
Office of the City Administrator

www.oca.dc.gov
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Table AE0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$9,947,123	\$10,659,283	\$10,896,589	\$10,814,352	-0.8
FTEs	62.7	72.7	73.0	65.0	-11.0
CAPITAL BUDGET	\$0	\$0	\$500,000	\$0	-100.0
FTEs	0.0	0.0	0.0	0.0	N/A

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.

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); Internal Services (IS); Office of Racial Equity (ORE); Communications; and The Lab@DC.

The agency’s FY 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AE0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table AE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	9,115	10,253	10,897	10,814	-82	-0.8	57.1	68.2	73.0	65.0	-8.0	-11.0
Special Purpose Revenue Funds	1	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	9,117	10,253	10,897	10,814	-82	-0.8	57.1	68.2	73.0	65.0	-8.0	-11.0
PRIVATE FUNDS												
Private Grant Funds	712	317	0	0	0	N/A	3.9	3.6	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	712	317	0	0	0	N/A	3.9	3.6	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	118	89	0	0	0	N/A	1.7	0.9	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	118	89	0	0	0	N/A	1.7	0.9	0.0	0.0	0.0	N/A
GROSS FUNDS	9,947	10,659	10,897	10,814	-82	-0.8	62.7	72.7	73.0	65.0	-8.0	-11.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table AE0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	6,452	6,781	7,664	5,947	-1,718	-22.4
12 - Regular Pay - Other	666	1,075	679	1,620	941	138.6
13 - Additional Gross Pay	68	27	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,331	1,547	1,559	1,467	-91	-5.9
15 - Overtime Pay	1	2	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	8,517	9,432	9,903	9,035	-868	-8.8
20 - Supplies and Materials	99	73	245	35	-209	-85.5
31 - Telecommunications	6	0	0	0	0	N/A
32 - Rentals - Land and Structures	0	0	0	90	90	N/A

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
40 - Other Services and Charges	1,050	726	576	858	282	49.0
41 - Contractual Services - Other	252	333	133	715	582	439.0
70 - Equipment and Equipment Rental	23	96	41	81	40	99.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,430	1,228	994	1,780	786	79.0
GROSS FUNDS	9,947	10,659	10,897	10,814	-82	-0.8

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AE0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table AE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	1,455	2,061	1,955	2,339	384	5.5	9.5	10.0	10.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,455	2,061	1,955	2,339	384	5.5	9.5	10.0	10.0	0.0
(2000) CITY ADMINISTRATOR										
(2001) Office of Performance Management	86	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2002) Office of Agency Operations	505	-2	0	0	0	2.8	0.0	0.0	0.0	0.0
(2004) Office of Public Private Partnerships	858	-6	0	0	0	3.7	0.0	0.0	0.0	0.0
(2007) Office of Budget and Performance Mgmt	2,892	3,154	3,151	5,759	2,608	22.0	22.6	22.0	35.0	13.0
(2008) Office of Racial Equity	0	0	981	750	-231	0.0	0.0	6.0	6.0	0.0
(2009) Internal Services	619	943	1,587	1,305	-282	3.7	4.7	11.0	9.0	-2.0
(2011) Resilience	109	143	0	0	0	1.3	1.0	0.0	0.0	0.0
(2012) Communications	393	459	393	390	-3	1.8	3.8	3.0	3.0	0.0
(2013) Operations	577	482	426	270	-156	4.6	5.7	4.0	2.0	-2.0
SUBTOTAL (2000) CITY ADMINISTRATOR	6,038	5,172	6,538	8,475	1,937	39.8	37.7	46.0	55.0	9.0
(3000) LABOR RELATIONS & COLLECTIVE BARGAINING										
(3005) Labor Relations/Collective Bargaining	2,039	2,212	2,403	0	-2,403	17.4	17.0	17.0	0.0	-17.0
SUBTOTAL (3000) LABOR RELATIONS & COLLECTIVE BARGAINING	2,039	2,212	2,403	0	-2,403	17.4	17.0	17.0	0.0	-17.0

Table AE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(8000) OFFICE OF EAST OF THE RIVER SERVICES										
(8005) Office of East of the River Services	416	1,214	0	0	0	0.0	8.5	0.0	0.0	0.0
SUBTOTAL (8000) OFFICE OF EAST OF THE RIVER SERVICES	416	1,214	0	0	0	0.0	8.5	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	9,947	10,659	10,897	10,814	-82	62.7	72.7	73.0	65.0	-8.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer’s website. “No Activity Assigned” indicates budget or actuals that are recorded at the division/program level.

Division Description

The Office of the City Administrator operates through the following 2 divisions.

City Administrator – 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.

This division contains the following 5 activities:

- **Office of Budget and Performance Management (OBPM)** – manages the formulating of the District government’s annual operating and capital budgets and administering of the District government’s annual performance planning process. In support of these objectives, OBPM leverages data, strategic planning, and innovation to ensure the efficient and effective use of resources and drive continuous improvements to the programs and services that residents, businesses, and visitors receive. OBPM consists of three functional teams: Budget, Performance, and The Lab at DC. Budget advises the Mayor and City Administrator on financial and budgetary operations of District government and develops the annual budget and financial plan; Performance leads the District’s strategic planning work and development and execution of monitoring and accountability tools; and The Lab at DC works to drive innovation by helping agencies apply rigorous, scientific methods to their service to District residents;
- **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;
- **Internal Services** – oversees the Internal Services Cluster made up of agencies that primarily provide services directly to the District government, which are the Departments of General Services and Human Resources and the Offices of the Chief Procurement Officer, the Chief Technology Officer, Risk Management, Labor Relations and Collective Bargaining, and Disability Rights. The value proposition of the Internal Service 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 District residents;

- **Communications** – manages communications and external affairs for the Office of the City Administrator and coordinates external communications efforts across government agencies in the Public Safety and Justice and Government Operations Clusters; and
- **Operations** – provides administrative, financial and logistical support to the City Administrator to ensure accountability for this office.

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.

Division Structure Change

The approved program/structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table AE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		10,897	73.0
Removal of One-Time Costs	City Administrator	-61	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		10,836	73.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	123	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-773	0.0
Enhance: ARPA - Federal funds for Local Revenue Replacement to support for oversight, accountability and efficiency	City Administrator	1,735	9.0
Enhance: To support additional FTE(s)	Multiple Programs	665	4.0
Enhance: To support operational requirements	Multiple Programs	595	0.0
Enhance: Personal Services adjustment	Agency Management	79	0.0
Transfer-Out: To several District agencies	Multiple Programs	-490	-4.0
Transfer-Out: To the Office of Labor Relations and Collective Bargaining	Labor Relations and Collective Bargaining	-2,356	-17.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		10,414	65.0
Enhance: To support the development of a strategic District-wide gun violence prevention plan (one-time)	Agency Management	400	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		10,814	65.0
GROSS FOR AE0 - OFFICE OF THE CITY ADMINISTRATOR		10,814	65.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2022 Approved Operating Budget Changes

Table AE0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table AE0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$10,896,589	\$10,814,352	-0.8
GROSS FUNDS	\$10,896,589	\$10,814,352	-0.8

Recurring Budget

The FY 2022 budget for OCA includes a reduction of \$61,050 to account for the removal of one-time funding appropriated in FY 2021 that supported the agency's operational needs for supplies and materials.

Mayor's Proposed Budget

Increase: In Local funds, the budget proposal includes a net increase of \$123,100 across multiple divisions to properly fund salary steps, Fringe Benefits, and other personal services related expenses.

Decrease: The Local funds budget proposal reflects a reduction of \$773,233 in nonpersonal services, which aligns resources with operational requirements for expenses related to professional service fees, training, supplies, contracts, and equipment.

Enhance: The Local funds budget for the Office of the City Administrator reflects an increase of \$1,735,480 and 9.0 Full Time Equivalents (FTEs) in ARPA – Federal funds for Local Revenue Replacement within the City Administrator's division to support the District's oversight, accountability, and efficiency for the Launch, Evaluation, and Monitoring initiative. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. Another net increase of \$665,346 and 4.0 FTEs across multiple divisions includes an increase of \$241,749 and 1.0 FTE transferred from the Department of Youth Rehabilitation Services, to support the District's gun violence prevention initiative, and \$423,597 to support 3.0 FTEs for various operational needs. A further adjustment of \$595,223 across multiple divisions will support various agency needs. The final adjustment of \$78,663 within the Agency Management division will adjust for various personal services requirements.

Transfer-Out: The budget proposal contains a net reduction of \$490,241 and 4.0 FTEs across multiple divisions to reflect the transfer of positions to several District agencies. Another net reduction of \$2,355,526 and 17.0 FTEs from the former Labor Relations and Collective Bargaining division were transferred to the newly created Office of Labor Relations and Collective Bargaining agency.

District's Approved Budget

Enhance: The approved Local funds budget includes a one-time increase of \$400,000 in the Agency Management division to support the development of a strategic District-wide gun violence prevention plan.

Agency Performance Plan

The Office of the City Administrator (OCA) has the following strategic objectives for FY 2022:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities.
2. 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.
3. Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices.
4. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities. (3 Activities)

Activity Title	Activity Description	Type of Activity
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 D.C. Government grants managers.	Daily Service
Internal Services	Empowers Internal Services Cluster agencies with the tools, technology, facilities, talent, and confidence to focus on the efficient delivery of programs and services.	Daily Service
Agency Operations	Provides support to the City Administrator and District agencies in the areas of management and policy.	Daily Service

2. 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. (4 Activities)

Activity Title	Activity Description	Type of Activity
The Lab@DC	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.	Daily Service
Performance Management and Strategic Planning	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 produces a bi-weekly dashboard of key data trends for the Mayor to inform policy decisions and gauge progress on meeting these goals and initiatives.	Daily Service
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.	Daily Service
Office of Racial Equity	Coordinates the District’s effort towards achieving racial equity and intentionally seek 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 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 newly established Commission on Racial Equity, Social Justice, and Economic Inclusion.	Key Project

3. Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (1 Activity)

Activity Title	Activity Description	Type of Activity
Budget Formulation and Execution	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.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Coordinate multi-agency projects, implement District-wide initiatives, and provide agencies with guidance and support to achieve progress on the Mayor's priorities. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of Resilient DC strategic initiatives either fully or partially achieved	No	New in 2020	New in 2020	21.4%	No Target Set	No Target Set
Percent of fiscal year agency initiatives (for all *mayoral agencies) either fully or partially achieved	No	89.7%	90%	100%	90%	90%
Percent of fiscal year key performance indicators (for all mayoral agencies) either fully or partially achieved	No	78.1%	80%	75%	80%	80%

2. 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. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of all current core business measures (for all mayoral agencies) with data reported	No	33.1%	60%	80%	60%	60%
Percent of mayoral agencies completing a fiscal year performance plan	No	100%	100%	100%	100%	100%
Percent of mayoral agencies participating in the annual performance training	No	88.6%	95%	81.8%	95%	95%
Percent of new projects posted on the Lab's website that serve low-income communities or populations	No	New in 2020	New in 2020	100%	75%	75%
Percent of projects that include at least 2 community engagement events prior to finalizing technical work	No	New in 2020	New in 2020	29.1%	25%	25%
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	No	New in 2020	New in 2020	54.3%	50%	50%
Percent of projects that result in a a follow-up project serving a similar policy area or population	No	New in 2020	New in 2020	18.2%	10%	10%
Percent of the 25 largest (based on budget size) DC agencies and Deputy Mayors offices that have one or more Lab agency fellows	No	New in 2020	New in 2020	9%	10%	10%

3. Advance efficient and effective DC government services by developing a priority driven budget process informed by scientific research and performance management practices. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of eligible projects in the Mayor's proposed Capital Improvement Plan that were sent to the Investment Review Board for review	No	New in 2020	New in 2020	96%	90%	90%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. The Lab@DC

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of New Administrative Data Analyses Posted on the Lab's website in this fiscal year	No	New in 2020	New in 2020	12
Number of new projects posted on the Lab's website that serve low-income communities or populations	No	New in 2020	New in 2020	19
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	No	New in 2020	New in 2020	6
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	No	New in 2020	New in 2020	6

2. Performance Management and Strategic Planning

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of agencies that send a representative to the annual OBPM training on performance management	No	60	48	35
Number of cluster meetings held to review progress on FY annual performance plans	No	9	6	0
Number of independent (non-mayoral) agencies or offices participating in performance plans	No	22	25	26
Number of mayoral agencies or offices participating in performance plans	No	52	51	52

3. CapSTAT

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of CapSTAT meetings held	No	7	8	2
Number of recommendations made within the fiscal year	No	New in 2019	51	29

4. Budget Formulation and Execution

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of budget engagement forums hosted	No	3	3	3
Number of eligible projects in the Mayor's proposed Capital Improvement Plan that did not go through the Investment Review Board	No	New in 2020	New in 2020	11
Number of highly rated projects (investments with a composite score of 10 or greater)	No	New in 2021	New in 2021	New in 2021
Number of Investment Review Board meetings hours	No	New in 2020	New in 2020	45.5
Number of investments reviewed by the Investment Review Boards	No	New in 2019	116	304

5. Grants Management

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of adverse findings in annual Single Audit	No	New in 2021	New in 2021	New in 2021
Number of repeat adverse findings in annual Single Audit	No	New in 2021	New in 2021	New in 2021
Number of repeat Single Audit Findings	No	13	13	13
Number of Single Audit Findings	No	17	17	25
Total Amount of Federal Grant Dollars Allocated/Budgeted	No	4,019,676,002	Data Forthcoming	Data Forthcoming

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.