
Office of the City Administrator

www.oca.dc.gov

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$3,869,379	\$4,052,886	\$6,419,861	58.4
FTEs	25.8	28.0	53.0	89.3

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 supports the day-to-day operations of the District government by:

- Managing the Performance Management program (CapStat) to track progress toward goals, reduce costs, improve government services, and increase government accountability;
- Improving government services and responsiveness by creating efficiencies and advancing innovative solutions to public challenges;
- Increasing public-private partnerships to expedite vital capital projects;
- Providing direct leadership and support to the Government Operations Cluster and the Public Safety and Justice Cluster, which report directly to the OCA, in addition to the operations of each Deputy Mayor’s office;
- Developing fiscally responsible performance-based budgets and continuously monitoring agency spending to ensure government services are delivered on time and on budget; and
- Fostering fair and open negotiations with the District government’s labor union workforce.

The agency’s FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table AE0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table AE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	3,195	3,170	3,714	6,129	2,415	65.0
Special Purpose Revenue Funds	0	69	0	291	291	N/A
Total for General Fund	3,195	3,238	3,714	6,420	2,706	72.9
Intra-District Funds						
Intra-District Funds	527	631	339	0	-339	-100.0
Total for Intra-District Funds	527	631	339	0	-339	-100.0
Gross Funds	3,722	3,869	4,053	6,420	2,367	58.4

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table AE0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table AE0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	22.8	23.4	25.0	50.0	25.0	100.0
Special Purpose Revenue Funds	0.0	0.0	0.0	3.0	3.0	N/A
Total for General Fund	22.8	23.4	25.0	53.0	28.0	112.0
Intra-District Funds						
Intra-District Funds	3.5	2.5	3.0	0.0	-3.0	-100.0
Total for Intra-District Funds	3.5	2.5	3.0	0.0	-3.0	-100.0
Total Proposed FTEs	26.3	25.8	28.0	53.0	25.0	89.3

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table AE0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table AE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	2,644	2,673	2,953	5,225	2,271	76.9
12 - Regular Pay - Other	112	110	156	76	-80	-51.3
13 - Additional Gross Pay	15	44	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	448	475	777	843	65	8.4
Subtotal Personal Services (PS)	3,218	3,303	3,887	6,144	2,257	58.1
20 - Supplies and Materials	52	23	23	28	5	21.7
31 - Telephone, Telegraph, Telegram, Etc.	4	1	0	0	0	N/A
40 - Other Services and Charges	102	143	69	114	45	64.9
41 - Contractual Services - Other	347	398	69	130	61	87.8
70 - Equipment and Equipment Rental	1	2	5	5	0	0.0
Subtotal Nonpersonal Services (NPS)	504	567	166	276	110	66.5
Gross Funds	3,722	3,869	4,053	6,420	2,367	58.4

*Percent change is based on whole dollars.

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:

- **Performance Management** – provides support to the City Administrator and District agencies to manage the city’s Performance Management program;
- **Agency Operations** – provides support to the City Administrator and District agencies in the areas of management and policy;
- **Office of Innovation** – provides support to the City Administrator and District agencies to identify, develop, and provide solutions to important and persistent challenges;
- **Office of Public-Private Partnerships** – provides support to the City Administrator and District agencies to facilitate the procurement and administration of public-private partnerships in the District of Columbia (established by D.C. Law 20-228); and
- **Office of Budget and Finance** – advises the Mayor on financial and budgetary operations of the District government, assists the Mayor in the formulation of the annual operating and capital budgets for the District government, and monitors agency budget performance during the fiscal year.

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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table AE0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table AE0-4
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1090) Agency Management	334	369	1,711	1,342	1.0	1.0	13.0	12.0
Subtotal (1000) Agency Management	334	369	1,711	1,342	1.0	1.0	13.0	12.0
(2000) City Administrator								
(2001) Office of Performance Management	0	0	237	237	0.0	0.0	4.0	4.0
(2002) Office of Agency Operations	0	0	700	700	0.0	0.0	5.0	5.0
(2003) Office of Innovation	0	0	226	226	0.0	0.0	3.0	3.0
(2004) Office of Public-Private Partnerships	0	0	102	102	0.0	0.0	2.0	2.0
(2005) Resource and Program Management Division	1,431	1,794	0	-1,794	9.8	12.0	0.0	-12.0
(2007) Office of Budget and Finance	0	0	1,350	1,350	0.0	0.0	9.0	9.0
(2010) Capstat Division	124	0	0	0	2.0	0.0	0.0	0.0
(2020) Labor Relations/Collective Bargaining	357	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) City Administrator	1,912	1,794	2,615	821	11.7	12.0	23.0	11.0
(3000) Labor Relations and Collective Bargaining								
(3005) Labor Relations/Collective Bargaining	1,624	1,891	2,094	203	13.2	15.0	17.0	2.0
Subtotal (3000) Labor Relations and Collective Bargaining	1,624	1,891	2,094	203	13.2	15.0	17.0	2.0
Total Proposed Operating Budget	3,869	4,053	6,420	2,367	25.8	28.0	53.0	25.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2016 Proposed Budget Changes

The Office of the City Administrator's (OCA) proposed FY 2016 gross budget is \$6,419,861, which represents a 58.4 percent increase over its FY 2015 approved gross budget of \$4,052,886. The budget is comprised of \$6,128,873 in Local funds and \$290,988 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCA's FY 2016 CSFL budget is \$3,818,035, which represents a \$104,083, or 2.8 percent, increase over the FY 2015 approved Local funds budget of \$3,713,952.

CSFL Assumptions

The FY 2016 CSFL calculated for OCA included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$102,565 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$1,518 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

Agency Budget Submission

Increase: In Local funds, the Labor Relations and Collective Bargaining division's budget increased by \$117,488 and 2.0 Full-Time Equivalent (FTEs) to manage the projected impact of collective bargaining negotiations and to support salary step increases and other adjustments. The proposed budget also reflects an increase of \$12,622 in the City Administrator division primarily for Other Services and Charges to support the tracking of District agency performance and certain mayoral task force actions. In Special Purpose Revenue funds, the agency proposes an increase of \$260,988 and 3.0 FTEs in the Labor Relations and Collective Bargaining division to support collective bargaining efforts for the Not-for-Profit Hospital Corporation and the University of the District of Columbia. Additionally, the agency proposes an increase of \$30,000 to align budget with projected revenues.

Decrease: In Local funds, the proposed budget reflects a decrease of \$130,110 for adjustments to personal services costs. In Intra-District funds, the OCA proposed budget includes a decrease of \$67,787 in nonpersonal services and \$271,147 and 3.0 FTEs in personal services in the Labor Relations and Collective Bargaining division reflecting a reduction in a citywide Memorandum of Understanding for labor relation and arbitration services.

Mayor's Proposed Budget

Enhance: In Local funds, OCA's proposed budget reflects an increase of \$1,574,356 and 17.0 FTEs. The increase primarily supports three new activities: Office of Performance Management, Office of Innovation, and Office of Public-Private Partnership. Included in this amount is an increase of \$65,000 in the City Administrator division to support an audit of equipment readiness and business processes associated with counting and reporting of votes.

Transfer-In: In Local funds, the proposed budget reflects a transfer-in of \$2,000,511 and 12.0 FTEs from the Office of the Deputy Mayor for Public Safety and Justice (DMPSJ) and the Executive Office of the Mayor

(EOM). These transfers moved the Mayor’s Office of Budget and Finance and the Office of the Deputy Mayor for Public Safety and Justice’s Agency Management division into the Office of the City Administrator.

Transfer-Out: The proposed Local funds budget reflects a transfer-out of \$418,201 to the Office of the Senior Advisor (OSA).

District’s Proposed Budget

Reduce: In Local funds, the proposed budget reflects a decrease of \$845,827 and 6.0 FTEs in the Deputy Mayor for Public Safety and Justice program. The decrease consists of \$775,346 in personal services and \$70,481 in nonpersonal services costs. These reductions were made to reconstitute the Office of the Deputy Mayor for Public Safety and Justice as a stand-alone agency.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table AE0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		3,714	25.0
Other CSFL Adjustments	Multiple Programs	104	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		3,818	25.0
Increase: To support additional FTEs	Labor Relations and Collective Bargaining	117	2.0
Increase: To align funding with nonpersonal services costs	City Administrator	13	0.0
Decrease: To adjust personal services	Multiple Programs	-130	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		3,818	27.0
Enhance: Create four new divisions/activities	Multiple Programs	1,574	17.0
Transfer-In: From DMPSJ and EOM to create new divisions/activities	Multiple Programs	2,001	12.0
Transfer-Out: Funding to OSA	Multiple Programs	-418	0.0
LOCAL FUNDS: FY 2016 Mayor’s Proposed Budget		6,975	56.0
Reduce: To reconstitute the Office of the Deputy Mayor for Public Safety and Justice as a stand-alone agency	Deputy Mayor for Public Safety and Justice	-846	-6.0
LOCAL FUNDS: FY 2016 District’s Proposed Budget		6,129	50.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		0	0.0
Increase: To support additional FTEs	Labor Relations and Collective Bargaining	261	3.0
Increase: To align budget with projected revenues	Multiple Programs	30	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		291	3.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor’s Proposed Budget		291	3.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District’s Proposed Budget		291	3.0

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Table AE0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		339	3.0
Decrease: To align budget with projected revenues	Labor Relations and Collective Bargaining	-68	0.0
Decrease: To recognize savings from a reduction in FTEs	Labor Relations and Collective Bargaining	-271	-3.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		0	0.0
Gross for AE0 - Office of the City Administrator		6,420	53.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

Agency Management

Objective 1: Facilitate the effective and efficient implementation of the Mayor's vision and priorities by providing leadership, support, coordination, and oversight of District agencies.

City Administrator (OCA)

Objective 1: Assist in continuous quality improvement efforts, help coordinate multi-agency and cross-cluster projects, implement District-wide operational initiatives, and provide agencies with operational guidance throughout the year.

Objective 2: Provide in-depth oversight of agencies in the government operations cluster and public-facing agencies.

Objective 3: Establish a robust performance management program across the District government.

Objective 4: Implement innovative service delivery methods and create a culture of innovation across the District government.

Objective 5: Leverage public-private partnerships to revitalize and expand the District's infrastructure.

Objective 6: Incorporate performance improvement outcomes and management in the budget formulation process.

KEY PERFORMANCE INDICATORS

City Administrator (OCA)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of annual multi-agency and cross-cluster projects coordinated by OCA	Not Available	Not Available	Not Available	Not Available	Baseline ¹	TBD
Percent of District agencies completing a Fiscal Year Performance Plan	101%	95%	100	95%	100%	100%
Percent of District agencies completing a Fiscal Year Performance Plan	95%	95%	101.4%	95%	95%	95%
Percent of District agencies participating in the Performance Management program completed training ²	72.2%	95%	41%	95%	95%	95%
Percent of Fiscal Year agency initiatives either fully or partially achieved	90.8%	95%	93%	95%	95%	95%
Percent of Fiscal Year agency Key Performance Indicators either fully or partially achieved	85.7%	80%	78%	85%	90%	90%
Total number of CapStat Force meetings held ³	16	15	12	15	24	24

Labor and Relations Collective Bargaining (LRCB)

Objective 1: Effectively administer the labor relations program by engaging in good faith with duly elected and authorized employee labor representatives.

KEY PERFORMANCE INDICATORS

Labor Relations and Collective Bargaining

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2016 Projection
Percent of Collective Bargaining Agreements in impasse	20%	16%	7.7%	20%	5%	10%
Percent of compensation collective bargaining agreements currently under negotiation	57%	30%	25%	100%	98% ⁴	80%
Percent of non-compensation collective bargaining agreements currently under negotiation	44%	44%	41%	0%	10%	100%
Percent of cases successfully mediated before third-party neutrals	45%	45%	40%	50%	50%	53%
Percent of cases successfully litigated before the Public Employee Relations Board	45%	45%	42%	50%	50%	55%
Total number of training sessions provided to labor liaisons, managers, supervisors and management officials ⁵	50	55	88	120	120	120

Performance Plan End Notes:

¹This is a new baseline (in FY 2016) measure. The KPI data is under development. Once data is evaluated; it will be posted to the FY 2016 performance Plan on the Office of the City Administrator's webpage.

²Re-worded for flexibility with changing numbers; in FY 2013 70 District agencies (Under the Mayor's Authority and some Independent) participated in the Performance Management program. In FY 2014 there were 73 agencies (EOM= 53, Independent = 20).

³"In FY 2013, the OCA added Task Force meetings to this measure because the Task Force meetings were held using the same format, philosophy, and level of staff support as the overall DC Stat program, as of January 2, 2015 referred to as CapStat."

⁴Most of the contracts expire on September 30, 2017, and the statutory window to reopen is in June 2016.

⁵Training is better reflected in the actual number of employees trained.