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# Office of the City Administrator

www.oca.dc.gov

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$5,084,842	\$3,435,665	\$3,283,292	-4.4
FTEs	45.5	37.0	35.0	-5.4

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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

OCA is composed of two major functions: 1) The Government Management and Oversight function provides support to the City Administrator and District agencies in areas of budget, management, and policy implementation, and manages the city's performance management program; and 2) the Office of Labor Relations and Collective Bargaining (OLRCB) represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's Labor Relations program.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AE0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table AE0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
<b>General Fund</b>						
Local Funds	5,691	5,017	3,436	3,283	-152	-4.4
<b>Total for General Fund</b>	<b>5,691</b>	<b>5,017</b>	<b>3,436</b>	<b>3,283</b>	<b>-152</b>	<b>-4.4</b>
<b>Private Funds</b>						
Private Donations	21	15	0	0	0	N/A
<b>Total for Private Funds</b>	<b>21</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	48	52	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>48</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>5,760</b>	<b>5,085</b>	<b>3,436</b>	<b>3,283</b>	<b>-152</b>	<b>-4.4</b>

\*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AE0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table AE0-2**

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<b>General Fund</b>						
Local Funds	43.4	45.5	35.5	35.0	-0.5	-1.4
<b>Total for General Fund</b>	<b>43.4</b>	<b>45.5</b>	<b>35.5</b>	<b>35.0</b>	<b>-0.5</b>	<b>-1.4</b>
<b>Federal Resources</b>						
Federal Grant Funds	0.0	0.0	1.5	0.0	-1.5	-100.0
<b>Total for Federal Resources</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>	<b>-1.5</b>	<b>-100.0</b>
<b>Total Proposed FTEs</b>	<b>43.4</b>	<b>45.5</b>	<b>37.0</b>	<b>35.0</b>	<b>-2.0</b>	<b>-5.4</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AE0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table AE0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	3,804	3,517	2,450	2,039	-411	-16.8
12 - Regular Pay - Other	410	348	253	276	23	9.2
13 - Additional Gross Pay	37	43	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	771	677	574	498	-76	-13.2
15 - Overtime Pay	0	0	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>5,022</b>	<b>4,585</b>	<b>3,277</b>	<b>2,814</b>	<b>-463</b>	<b>-14.1</b>
20 - Supplies and Materials	20	27	22	22	0	0.0
30 - Energy, Comm. and Bldg Rentals	64	65	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	126	146	0	0	0	N/A
32 - Rentals - Land and Structures	3	0	0	0	0	N/A
33 - Janitorial Services	2	21	0	0	0	N/A
34 - Security Services	19	12	0	0	0	N/A
35 - Occupancy Fixed Costs	36	26	0	0	0	N/A
40 - Other Services and Charges	465	203	136	147	11	7.8
41 - Contractual Services - Other	0	0	0	300	300	N/A
50 - Subsidies and Transfers	3	0	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>738</b>	<b>500</b>	<b>159</b>	<b>469</b>	<b>311</b>	<b>195.5</b>
<b>Gross Funds</b>	<b>5,760</b>	<b>5,085</b>	<b>3,436</b>	<b>3,283</b>	<b>-152</b>	<b>-4.4</b>

\*Percent change is based on whole dollars.

## **Program Description**

The Office of the City Administrator operates through the following 2 programs:

**City Administrator** - facilitates the effective and efficient implementation of the Mayor's policies by providing leadership, support, and oversight of District agencies.

This program 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 (this activity will be renamed Government Management and Oversight); and
- **DCStat** – organizes accountability sessions with the Mayor and City Administrator and manages the city's Performance Management activity (this activity will be merged into the renamed Government Management and Oversight 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.

## **Program Structure Change**

As part of the reorganization of the Office of the City Administrator, pursuant to the Fiscal Year 2011 Supplemental Budget Support Act of 2010, the agency eliminated the Agency Management program.

## FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AE0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table AE0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Agency Management Program</b>								
(1010) Personnel	72	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	17	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	2	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	0	349	0	-349	0.0	2.0	0.0	-2.0
<b>Subtotal (1000) Agency Management Program</b>	<b>91</b>	<b>349</b>	<b>0</b>	<b>-349</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>-2.0</b>
<b>(2000) City Administrator</b>								
(2005) Resource and Program Management	2,971	990	1,527	537	24.6	17.0	19.0	2.0
(2010) CapStat	242	397	169	-228	1.9	3.0	2.0	-1.0
(2020) Labor Relations/Collective Bargaining	1,781	0	10	10	18.0	0.0	0.0	0.0
(2040) Labor Management Programs	0	0	0	0	0.0	0.0	0.0	0.0
(2050) Center for Innovative and Reform	0	0	0	0	1.0	0.0	0.0	0.0
<b>Subtotal (2000) City Administrator</b>	<b>4,994</b>	<b>1,387</b>	<b>1,706</b>	<b>319</b>	<b>45.5</b>	<b>20.0</b>	<b>21.0</b>	<b>1.0</b>
<b>(3000) Labor Relations and Collective Bargaining</b>								
(3005) Labor Relations/Collective Bargaining	0	1,700	1,578	-122	0.0	15.0	14.0	-1.0
<b>Subtotal (3000) Labor Relations and Collective Bargaining</b>	<b>0</b>	<b>1,700</b>	<b>1,578</b>	<b>-122</b>	<b>0.0</b>	<b>15.0</b>	<b>14.0</b>	<b>-1.0</b>
<b>Total Proposed Operating Budget</b>	<b>5,085</b>	<b>3,436</b>	<b>3,283</b>	<b>-152</b>	<b>45.5</b>	<b>37.0</b>	<b>35.0</b>	<b>-2.0</b>

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Budget Changes

**Intra-Agency Adjustments:** For FY 2012, the Office of the City Administrator (OCA) reduced its budget by \$390,887 to reflect changes in personal services costs and eliminated \$72,062 and 0.5 FTE in the City Administrator program. Supplies and office support costs increased by \$81,296; the information technology assessment that supports computer-related services increased by \$9,395; and contractual services costs increased by \$300,000. The reorganization

of the agency eliminated Federal Grant funding in FY 2011. The FY 2012 budget corrects a 1.5 FTE discrepancy.

**Policy Initiatives:** A decrease of \$80,346 represents the transfer of the Local fund portion of the information technology assessment from the OCA budget to the Office of the Chief Technology Officer (OCTO).

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table AE0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>3,436</b>	<b>35.5</b>
Cost Decrease: Adjustments to salary, fringe benefits and step increases	Multiple Programs	-391	0.0
Cost Increase: OCTO information technology assessment	City Administrator	9	0.0
Cost Increase: Supplies and office support	Multiple Programs	81	0.0
Cost Increase: Contracts	City Administrator	300	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>3,435</b>	<b>35.5</b>
Eliminate: Reduction of position	City Administrator	-72	-0.5
Transfer Out: Local portion of the information technology assessment to OCTO	City Administrator	-80	0.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>3,283</b>	<b>35.0</b>
<b>FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>0</b>	<b>1.5</b>
Correct: Reorganization - FTE variance	Multiple Programs	0	-1.5
<b>FY 2012 Initial Adjusted Budget</b>		<b>0</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>0</b>	<b>0.0</b>
<b>Gross for AE0 - Office of the City Administrator</b>		<b>3,283</b>	<b>35.0</b>

(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 2012:

**Objective 1:** Make District government more responsive, accountable, transparent and efficient.

**Objective 2:** Maintain effective labor relations with the District's unionized workforce by administering a comprehensive labor management relations program, with an emphasis on worker safety.

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**Agency Performance Measures**

<b>Measure</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Target</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Projection</b>	<b>FY 2012 Projection</b>	<b>FY 2013 Projection</b>
Percentage of fiscal year agency key performance targets fully achieved	52%	75%	21.68%	75%	75%	75%
Percentage of fiscal year agency key performance targets either fully or partially achieved	69%	95%	83.50%	95%	95%	95%
Percentage of fiscal year agency initiatives fully achieved	58%	75%	64.44%	75%	75%	75%
Percentage of fiscal year agency initiatives either fully or partially achieved	90%	95%	86.40%	95%	95%	95%
Percentage of fiscal year action items assigned to agencies either fully or partially achieved	Not Available	95%	77.11%	95%	95%	95%

