
Office of the City Administrator

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Table AE0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$10,214,440	\$9,947,123	\$10,967,621	\$10,896,589	-0.6
FTEs	59.0	62.7	72.0	73.0	1.4
CAPITAL BUDGET	\$0	\$0	\$0	\$500,000	N/A
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); The Lab@DC; and the Office of Labor Relations and Collective Bargaining (OLRCB), which represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's labor relations activities.

The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AE0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table AE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	8,187	9,115	10,968	10,897	-71	-0.6	52.0	57.1	72.0	73.0	1.0	1.4
Special Purpose Revenue Funds	262	1	0	0	0	N/A	1.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	8,449	9,117	10,968	10,897	-71	-0.6	53.0	57.1	72.0	73.0	1.0	1.4
PRIVATE FUNDS												
Private Grant Funds	1,386	712	0	0	0	N/A	5.0	3.9	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	1,386	712	0	0	0	N/A	5.0	3.9	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	379	118	0	0	0	N/A	1.0	1.7	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	379	118	0	0	0	N/A	1.0	1.7	0.0	0.0	0.0	N/A
GROSS FUNDS	10,214	9,947	10,968	10,897	-71	-0.6	59.0	62.7	72.0	73.0	1.0	1.4

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table AE0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	5,907	6,452	7,671	7,664	-7	-0.1
12 - Regular Pay - Other	684	666	517	679	162	31.3
13 - Additional Gross Pay	176	68	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,248	1,331	1,521	1,559	38	2.5
15 - Overtime Pay	1	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	8,016	8,517	9,709	9,903	194	2.0
20 - Supplies and Materials	67	99	146	245	99	67.8
31 - Telecommunications	9	6	0	0	0	N/A
40 - Other Services and Charges	1,509	1,050	631	576	-55	-8.7

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
41 - Contractual Services - Other	591	252	327	133	-194	-59.4
70 - Equipment and Equipment Rental	23	23	155	41	-115	-73.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,199	1,430	1,259	994	-265	-21.0
GROSS FUNDS	10,214	9,947	10,968	10,897	-71	-0.6

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AE0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	1,096	1,455	1,971	1,955	-15	8.4	5.5	10.0	10.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,096	1,455	1,971	1,955	-15	8.4	5.5	10.0	10.0	0.0
(2000) CITY ADMINISTRATOR										
(2001) Office of Performance Management	1,956	86	0	0	0	11.5	0.0	0.0	0.0	0.0
(2002) Office of Agency Operations	1,558	505	0	0	0	5.6	2.8	0.0	0.0	0.0
(2004) Office of Public Private Partnerships	1,634	858	0	0	0	3.7	3.7	0.0	0.0	0.0
(2007) Office of Budget and Performance Management	1,557	2,892	3,341	3,151	-190	8.4	22.0	20.0	22.0	2.0
(2008) Office of Racial Equity	0	0	0	981	981	0.0	0.0	0.0	6.0	6.0
(2009) Internal Services	407	619	767	1,587	820	3.7	3.7	5.0	11.0	6.0
(2011) Resilience	0	109	174	0	-174	0.0	1.3	1.0	0.0	-1.0
(2012) Communications	0	393	484	393	-91	0.0	1.8	4.0	3.0	-1.0
(2013) Operations	0	577	618	426	-192	0.0	4.6	6.0	4.0	-2.0
SUBTOTAL (2000) CITY ADMINISTRATOR	7,111	6,038	5,384	6,538	1,154	32.8	39.8	36.0	46.0	10.0
(3000) LABOR RELATIONS AND COLLECT. BARGAINING										
(3005) Labor Relations/Collective Bargaining	2,007	2,039	2,243	2,403	159	17.8	17.4	17.0	17.0	0.0
SUBTOTAL (3000) LABOR RELATIONS AND COLLECT. BARGAINING	2,007	2,039	2,243	2,403	159	17.8	17.4	17.0	17.0	0.0

Table AE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(8000) OFFICE OF EAST OF THE RIVER SERVICES										
(8005) Office of East of the River Services	0	416	1,369	0	-1,369	0.0	0.0	9.0	0.0	-9.0
SUBTOTAL (8000) OFFICE OF EAST OF THE RIVER SERVICES	0	416	1,369	0	-1,369	0.0	0.0	9.0	0.0	-9.0
TOTAL APPROVED OPERATING BUDGET	10,215	9,947	10,968	10,897	-71	59.0	62.7	72.0	73.0	1.0

(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 2021 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 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 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.

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 approved program structure change is provided in the Agency Realignment appendix to the approved budget, which is located at w.w.w.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table AE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		10,968	72.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		10,968	72.0
Increase: To align resources with operational spending goals	Multiple Programs	202	1.2
Reduce: To recognize savings in personal services	Agency Management	-202	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-328	0.0
Transfer-Out/Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-910	-7.2
LOCAL FUNDS: FY 2021 Mayor’s Proposed Budget		9,729	66.0
Enhance: To support Racial Equity Achieves Results Establishment Act	City Administrator	1,106	7.0
Enhance: To support Racial Equity Achieves Results Establishment Act (one-time)	City Administrator	61	0.0
LOCAL FUNDS: FY 2021 District’s Approved Budget		10,897	73.0

GROSS FOR AE0 - OFFICE OF THE CITY ADMINISTRATOR **10,897** **73.0**

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

FY 2021 Approved Budget Changes

The Office of the City Administrator's (OCA) approved FY 2021 gross budget is \$10,896,589, which represents a less than 1.0 percent decrease from its FY 2020 approved gross budget of \$10,967,621. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Office of City Administrator's budget reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

Mayor's Proposed Budget

Increase: In Local funds, the budget proposal includes a net increase of \$202,070 and 1.2 Full-Time Equivalents (FTEs) across multiple divisions to properly fund salary steps, Fringe Benefits, and other personal services related expenses. This adjustment also aligns resources with operational requirements for expenses related to professional service fees, training, supplies, contracts, and equipment, and it eliminates the Office of the East River Services division in FY 2021.

Reduce: The Local funds budget proposal reflects a reduction of \$202,070 in the Agency Management division to properly align the personal services budget with projected costs. Another Local funds reduction of \$328,197 across multiple divisions aligns the budget with operational goals.

Transfer-Out/Reduce: The Local funds budget proposal includes a reduction of \$910,093 and 7.2 FTEs across multiple division. Of this amount, \$121,000 is for a vacancy savings adjustment and \$789,093 and 7.2 FTEs reflect the transfer of positions and associated costs to various District agencies. This change will enable the District to properly align the budget with the functions of those agencies.

District's Approved Budget

Enhance: The Local funds approved budget for the Office of the City Administrator reflects an increase of \$1,106,208 and 7.0 FTEs. Of this adjustment, \$917,150 and 6.0 FTEs will support the Racial Equity Achieves Results Establishment Act for the Commission on Racial Equity, Social Justice, and Economic Inclusion; and \$189,058 and 1.0 FTE will support the Gun Violence Prevention initiative. Also, a one-time Local funds increase of \$61,050 within the City Administrator's program will support administrative and office space expenses related to the Racial Equity Achieves Results Establishment Act for the Office of Racial Equity.

Agency Performance Plan

The Office of the City Administrator (OCA) has the following strategic objectives for FY 2021:

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. (4 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
Resilient DC	Manages the coordinated implementation of the Mayor's citywide resilience strategy – Resilient DC: A Strategy to Thrive in the Face of Change.	Key Project
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. (3 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

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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of initiatives implemented as described in the Resilient DC strategy	No	New in 2020	New in 2020	New in 2020	New in 2020	No Target Set
Percent of fiscal year agency initiatives (for all *mayoral agencies) either fully or partially achieved	No	77.6%	90%	Data Forthcoming	90%	90%
Percent of fiscal year key performance indicators (for all mayoral agencies) either fully or partially achieved	No	76.3%	80%	Data Forthcoming	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of all current core business measures (for all mayoral agencies) with data reported	No	New in 2019	New in 2019	33.1%	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	90.4%	95%	88.6%	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	New in 2020	New in 2020	75
Percent of projects that include at least 2 in-person community engagement events prior to finalizing technical work	No	New in 2020	New in 2020	New in 2020	New in 2020	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	New in 2020	New in 2020	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	New in 2020	New in 2020	10%
Percent of the 25 largest(based on budget size) DC agencies that have one or more Lab agency fellows	No	New in 2020	New in 2020	New in 2020	New in 2020	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 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	New in 2020	New in 2020	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 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of applied analytics projects completed	No	New in 2018	6	8
Number of New Administrative Data Analyses Posted on the Lab's website in this fiscal year	No	New in 2020	New in 2020	New in 2020
Number of New Predictive Modeling Projects Posted on the Lab's website in this fiscal year	No	New in 2020	New in 2020	New in 2020
Number of new projects posted on the Lab's website that serve low-income communities or populations	No	New in 2020	New in 2020	New in 2020
Number of New Randomized Evaluations Posted on the Lab's website in this fiscal year	No	New in 2020	New in 2020	New in 2020
Number of New User-Centered Design Projects Posted on the Lab's website in this fiscal year	No	New in 2020	New in 2020	New in 2020
Number of Randomized Control Trials completed	No	New in 2018	4	0
Number of Rapid Randomized Control Trials completed	No	New in 2018	8	5

2. Performance Management and Strategic Planning

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of agencies that send a representative to the annual OBPM training on performance management	No	65	60	48
Number of cluster meetings held to review progress on FY annual performance plans	No	13	9	6
Number of independent (non-mayoral) agencies or offices participating in performance plans	No	17	22	25
Number of mayoral agencies or offices participating in performance plans	No	52	52	51

3. CapSTAT

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of CapSTAT meetings held	No	14	7	8
Number of recommendations made within the fiscal year	No	New in 2019	New in 2019	51

4. Budget Formulation and Execution

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 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	New in 2020
Number of Investment Review Board meetings hours	No	New in 2020	New in 2020	New in 2020

4. Budget Formulation and Execution

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of investments approved by the Investment Review Boards	No	New in 2020	New in 2020	New in 2020
Number of investments reviewed by the Investment Review Boards	No	New in 2019	New in 2019	116

5. Grants Management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of repeat Single Audit Findings	No	18	13	13
Number of Single Audit Findings	No	26	17	17
Total Amount of Federal Grant Dollars Allocated/Budgeted	No	4,087,558,417	4,019,676,002	Data Forthcoming

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 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 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov/>.