

GOVERNMENT OF THE DISTRICT OF COLUMBIA
OFFICE OF THE CITY ADMINISTRATOR



Public Hearing on the
Proposed Fiscal Year 2020 Budget of the
Office of the City Administrator

Testimony of
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before the
Committee on Government Operations
Council of the District of Columbia
The Honorable Brandon Todd, Chairperson

John A. Wilson Building
1350 Pennsylvania Avenue, NW
Room 412

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10:00 a.m.

Good morning, Chairman Todd and members of the Committee on Government Operations. For the record, my name is Rashad Young and I am the City Administrator of the District of Columbia. Thank you for this opportunity to provide testimony on the proposed Fiscal Year 2020 (FY20) budget of the Office of the City Administrator (OCA).

Mayor Bowser's FY20 proposed budget, including the budget of OCA, is focused on ensuring that District residents in all eight wards have a fair shot that includes access to a strong public education system, affordable housing, robust public safety services, and comprehensive and high quality health care.

OCA Mission and Structure

The mission of the Office of the City Administrator is to facilitate the effective and efficient implementation of the Mayor's policies by providing leadership, support, coordination, and oversight of District agencies.

To help achieve this mission, the Deputy Mayor for Education, Deputy Mayor for Public Safety and Justice, Deputy Mayor for Health and Human Services, Deputy Mayor for Planning and Economic Development, and Deputy Mayor for Operations and Infrastructure all report to the City Administrator.

To carry out its mission, OCA includes the following functional areas: Agency Management; the Office of Budget and Performance Management, which includes The Lab @ DC; the Internal Services Division; Resilient DC; and the Office of Communications and External Affairs.

In addition, Mayor Bowser recently established the Office for East of the River Services (OERS) within OCA. This newly created Office will help ensure that residents and neighborhoods in Wards 7 and 8 enjoy the same level of socio-economic benefits and opportunities, high-quality District government facilities, and access to District government services that all District residents and neighborhoods deserve.

We also recently established an Internal Services Division within OCA. The Internal Services Division is focused on the oversight and coordination of District agencies that provide services directly to other agencies, including the Department of General Services, the Office of the Chief Technology Officer, the Department of Human Resources, and the Office of Contracting and Procurement. Public-facing operational agencies that previously reported to OCA now report to a new Deputy Mayor for Operations and Infrastructure. The new Internal Services Division will improve the delivery of core administrative services to District agencies and, ultimately, services to the public.

Last, the Office of Public-Private Partnerships (OP3) has been moved from OCA to the Office of the Deputy Mayor for Planning and Economic Development (DMPED). OP3's mission better aligns with DMPED's mission and OP3 will benefit from the financial, legal, and program resources of DMPED.

FY20 Budget Proposal

OCA's proposed budget across all functional areas for FY20 is approximately \$11 million, consisting of \$9.7 million dedicated to personal services and \$1.3 million dedicated to non-personal services. The proposed FY20 budget represents an increase of \$940,000 from the FY19 approved budget. The increase is largely a result of the following factors: the addition of the Office for East of the River Services to OCA; small FTE increases in other OCA divisions; cost of living increases; fringe benefit increases; and adjustments of budgeted amounts to align with actual and projected salaries.

Source of Funds

OCA's proposed FY20 budget is comprised entirely of local funds. The proposed budget does not include any special purpose revenue funds, private grant funds, or intra-District funds. This represents a change from FY19, when a portion of OCA's budget was derived from private grants and special purpose revenue. OCA's FY19 private grant funding came from one-time startup grants that the District received to help establish the Lab @ DC and Resilient DC. These grants will be fully

expended by the start of FY20 and, therefore, OCA's FY20 proposed budget does not include private grant funds. OCA's FY19 special purpose revenue funding was associated with the Office of Public-Private Partnerships, which has been relocated to DMPED. Therefore, OCA's FY20 proposed budget does not include special purpose revenue funding.

Personal Services

OCA's proposed FY20 personal services budget of \$9.7 million represents an increase of approximately \$1.3 million from FY19 and would support 72 FTEs, an increase of seven FTEs from FY19. The increase in OCA's personal services budget is due to three main factors. First, as part of the proposed FY20 budget, Mayor Bowser included a 3% across-the-board salary increase for District employees. The second main element contributing to the increase in OCA's personal services budget is the net addition of seven FTEs in FY20, which is driven largely by the establishment of the Office for East of the River Services within OCA. The remainder of the personal services increase is due to the alignment of budgeted amounts with actual and projected salaries and fringe benefit increases.

Non-Personal Services

OCA's proposed FY20 non-personal services (NPS) budget is approximately \$1.3 million, a decrease of \$384,000 from FY19. The overall decrease is due largely to the movement of the Office of Public-Private Partnerships from OCA to DMPED. The majority of OCA's proposed FY20 NPS budget will be used to fund supplies, equipment, training, contracts, and outreach.

Overall, OCA's proposed FY20 budget will allow us to continue the important work of ensuring that District residents are provided the services, programs, and supports they need.

Projects and Initiatives

Before closing, I would like to discuss some of OCA's priority projects for the coming fiscal year.

Office for East of the River Services

As I mentioned earlier in my testimony, Mayor Bowser recently established the Office for East of the River Services within OCA. During its inaugural year, OERS will focus on developing and implementing strategic initiatives that improve government services to Wards 7 and 8 and increasing the number of service requests in Wards 7 and 8 that are addressed expeditiously by District agencies.

One of OERS's first strategic initiatives will be a "streetlight blitz" through which the Office will work with residents and District agencies to repair and replace streetlights in Wards 7 and 8. This initiative will address a need that has been raised directly by residents and will help enhance neighborhood vibrancy and public safety. This is just one example of how OERS will work collaboratively with residents and agencies to create a higher level of services and support east of the river.

Project and Performance Management

In FY20, OCA will continue to coordinate across agencies to ensure that the Mayor's most important policies and projects are implemented. OCA has led these efforts with the Department of Human Services and the Department of General Services to close DC General and open three new short-term family housing sites in Wards 4, 7, and 8. We expect the facility in Ward 3 to be completed in the winter of this year and the facilities in Wards 5 and 6 to be completed later this year as well. We are projecting a substantial completion date of spring 2020 for the Ward 1 facility.

In FY20, OCA expects to continue working with agencies to ensure the effective and timely implementation of complex multi-agency projects such as the Families First Initiative and DC PLUG, helping to ensure access to high quality health care east of the river, and building a national model in the DC Infrastructure Academy.

CapStats and Customer Service

In an effort to build a robust performance management system and improve customer service, OCA will continue hosting CapStat sessions to address pressing challenges affecting District government operations and residents.

In the coming year, the following CapStats are planned:

- An **Opioid STAT**, which will focus on Live.Long.DC, the District's strategic plan to combat the opioid problem. We will further review the data on the opioid crisis and the ways in which we can measure the success of the plan;
- A **Workforce Vendor Stat**, which will help agencies take the next steps toward building a vendor scorecard for the District's workforce development programs;
- A **School Readiness Stat**, which will focus on facility readiness, school modernizations, student transportation, the citywide attendance campaign, and the Office of the State Superintendent of Education's Start of School Campaign to help ensure schools are fully ready to open for the start of the school year; and

- A **3-1-1 CapStat**, which will expand on our prior work to improve the 3-1-1 system. The 3-1-1 CapStat will discuss future enhancements including integrating DGS service requests for properties of the Department of Parks and Recreation and DC Public Schools into 3-1-1; closing out old and delayed service requests; and including a picture of service request completion in case closure emails.

The Lab @ DC

In FY20, OCA will continue to use The Lab @ DC to assist District agencies in providing evidence and evaluation to support District initiatives.

For example, the Lab will work with the Department of Human Services to implement and evaluate the flexible rent subsidy program. This program supports District residents who are at imminent risk of experiencing homelessness and helps them achieve stability in permanent housing through individualized financial assistance and training. The Lab will analyze the results of the program to determine its effectiveness at reducing the incidence of homelessness among the families enrolled.

The Lab will also complete its evaluation of the Nurse Triage Line in FY20. The Nurse Triage Line is a new program that enables 9-1-1 call takers to screen callers and redirect lower acuity calls to triage nurses for further assessment in order to better allocate the resources of the Fire and Emergency Medical Services Department (FEMS). The Lab will evaluate the effects of the Nurse Triage Line on 9-1-1 call volume, primary care physician visits, emergency department use, and healthcare expenditures to determine if and how the Nurse Triage Line is improving the medical outcomes of 9-1-1 callers and the use of FEMS' resources.

OCA will also continue its efforts to revise the District's most-used forms through the work of The Lab @ DC. To date, the Lab has revised and updated 30 forms, from the student enrollment packet used by nearly 50,000 parents each year to the certificate of occupancy form. As enthusiasm about form redesign spreads through District agencies, OCA will continue to lead this effort to improve residents' experience when interacting with District government.

Resilient DC

Before closing, I also wanted to highlight the work of OCA's resilience office. Resilient DC is in the final stages of creating the District's first resilience strategy, which will outline steps that the District is taking and should take to thrive in the face of challenges such as climate change, technological change, and economic and population growth. Once the resilience strategy is issued, OCA will manage its implementation across District government. Resilient DC will continue to analyze the challenges the District faces, address the District's ability to address those challenges, and continue to engage with stakeholders and experts to ensure that the District is able to accurately assess and respond to threats to our resilience.

Implementing the Fair Shot Budget

Lastly, OCA in FY20 will be focused on assisting agencies in implementing the proposed FY20 budget, which includes Mayor Bowser's key priorities for District neighborhoods and residents, including: increasing the annual investment in the Housing Production Trust Fund; creating a new Workforce Housing Fund; supporting our senior residents' abilities to age in place by investing in the Safe at Home program; eliminating the sales tax on diapers; doubling-down on investments in our East of the River neighborhoods; investing in Homeward DC and the District's short-term family housing programs; and continuing to invest in increasing the Metropolitan Police Department and in the District's efforts to prevent violence, reduce recidivism, and treat trauma.

That concludes my testimony. Thank you for the opportunity to testify today about the role of the Office of the City Administrator and our proposed FY20 budget. I am available to answer any questions you may have.