
Office of the City Administrator

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$4,105,213	\$3,283,292	\$3,689,056	12.4
FTEs	34.1	35.0	26.0	-25.7

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 agencies.

Summary of Services

The Office of the City Administrator provides oversight and support to the Deputy Mayors and increases government effectiveness with cross-agency and targeted improvement initiatives, including the integration of strategic policy priorities, budgetary constraints, and operational directives.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table AE0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table AE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	5,017	4,012	3,283	3,401	118	3.6
Total for General Fund	5,017	4,012	3,283	3,401	118	3.6
Private Funds						
Private Donations	15	63	0	0	0	N/A
Total for Private Funds	15	63	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	52	30	0	288	288	N/A
Total for Intra-District Funds	52	30	0	288	288	N/A
Gross Funds	5,085	4,105	3,283	3,689	406	12.4

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table AE0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table AE0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	45.5	34.1	35.0	22.4	-12.6	-36.1
Total for General Fund	45.5	34.1	35.0	22.4	-12.6	-36.1
Intra-District Funds						
Intra-District Funds	0.0	0.0	0.0	3.6	3.6	N/A
Total for Intra-District Funds	0.0	0.0	0.0	3.6	3.6	N/A
Total Proposed FTEs	45.5	34.1	35.0	26.0	-9.0	-25.7

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table AE0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table AE0-3
(dollars in thousands)

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	3,517	2,830	2,039	2,604	564	27.7
12 - Regular Pay - Other	348	160	276	110	-166	-60.3
13 - Additional Gross Pay	43	207	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	677	530	498	635	137	27.4
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	4,585	3,727	2,814	3,349	535	19.0
20 - Supplies and Materials	27	26	22	23	0	2.2
30 - Energy, Comm. and Building Rentals	65	6	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	146	5	0	0	0	N/A
33 - Janitorial Services	21	0	0	0	0	N/A
34 - Security Services	12	0	0	0	0	N/A
35 - Occupancy Fixed Costs	26	0	0	0	0	N/A
40 - Other Services and Charges	203	208	147	162	15	10.5
41 - Contractual Services - Other	0	134	300	150	-150	-50.0
70 - Equipment and Equipment Rental	0	0	0	5	5	N/A
Subtotal Nonpersonal Services (NPS)	500	378	469	341	-129	-27.5
Gross Funds	5,085	4,105	3,283	3,689	406	12.4

*Percent change is based on whole dollars.

Division Description

The Office of the City Administrator operates through the following 3 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 city's Performance Management activity.

This division contains the following 2 activities:

- **Resource and Program Management** – provides support to the City Administrator and District agencies in the areas of budget, management, and policy implementation; and
- **DCStat** – organizes accountability sessions with the Mayor and City Administrator and manages the city's Performance Management activity.

Labor Relations and Collective Bargaining – represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's Labor Relations activity.

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 Office of the City Administrator is reinstating the Agency Management division in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table AE0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table AE0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1090) Performance Management	142	0	364	364	1.9	0.0	1.0	1.0
Subtotal (1000) Agency Management Program	142	0	364	364	1.9	0.0	1.0	1.0
(2000) City Administrator								
(2005) Resource and Program Management Division	2,222	1,527	1,484	-43	14.9	19.0	9.0	-10.0
(2010) CapStat Division	183	169	183	14	2.9	2.0	2.0	0.0
(2020) Labor Relations/Collective Bargaining	16	10	0	-10	0.0	0.0	0.0	0.0
Subtotal (2000) City Administrator	2,422	1,706	1,667	-39	17.8	21.0	11.0	-10.0
(3000) Labor Relations and Collective Bargaining								
(3005) Labor Relations/Collective Bargaining	1,541	1,578	1,658	81	14.4	14.0	14.0	0.0
Subtotal (3000) Labor Relations and Collective Bargaining	1,541	1,578	1,658	81	14.4	14.0	14.0	0.0
Total Proposed Operating Budget	4,105	3,283	3,689	406	34.1	35.0	26.0	-9.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office of the City Administrator's (OCA) proposed FY 2013 gross budget is \$3,689,056, which represents a 12.4 percent increase over its FY 2012 approved gross budget of \$3,283,292. The budget is comprised of \$3,401,249 in Local funds and \$287,806 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCA's FY 2013 CSFL budget is \$3,339,130, which represents a \$55,838, or 1.7 percent, increase over the FY 2012 approved Local funds budget of \$3,283,292.

Initial Adjusted Budget

Cost Increase: The proposed Local funds budget reflects an increase of \$950,936 in Local funds as a result of changes in salaries and Fringe Benefit costs within the agency, which include organizational changes associated with the FY 2012 reorganization of the agency. OCA also reallocated \$362,555 and 1.0 FTE in Local funds to its Agency Management division from the City Administrator division to support increased salary and benefits costs. The Agency Management division was eliminated in the FY 2012 approved budget pursuant to the Fiscal Year 2011 Supplemental Budget Support Act of 2010 and the agency's subsequent reorganization, and the agency reinstated the division in FY 2013 to enhance transparency. Additionally, the agency's Supplies and Other Services and Charges costs increased by \$49,820 to cover planned spending in the Labor Relations and Collective Bargaining division.

Cost Decrease: The agency eliminated 8.0 FTEs totaling \$573,370 in Local funds as a result of efficiencies from OCA's FY 2012 reorganization. OCA moved \$362,555 and 1.0 FTE from the City Administrator division to the Agency Management division. OCA reduced its Contractual Services budget by \$82,613 in Local funds within the City Administrator program to reflect a reduction in costs for certain consulting contracts.

Shift: The agency shifted a total of \$294,769 and 3.0 FTEs from Local funds to Intra-District funds in the Labor Relations and Collective Bargaining division to support services provided to District agencies that require collective bargaining assistance.

Additionally Adjusted Budget

Technical Adjustment: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in increases of \$12,118 in Local funds and \$678 in Intra-District funds.

Policy Initiatives

To ensure that the agency complies with its mission, the OCA realigned its budget by adjusting salaries and Fringe Benefits costs and creating efficiencies across its programmatic areas.

Cost Increase: A net increase of \$161,700 in Local funds supports the realignment of salary, Fringe Benefit and step increases across programs and \$5,760 in the City Administrator program to support modest changes in agency functions. An increase of \$50,000 in Local one-time funds supports a study of food services in schools.

Cost Decrease: A decrease of \$117,387 in Local funds reflects realignment cost savings associated with Contractual Services spending and a net cost savings of \$34,302 in supplies and Other Services and Charges adjustments also appear within the City Administrator program. In Intra-District funds, a decrease of \$73,658 reflects adjustments to Salary and Fringe Benefits costs.

Shift: The agency reallocated \$65,685 of funding and 0.6 FTE from Local to Intra-District funds to cover a portion of a position in the Labor Relations and Collective Bargaining program.

Correct: The OCA eliminated a vacant position, a reduction of 1.0 FTE.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table AE0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		3,283	35.0
Fringe Benefit Rate Adjustment	Multiple Programs	35	0.0
Consumer Price Index	Multiple Programs	9	0.0
Personal Services Growth Factor	Multiple Programs	12	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		3,339	35.0
Cost Increase: Adjustments to Supplies and Other Services and Charges	Labor Relations and Collective Bargaining	50	0.0
Cost Increase: Miscellaneous salary and Fringe Benefits adjustments	Multiple Programs	951	0.0
Cost Increase: Aligns personal services costs with agency's staffing needs	Agency Management Program	363	1.0
Cost Decrease: Reduction in positions	City Administrator	-573	-8.0
Cost Decrease: Moves certain personal services costs to the Agency Management division	Multiple Programs	-363	-1.0
Cost Decrease: Reduction in contractual spending	City Administrator	-83	0.0
Shift: Salary and Fringe Benefits costs to Intra-District	Labor Relations and Collective Bargaining	-295	-3.0
FY 2013 Initial Adjusted Budget		3,389	24.0
Technical Adjustment: Health insurance contribution	Multiple Programs	12	0.0
FY 2013 Additionally Adjusted Budget		3,401	24.0
FY 2013 Policy Initiatives			
Cost Increase: Salaries and Fringe Benefits adjustments	Multiple Programs	162	0.0
Cost Increase: Equipment purchases	City Administrator	6	0.0
Cost Increase: Food services in schools study (One-Time)	City Administrator	50	0.0
Cost Decrease: Contractual Services savings	City Administrator	-117	0.0
Cost Decrease: Adjustments to Supplies and Other Services and Charges	City Administrator	-34	0.0
Shift: Position funding to Intra-District	Multiple Programs	-66	-0.6
Correct: Elimination of vacant position	City Administrator	0	-1.0
LOCAL FUND: FY 2013 Proposed Budget and FTE		3,401	22.4
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		0	0.0
Shift: Salary and Fringe Benefits costs from Local funds	Labor Relations and Collective Bargaining	295	3.0
FY 2013 Initial Adjusted Budget:		295	3.0
Technical Adjustment: Health insurance contribution	Multiple Programs	1	0.0
FY 2013 Additionally Adjusted Budget:		295	3.0
FY 2013 Policy Initiatives			
Cost Decrease: Adjustments to salaries and Fringe Benefits	Multiple Programs	-74	0.0
Shift: Position funding from Local	Multiple Programs	66	0.6
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		288	3.6
Gross for AE0 - Office of the City Administrator		3,689	26.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

Objective 1: Pursue implementation of approved One City Performance Review (OCPR) Initiatives.

Objective 2: Examine citywide procurement in an effort to increase efficiency and streamline processes.

Objective 3: Enhance performance management across District agencies.

Objective 4: Ensure progress on the new Department of General Services (DGS).

Agency Performance Measures

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of Fiscal Year agency key performance targets fully achieved	21.68%	75%	46%	75%	75%	75%
Percentage of Fiscal Year agency key performance targets either fully or partially achieved	83.50%	95%	60%	95%	95%	95%
Percentage of Fiscal Year agency initiatives fully achieved	64.44%	75%	55.79	75%	75%	75%
Percentage of Fiscal Year agency initiatives either fully or partially achieved	86.40%	95%	73.6%	95%	95%	95%
Percentage of Fiscal Year items assigned to agencies either fully or partially achieved	0%	95%	100%	95%	95%	95%
Percentage of agencies with new Industry Standard Benchmarks across District agencies	Not Available	Not Available	Not Available	Not Available	50% (Baseline)	75%
Percentage of Performance Management Council participated in training	Not Available	Not Available	Not Available	75%	95%	95%
Percentage of District agencies completed Fiscal Year Performance Plan	Not Available	Not Available	Not Available	Not Available	95%	95%