
Office of the City Administrator

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Table AE0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$10,659,283	\$9,731,637	\$10,814,352	\$12,221,189	13.0
FTEs	72.7	63.9	65.0	74.0	13.8
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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AE0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table AE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	10,253	9,499	10,814	12,221	1,407	13.0	68.2	63.9	65.0	74.0	9.0	13.8
TOTAL FOR GENERAL FUND	10,253	9,499	10,814	12,221	1,407	13.0	68.2	63.9	65.0	74.0	9.0	13.8
PRIVATE FUNDS												
Private Grant Funds	317	185	0	0	0	N/A	3.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	317	185	0	0	0	N/A	3.6	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	89	48	0	0	0	N/A	0.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	89	48	0	0	0	N/A	0.9	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	10,659	9,732	10,814	12,221	1,407	13.0	72.7	63.9	65.0	74.0	9.0	13.8

*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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table AE0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	6,781	6,534	5,947	8,061	2,114	35.5
12 - Regular Pay - Other	1,075	643	1,620	301	-1,320	-81.4
13 - Additional Gross Pay	27	267	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,547	1,506	1,467	1,676	209	14.2
15 - Overtime Pay	2	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	9,432	8,952	9,035	10,037	1,003	11.1
20 - Supplies and Materials	73	22	35	98	63	178.2
31 - Telecommunications	0	5	0	0	0	N/A
32 - Rentals - Land and Structures	0	0	90	360	270	300.0

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
40 - Other Services and Charges	726	585	858	1,331	473	55.1
41 - Contractual Services - Other	333	124	715	265	-450	-62.9
70 - Equipment and Equipment Rental	96	45	81	129	48	59.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,228	780	1,780	2,184	404	22.7
GROSS FUNDS	10,659	9,732	10,814	12,221	1,407	13.0

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AE0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	2,061	2,035	2,339	2,058	-281	9.5	8.8	10.0	12.0	2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,061	2,035	2,339	2,058	-281	9.5	8.8	10.0	12.0	2.0
(2000) CITY ADMINISTRATOR										
(2002) Office of Agency Operations	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2004) Office of Public Private Partnerships	-6	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2007) Office of Budget and Performance Management	3,154	3,037	5,759	5,650	-109	22.6	19.3	35.0	35.0	0.0
(2008) Office of Racial Equity	0	237	750	1,186	436	0.0	5.2	6.0	7.0	1.0
(2009) Internal Services	943	1,280	1,305	1,242	-63	4.7	9.6	9.0	9.0	0.0
(2011) Resilience	143	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(2012) Communications	459	413	390	323	-68	3.8	2.6	3.0	3.0	0.0
(2013) Operations	482	362	270	374	103	5.7	3.5	2.0	3.0	1.0
(2014) Office of Gun Violence Prevention	0	0	0	1,388	1,388	0.0	0.0	0.0	5.0	5.0
SUBTOTAL (2000) CITY ADMINISTRATOR	5,172	5,328	8,475	10,163	1,688	37.7	40.3	55.0	62.0	7.0
(3000) LABOR RELATIONS/COLLECTIVE BARGAINING										
(3005) Labor Relations/Collective Bargaining	2,212	2,386	0	0	0	17.0	14.9	0.0	0.0	0.0
SUBTOTAL (3000) LABOR RELATIONS/COLLECTIVE BARGAINING	2,212	2,386	0	0	0	17.0	14.9	0.0	0.0	0.0

Table AE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(8000) OFFICE OF EAST OF THE RIVER SERVICES										
(8005) Office of East of the River Services	1,214	-17	0	0	0	8.5	0.0	0.0	0.0	0.0
SUBTOTAL (8000) OFFICE OF EAST OF THE RIVER SERVICES	1,214	-17	0	0	0	8.5	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	10,659	9,732	10,814	12,221	1,407	72.7	63.9	65.0	74.0	9.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 2 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 6 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 @ 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 @ 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;
- **Operations** – provides administrative, financial and logistical support to the City Administrator to ensure accountability for this office; and
- **The Office of Gun Violence Prevention (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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table AE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		10,814	65.0
Removal of One-Time Costs	Multiple Programs	-400	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-1,735	-9.0
LOCAL FUNDS: FY 2023 Recurring Budget		8,679	56.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	237	1.0
Increase: To align resources with operational spending goals	Multiple Programs	1	0.0
Enhance: To support the Office of Gun Violence Prevention and other initiatives	Multiple Programs	1,805	9.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support District Recovery Plan initiatives	District Recovery Plan	1,269	9.0
Enhance: To support Office Space for Lab@DC	City Administrator	270	0.0
Enhance: To support Community Outreach and Engagement (one-time)	City Administrator	150	0.0
Enhance: To partially offset projected adjustments in personal services costs	Multiple Programs	-190	-1.0
LOCAL FUNDS: FY 2023 Mayor’s Proposed Budget		12,221	74.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support District Recovery Plan initiatives	City Administrator	1,269	9.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-1,269	-9.0
LOCAL FUNDS: FY 2023 District’s Approved Budget		12,221	74.0
GROSS FOR AE0 - OFFICE OF THE CITY ADMINISTRATOR		12,221	74.0

(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 J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table AE0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table AE0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$10,814,352	\$12,221,189	13.0
GROSS FUNDS	\$10,814,352	\$12,221,189	13.0

Recurring Budget

The FY 2023 budget for OCA includes a reduction of \$400,000 to account for the removal of one-time funding appropriated in FY 2022 that supported the development of a strategic District-wide gun violence prevention plan.

The FY 2023 budget for OCA also includes a reduction of \$1,735,480 and 9.0 FTEs to account for the removal of ARPA-Federal Funding for Local Revenue Replacement funding appropriated in FY 2022 to support the District's oversight, accountability, and efficiency for the Launch, Evaluation, and Monitoring initiative.

Mayor's Proposed Budget

Increase: In Local funds, the budget proposal for OCA includes an increase of \$236,714 and 1.0 Full-Time Equivalent (FTE) across multiple divisions to properly align personal services and Fringe Benefits with projected costs. The budget proposal also reflects an increase of \$1,127 in nonpersonal services across multiple divisions to align the budget with operational goals.

Enhance: The Local funds budget proposal for OCA includes an increase of \$1,615,497 and 8.0 FTEs, primarily to support the staffing and operational needs in the Office of Gun Violence Prevention. Of this amount, \$1,210,589 will support contracts for developing and increasing communications and strategic planning, allowing for access to media resources to promote awareness. The remaining \$404,908 will support equipment and technology purchases for laptops, monitors, docking stations, software and relevant licenses, mobile phones, and basic office supplies, and it will also support the Capital City Fellow performance team.

In Local funds, OCA's proposed budget includes an increase of ARPA – Federal Funds for Local Revenue Replacement funding in the amount of \$1,268,980 and 9.0 FTEs to support the Launch, Evaluation, and Monitoring project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Additionally in Local funds, a proposed increase of \$270,000 is to support a leasing agreement for the office space for The Lab @ DC, and a one-time increase of \$150,000 will support the Office of Racial Equity's community outreach and engagement initiatives.

District's Approved Budget

Enhance: The Local funds approved budget for the Office of the City Administrator includes a reallocation of \$1,268,980 and 9.0 FTEs of ARPA – Federal Funds for Local Revenue Replacement funding from the District Recovery Plan division to the City Administrator division to support the Launch, Evaluation, and Monitoring project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: The Local funds budget includes a decrease of \$1,268,980 and 9.0 FTEs to reflect the reallocation of ARPA – Federal Funds for Local Revenue Replacement funding from the District Recovery Plan division to the City Administrator division.