30, 2025

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

Related Administrative Structure: Sustainable Urban Infrastructure

5.3 FLEET STRATEGY

Proposed Completion Date: September 30, 2025

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

Related Administrative Structure: Sustainable Urban Infrastructure

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

Proposed Completion Date: September 30, 2025

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

Related Administrative Structure: The Budget Office

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

Proposed Completion Date: September 30, 2025

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

Related Administrative Structure: The Budget Office

5.6 RACIAL EQUITY DASHBOARD

Proposed Completion Date: September 30, 2025

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

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

Related Administrative Structure: Office of Racial Equity

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

Proposed Completion Date: September 30, 2027

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

Related Administrative Structure: The Lab@DC

5.8 GUN VIOLENCE VULNERABILITY INDEX (GVVI)

Proposed Completion Date: September 30, 2026

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

Related Administrative Structure: Office of Gun Violence Prevention

5.9 IMPROVE COORDINATION AND DELIVERY OF VICTIM SERVICES AND SUPPORTS

Proposed Completion Date: September 30, 2026

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

Related Administrative Structure: Office of Gun Violence Prevention

5.10 MEDICAID FUNDING FOR VIOLENCE INTERVENTION WORK

Proposed Completion Date: September 30, 2026

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

Related Administrative Structure: Office of Gun Violence Prevention

5.11 DATA & INFORMATION SHARING POLICY REFORM

Proposed Completion Date: September 30, 2026

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

Related Administrative Structure: Office of Gun Violence Prevention

5.12   PSJ ECOSYSTEM DASHBOARD

Proposed Completion Date: September 30, 2025

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

Related Administrative Structure: Office of Gun Violence Prevention

5.13   DC AI VALUES

Proposed Completion Date: September 30, 2027

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

Related Administrative Structure: Government Operations

5.14   DISTRICT GRANTS MANUAL

Proposed Completion Date: September 30, 2025

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

Related Administrative Structure: Government Operations