
Office of the City Administrator

www.oca.dc.gov

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$5,760,082	\$5,442,307	\$5,238,714	-3.7
FTEs	43.4	46.0	47.0	2.2

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 is composed of 3 major functions. 1) The Office of Resource Management provides support to the City Administrator and District agencies in the areas of budget, management, and policy implementation. 2) The CapStat team organizes accountability sessions with the Mayor and City Administrator and manages the city's performance management program. 3) 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 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AE0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	6,507	5,691	5,442	5,105	-337	-6.2
Total for General Fund	6,507	5,691	5,442	5,105	-337	-6.2
Federal Resources						
Federal Grant Funds	-717	0	0	133	133	N/A
Total for Federal Resources	-717	0	0	133	133	N/A
Private Funds						
Private Donations	0	21	0	0	0	N/A
Total for Private Funds	0	21	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	0	48	0	0	0	N/A
Total for Intra-District Funds	0	48	0	0	0	N/A
Gross Funds	5,790	5,760	5,442	5,239	-204	-3.7

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AE0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AE0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	60.0	43.4	46.0	45.5	-0.5	-1.1
Total for General Fund	60.0	43.4	46.0	45.5	-0.5	-1.1
Federal Resources						
Federal Grant Funds	0.0	0.0	0.0	1.5	1.5	N/A
Total for Federal Resources	0.0	0.0	0.0	1.5	1.5	N/A
Intra-District Funds						
Intra-District Funds	1.0	0.0	0.0	0.0	0.0	N/A
Total for Intra-District Funds	1.0	0.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	61.0	43.4	46.0	47.0	1.0	2.2

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AE0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	3,801	3,804	3,899	3,907	8	0.2
12 - Regular Pay - Other	472	410	306	384	78	25.4
13 - Additional Gross Pay	56	37	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	784	771	700	784	84	12.0
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	5,113	5,022	4,905	5,075	170	3.5
20 - Supplies and Materials	26	20	37	28	-9	-24.9
30 - Energy, Comm. and Bldg Rentals	44	64	43	0	-43	-100.0
31 - Telephone, Telegraph, Telegram, Etc	124	126	89	0	-89	-100.0
32 - Rentals - Land and Structures	1	3	0	0	0	N/A
33 - Janitorial Services	19	2	21	0	-21	-100.0
34 - Security Services	22	19	15	0	-15	-100.0
35 - Occupancy Fixed Costs	48	36	26	0	-26	-100.0
40 - Other Services and Charges	746	465	307	136	-171	-55.6
41 - Contractual Services - Other	-674	0	0	0	0	N/A
50 - Subsidies and Transfers	34	3	0	0	0	N/A
70 - Equipment & Equipment Rental	29	0	0	0	0	N/A
91 - Expense Not Budgeted Others	258	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	677	738	537	164	-374	-69.5
Gross Funds	5,790	5,760	5,442	5,239	-204	-3.7

*Percent change is based on whole dollars.

Program Description

The Office of the City Administrator operates through the following 3 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:

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

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 program.

Agency Management - provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

Labor Relations and Collective Bargaining, which was an activity in the City Administrator program in the FY 2010 budget, is now its own program in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AE0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table AE0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	76	72	0	-72	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	-3	0	0	0	0.1	0.0	0.0	0.0
(1020) Contracting and Procurement	75	17	0	-17	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	1	0	-1	0.0	0.0	0.0	0.0
(1090) Performance Management	0	0	349	349	0.0	0.0	2.0	2.0
Subtotal (1000) Agency Management Program	149	90	349	259	0.1	0.0	2.0	2.0
(2000) City Administrator								
(2005) Resource and Program Management Division	3,106	3,154	2,761	-393	22.6	25.0	27.0	2.0
(2010) Capstat Division	233	172	401	229	2.6	2.0	3.0	1.0
(2020) Labor Relations/Collective Bargaining	2,051	1,937	0	-1,937	16.5	18.0	0.0	-18.0
(2040) Labor Management Programs	86	0	0	0	1.1	0.0	0.0	0.0
(2045) Targeted Improvement Initiatives	33	0	0	0	0.3	0.0	0.0	0.0
(2050) Center for Innov. & Reform	6	90	0	-90	0.0	1.0	0.0	-1.0
(2060) Best Practices 2060	6	0	0	0	0.0	0.0	0.0	0.0
(2065) Resource Management 2045	87	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) City Administrator	5,608	5,353	3,162	-2,191	43.2	46.0	30.0	-16.0
(3000) Labor Relations & Collective Bargaining								
(3005) Labor Relations/Collective Bargaining	0	0	1,728	1,728	0.0	0.0	15.0	15.0
Subtotal (3000) Labor Relations & Collective Bargaining	0	0	1,728	1,728	0.0	0.0	15.0	15.0
(5000) Public Safety and Justice								
(5020) Victim Services	-4	0	0	0	0.0	0.0	0.0	0.0
(5025) Justice Grants Administration	7	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Public Safety and Justice	3	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	5,760	5,442	5,239	-204	43.4	46.0	47.0	1.0

(Change is calculated by whole numbers and numbers may not add 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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Transfer In/Out: The proposed budget transfers in the functions of the Office of Partnerships and Grants Services into the Office of the City Administrator. This action increases the agency's budget by \$642,040 (not including cost-saving actions described below). The oversight of District-wide grants will be added to the OCA's current strategic functions. The OCA team, which spearheaded grants management under the American Recovery and Reinvestment Act, will be the model for the expanded grants role in the OCA.

Cost Savings: To maximize efficiencies, the budget will eliminate 2.0 positions in the Office of Partnerships and Grants. The OCA will retain three positions, including a deputy director of partnerships and grants management, to implement the functions of the former Office of Partnership and Grants Services. These positions will be funded by a combination of Local funds for 1.5 FTEs and federal stimulus funds for 1.5 FTEs.

The OCA will also reduce its office supplies budget and eliminate 2.0 FTE positions in the Office of Labor Relations and Collective Bargaining. The OCA will achieve savings without scaling back its responsibilities or performance goals in any of its core strategic functions: oversight of budget execution, analysis and oversight of agency performance, and negotiations of collective bargaining agreements.

Stimulus: The OCA will receive \$133,394 for Central Administration Cost Recovery from ARRA funds. This stimulus award will support 1.5 FTEs to lead the District's efforts for coordination and reporting of ARRA grants.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AE0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		5,442	46.0
Transfer In: Transfer in budget and FTEs from Office of Partnerships and Grants	City Administrator	642	5.0
Shift: Shift salary and supplies for 2 grants management FTEs to stimulus funds	City Administrator	-133	-1.5
Reduce: Consolidate grants management function	City Administrator	-335	-2.0
Cost Decrease: Align with salary schedule	City Administrator	-66	0.0
Reduce: Reduce supplies budget	Multiple Programs	-9	0.0
Reduce: Eliminate 2 vacant positions	Labor Relations and Collective Bargaining	-162	-2.0
Cost Decrease: Align budget to DPW fleet maintenance estimates	City Administrator	-22	0.0
Cost Increase: Adjust Fringe Benefits based on historical growth rate	Multiple Programs	39	0.0
Transfer Out: Procurement and human resources assessments to OCP/DCHR	Multiple Programs	-89	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Multiple Programs	-193	0.0
Reduce: Hold salary steps constant	Multiple Programs	-9	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		5,105	45.5
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Enhance: Expand grants management function through use of stimulus funding for central administration of stimulus grants	City Administrator	133	1.5
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		133	1.5
Gross for AE0 - Office of the City Administrator		5,239	47.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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.

Agency Performance Measures

Table AE0-6

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of FY 2010 agency key performance targets fully achieved	61%	52%	75%	75%	75%
Percent of FY 2010 agency key performance targets either fully or partially achieved	88%	70%	95%	95%	95%
Percent of FY 2010 agency initiatives fully achieved	59%	58%	75%	75%	75%
Percent of FY 2010 agency initiatives either fully or partially achieved	94%	90%	95%	95%	95%
Local grants issued by District agencies, including the number if local grants issued in compliance with revised grant-making guidelines.	N/A	N/A	TBD	TBD	TBD