
Office of the City Administrator

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Table AE0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$9,731,637	\$7,504,236	\$12,221,189	\$12,231,204	0.1
FTEs	63.9	64.6	74.0	69.0	-6.8
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AE0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table AE0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	9,499	7,504	12,221	12,231	10	0.1	63.9	64.6	74.0	69.0	-5.0	-6.8
TOTAL FOR GENERAL FUND	9,499	7,504	12,221	12,231	10	0.1	63.9	64.6	74.0	69.0	-5.0	-6.8
PRIVATE FUNDS												
Private Grant Funds	185	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	185	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	48	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	48	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	9,732	7,504	12,221	12,231	10	0.1	63.9	64.6	74.0	69.0	-5.0	-6.8

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table AE0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table AE0-3

(dollars in thousands)

	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	6,534	4,747	8,061	7,215	-845	-10.5
12 - Regular Pay - Other	643	649	301	1,104	803	266.9
13 - Additional Gross Pay	267	194	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,506	1,012	1,676	1,725	49	2.9
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	8,952	6,603	10,037	10,044	7	0.1
20 - Supplies and Materials	22	24	98	98	0	0.0
31 - Telecommunications	5	7	0	0	0	N/A

Table AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
32 - Rentals - Land and Structures	0	90	360	359	-1	-0.4
40 - Other Services and Charges	585	593	1,331	1,336	5	0.4
41 - Contractual Services - Other	124	114	265	265	0	0.0
70 - Equipment and Equipment Rental	45	74	129	129	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	780	902	2,184	2,187	3	0.2
GROSS FUNDS	9,732	7,504	12,221	12,231	10	0.1

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AE0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1090) Performance Management	2,035	1,659	2,058	1,799	-260	8.8	9.9	12.0	9.0	-3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,035	1,659	2,058	1,799	-260	8.8	9.9	12.0	9.0	-3.0
(2000) CITY ADMINISTRATOR										
(2002) Office of Agency Operations	0	4	0	0	0	0.0	0.0	0.0	0.0	0.0
(2007) Office of Budget and Performance Management	3,037	3,973	5,650	5,841	191	19.3	34.8	35.0	34.0	-1.0
(2008) Office of Racial Equity	237	836	1,186	1,239	53	5.2	6.0	7.0	7.0	0.0
(2009) Internal Services	1,280	661	1,242	1,082	-160	9.6	9.0	9.0	7.0	-2.0
(2012) Communications	413	198	323	365	42	2.6	3.0	3.0	3.0	0.0
(2013) Operations	362	181	374	389	15	3.5	2.0	3.0	3.0	0.0
(2014) Office of Gun Violence Prevention	0	0	1,388	1,516	128	0.0	0.0	5.0	6.0	1.0
SUBTOTAL (2000) CITY ADMINISTRATOR	5,328	5,853	10,163	10,433	270	40.3	54.7	62.0	60.0	-2.0
(3000) LABOR RELATIONS AND COLLECT. BARGAINING										
(3005) Labor Relations/Collective Bargaining	2,386	-8	0	0	0	14.9	0.0	0.0	0.0	0.0
SUBTOTAL (3000) LABOR RELATIONS AND COLLECT. BARGAINING	2,386	-8	0	0	0	14.9	0.0	0.0	0.0	0.0

Table AE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(8000) OFFICE OF EAST OF THE RIVER SERVICES										
(8005) Office of East of the River Services	-17	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) OFFICE OF EAST OF THE RIVER SERVICES	-17	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	9,732	7,504	12,221	12,231	10	63.9	64.6	74.0	69.0	-5.0

(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 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table AE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		12,221	74.0
Removal of One-Time Costs	City Administrator	-150	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		12,071	74.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	582	0.0
Increase: To support nonpersonal service costs	Multiple Programs	153	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-575	-5.0
LOCAL FUNDS: FY 2024 Mayor’s Proposed Budget		12,231	69.0
No Change		0	0.0
LOCAL FUNDS: FY 2024 District’s Approved Budget		12,231	69.0
GROSS FOR AE0 - OFFICE OF THE CITY ADMINISTRATOR		12,231	69.0

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table AE0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table AE0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$12,221,189	\$12,231,204	0.1
GROSS FUNDS	\$12,221,189	\$12,231,204	0.1

Recurring Budget

The FY 2024 budget for Office of City Administrator (OCA) includes a reduction of \$150,000 to account for the removal of one-time funding appropriated in FY 2023 to support the Office of Racial Equity's community outreach and engagement initiatives.

Mayor's Proposed Budget

Increase: In Local funds, the budget proposal for OCA includes an increase of \$581,954 across multiple divisions to properly align personal services and Fringe Benefits with projected costs. A proposed increase of \$153,408 in nonpersonal services across multiple divisions is to align resources with operational spending goals, primarily for professional service fees.

Reduce: In Local funds, the proposed budget for OCA includes a reduction of \$575,347 and 5.0 FTEs across multiple divisions to eliminate positions for savings.

District's Approved Budget

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