
Office of the City Administrator

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Table AE0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Approved	from FY 2024
OPERATING BUDGET	\$7,504,236	\$9,899,349	\$12,231,204	\$10,344,049	-15.4
FTEs	64.6	69.7	69.0	62.0	-10.1
CAPITAL BUDGET	\$0	\$0	\$0	\$0	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); Office of Racial Equity (ORE); Communications; The Lab @ DC; and The Office of Gun Violence Prevention (OGVP).

The agency’s FY 2025 approved budget is presented in the following tables:

FY 2025 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AE0-2 contains the approved FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table AE0-2
(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Approved	Change	%	Actual	Actual	Approved	Approved	Change	%
	FY 2022	FY 2023	FY 2024	FY 2025	from FY 2024	Change*	FY 2022	FY 2023	FY 2024	FY 2025	from FY 2024	Change
GENERAL FUND												
Local Funds	7,504	9,899	12,231	10,344	-1,887	-15.4	64.6	69.7	69.0	62.0	-7.0	-10.1
TOTAL FOR GENERAL FUND	7,504	9,899	12,231	10,344	-1,887	-15.4	64.6	69.7	69.0	62.0	-7.0	-10.1
GROSS FUNDS	7,504	9,899	12,231	10,344	-1,887	-15.4	64.6	69.7	69.0	62.0	-7.0	-10.1

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2025 Approved Operating Budget, by Account Group

Table AE0-3 contains the approved FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table AE0-3
(dollars in thousands)

Account Group	Actual	Actual	Approved	Approved	Change	Percentage
	FY 2022	FY 2023	FY 2024	FY 2025	from FY 2024	Change*
701100C - Continuing Full Time	4,747	5,767	7,215	7,049	-166	-2.3
701200C - Continuing Full Time - Others	649	1,159	1,104	694	-410	-37.1
701300C - Additional Gross Pay	194	25	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	1,012	1,346	1,725	1,560	-166	-9.6
701500C - Overtime Pay	0	2	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	6,603	8,299	10,044	9,303	-741	-7.4
711100C - Supplies and Materials	24	17	98	23	-75	-76.3
712100C - Energy, Communications and Building Rentals	97	0	359	0	-359	-100.0
713100C - Other Services and Charges	593	320	1,336	844	-492	-36.8
713200C - Contractual Services - Other	114	1,230	265	110	-155	-58.5
715100C - Other Expenses	0	4	0	0	0	N/A
717100C - Purchases Equipment and Machinery	74	29	129	64	-65	-50.4
SUBTOTAL NONPERSONNEL SERVICES (NPS)	902	1,600	2,187	1,041	-1,146	-52.4
GROSS FUNDS	7,504	9,899	12,231	10,344	-1,887	-15.4

*Percent change is based on whole dollars.

FY 2025 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AE0-4 contains the approved FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Approved FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP003) Communications	198	265	365	387	21	3.0	2.8	3.0	3.0	0.0
(AMP016) Performance and Strategic Management	1,839	2,668	2,187	1,869	-318	11.9	14.1	12.0	10.0	-2.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	2,037	2,933	2,552	2,256	-297	14.9	16.9	15.0	13.0	-2.0
(GO0007) CITY ADMINISTRATOR OPERATIONS										
(O00701) Budget Management Services	3,977	4,881	5,841	4,588	-1,253	34.8	33.0	34.0	28.0	-6.0
SUBTOTAL (GO0007) CITY ADMINISTRATOR OPERATIONS	3,977	4,881	5,841	4,588	-1,253	34.8	33.0	34.0	28.0	-6.0
(GO0008) CITY AGENCY SERVICES										
(O00801) Districtwide Agency Oversight and Support	661	622	1,082	1,151	69	9.0	8.5	7.0	8.0	1.0
(O00805) Racial Equity Services	836	911	1,239	1,170	-69	6.0	6.6	7.0	7.0	0.0
(O00807) Gun Violence Prevention Initiatives	0	553	1,516	1,179	-337	0.0	4.7	6.0	6.0	0.0
SUBTOTAL (GO0008) CITY AGENCY SERVICES	1,498	2,085	3,838	3,500	-337	14.9	19.8	20.0	21.0	1.0
(GO0080) LABOR RELATIONS AND COLLECTIVE BARGAINING										
(O08001) Labor Relations and Collect. Bargaining	-8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GO0080) LABOR RELATIONS AND COLLECTIVE BARGAINING	-8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	7,504	9,899	12,231	10,344	-1,887	64.6	69.7	69.0	62.0	-7.0

(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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Approved Operating Budget and FTEs, by Division/Office**. The schedules can be found in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Division Description

The Office of the City Administrator operates through the following 3 divisions.

City Administrator Operations – 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.

City Agency Services – provides support to the District agencies.

This division contains the following 3 activities:

- **Districtwide Agency Oversight and Support** – 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 for District residents;
- **Racial Equity Services** – 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; and
- **Gun Violence Prevention Initiatives (OGVP)** – leads and coordinates the Building Blocks DC (BBDC) strategy, which brings together all District government agencies to address gun violence and prioritize public safety. BBDC is the Bowser Administration’s whole-of-government approach to addressing retaliatory gun violence in District neighborhoods by focusing on the people and places most at risk. Using public health tools, Building Blocks is designed to connect programs and services to the people impacted by gun violence, as well as remediate environmental issues in neighborhoods affected by gun violence.

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 has no division structure changes in the FY 2025 approved budget.

FY 2024 Approved Budget to FY 2025 Approved Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 approved budget. For a more comprehensive explanation of changes, please see the FY 2025 Approved Budget Changes section, which follows the table.

Table AE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		12,231	69.0
No Change		0	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		12,231	69.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-741	-7.0
Decrease: To realize programmatic cost savings in nonpersonnel services	Multiple Programs	-1,076	0.0
Reduce: To recognize savings in supplies costs	Multiple Programs	-70	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		10,344	62.0
No Change		0	0.0
LOCAL FUNDS: FY 2025 District's Approved Budget		10,344	62.0
GROSS FOR AE0 - OFFICE OF THE CITY ADMINISTRATOR		10,344	62.0

(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 interagency projects funded within this agency, please see **Appendix H, FY 2025 Interagency Budgets, of the Executive Summary, Volume 1** located on the OCFO's website.

FY 2025 Approved Operating Budget Changes

Table AE0-6 contains the approved FY 2025 budget by fund compared to the FY 2024 approved budget.

Table AE0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Approved	% Change from FY 2024
Local Funds	\$12,231,204	\$10,344,049	-15.4
GROSS FUNDS	\$12,231,204	\$10,344,049	-15.4

Mayor's Proposed Budget

Decrease: In Local funds, OCA's budget proposal includes a decrease of \$741,360 and 7.0 Full-Time Equivalents (FTEs) across multiple divisions to properly align personnel services and Fringe Benefits costs due to removal of APRA - Federal Funds for Local Revenue Replacement funding. The budget proposal also includes a decrease of \$1,075,731 in nonpersonnel services across multiple divisions to align resources with operational spending goals, primarily in Contractual Services.

Reduce: In Local funds, OCA's proposed budget includes a reduction of \$70,064 across multiple divisions to recognize cost savings in supplies.

District's Approved Budget

No Change: The Office of the City Administrator's budget reflects no change from the Mayor's proposed budget to the District's approved budget.

