

(AE0) CITY ADMINISTRATOR / DEPUTY MAYOR

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

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - › **FY 2020 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	15	15	0	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	15	15	0	0	0	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	15	15	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	15	15	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data		Estimated Operating Impact Summary							
First Appropriation FY	2003	Expenditure (+) or Cost Reduction (-)							
Original 6-Year Budget Authority	7,298	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total	
Budget Authority Through FY 2025	15	No estimated operating impact							
FY 2020 Budget Authority Changes	0								
6-Year Budget Authority Through FY 2025	15								
Budget Authority Request Through FY 2026	515								
Increase (Decrease)	500								

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

AE0-RED21-RACIAL EQUITY DASHBOARD

Agency: CITY ADMINISTRATOR / DEPUTY MAYOR (AE0)
Implementing Agency: CITY ADMINISTRATOR / DEPUTY MAYOR (AE0)
Project No: RED21
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: DASHBOARD- OCA
Status: New
Useful Life of the Project: 7
Estimated Full Funding Cost: \$500,000

Description:

To support the statutory duty and implementation of the newly created Office of Racial Equity to develop, in conjunction with the Office of the City Administrator a racial equity tool, infrastructure system, and dashboard to establish the initial framework of a user-friendly, internet-accessible, and searchable database that tracks racial disparities in the District. Funds would be used for the design and implementation of the racial equity tool and dashboard to help District agencies incorporate racial equity into their performance-based budgets, ensure alignments between departmental and District-wide programs and initiatives, and to identify data related to racial disparities and establishing baseline data across the District. The dashboard will also be used to track and measure how programmatic and policy decisions benefit or burden individuals based on race, sex, or ethnicity.

Justification:

The dashboard will also be used to track and measure how programmatic and policy decisions benefit or burden individuals based on race, sex, or ethnicity.

Progress Assessment:

New project

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0