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# Office of the City Administrator

[www.oca.dc.gov](http://www.oca.dc.gov)

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| Description      | FY 2013<br>Actual | FY 2014<br>Approved | FY 2015<br>Proposed | % Change<br>from<br>FY 2014 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$3,722,492       | \$5,023,418         | \$4,052,886         | -19.3                       |
| FTEs             | 26.3              | 27.0                | 28.0                | 3.7                         |

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The mission of the Office of the City Administrator (OCA) is to facilitate the effective and efficient implementation of the Mayor's policies by providing leadership, support, and oversight of District government agencies.

## Summary of Services

Provides oversight and support to the Deputy Mayors and increases government effectiveness with cross-agency and targeted improvement initiatives, including the integration of strategic policy priorities, budgetary constraints, and operational directives.

The City Administrator manages the city's Performance Management activity and organizes multi-agency accountability sessions with the Mayor, via a program called "DC Stat".

OCA also includes 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 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AE0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table AE0-1**  
(dollars in thousands)

| Appropriated Fund                     | Actual<br>FY 2012 | Actual<br>FY 2013 | Approved<br>FY 2014 | Proposed<br>FY 2015 | Change<br>from<br>FY 2014 | Percent<br>Change* |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                    |
| Local Funds                           | 2,847             | 3,195             | 3,383               | 3,714               | 331                       | 9.8                |
| Special Purpose Revenue Funds         | 0                 | 0                 | 1,305               | 0                   | -1,305                    | -100.0             |
| <b>Total for General Fund</b>         | <b>2,847</b>      | <b>3,195</b>      | <b>4,688</b>        | <b>3,714</b>        | <b>-974</b>               | <b>-20.8</b>       |
| <b>Intra-District Funds</b>           |                   |                   |                     |                     |                           |                    |
| Intra-District Funds                  | 251               | 527               | 336                 | 339                 | 3                         | 0.9                |
| <b>Total for Intra-District Funds</b> | <b>251</b>        | <b>527</b>        | <b>336</b>          | <b>339</b>          | <b>3</b>                  | <b>0.9</b>         |
| <b>Gross Funds</b>                    | <b>3,098</b>      | <b>3,722</b>      | <b>5,023</b>        | <b>4,053</b>        | <b>-971</b>               | <b>-19.3</b>       |

\*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AE0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table AE0-2**

| Appropriated Fund                     | Actual<br>FY 2012 | Actual<br>FY 2013 | Approved<br>FY 2014 | Proposed<br>FY 2015 | Change<br>from<br>FY 2014 | Percent<br>Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                   |
| Local Funds                           | 34.7              | 22.8              | 24.0                | 25.0                | 1.0                       | 4.2               |
| <b>Total for General Fund</b>         | <b>34.7</b>       | <b>22.8</b>       | <b>24.0</b>         | <b>25.0</b>         | <b>1.0</b>                | <b>4.2</b>        |
| <b>Intra-District Funds</b>           |                   |                   |                     |                     |                           |                   |
| Intra-District Funds                  | 0.0               | 3.5               | 3.0                 | 3.0                 | 0.0                       | 0.0               |
| <b>Total for Intra-District Funds</b> | <b>0.0</b>        | <b>3.5</b>        | <b>3.0</b>          | <b>3.0</b>          | <b>0.0</b>                | <b>0.0</b>        |
| <b>Total Proposed FTEs</b>            | <b>34.7</b>       | <b>26.3</b>       | <b>27.0</b>         | <b>28.0</b>         | <b>1.0</b>                | <b>3.7</b>        |

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AE0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table AE0-3**  
(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2012 | Actual<br>FY 2013 | Approved<br>FY 2014 | Proposed<br>FY 2015 | Change<br>from<br>FY 2014 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 - Regular Pay - Continuing Full Time    | 2,399             | 2,644             | 2,777               | 2,953               | 176                       | 6.3                |
| 12 - Regular Pay - Other                   | 109               | 112               | 67                  | 156                 | 89                        | 133.7              |
| 13 - Additional Gross Pay                  | 10                | 15                | 0                   | 0                   | 0                         | N/A                |
| 14 - Fringe Benefits - Current Personnel   | 412               | 448               | 694                 | 777                 | 83                        | 12.0               |
| <b>Subtotal Personal Services (PS)</b>     | <b>2,930</b>      | <b>3,218</b>      | <b>3,538</b>        | <b>3,887</b>        | <b>349</b>                | <b>9.9</b>         |
| 20 - Supplies and Materials                | 22                | 52                | 23                  | 23                  | 0                         | 0.0                |
| 31 - Telephone, Telegraph, Telegram, Etc.  | 9                 | 4                 | 0                   | 0                   | 0                         | N/A                |
| 40 - Other Services and Charges            | 116               | 102               | 140                 | 69                  | -71                       | -50.9              |
| 41 - Contractual Services - Other          | 20                | 347               | 11                  | 69                  | 58                        | 500.3              |
| 50 - Subsidies and Transfers               | 0                 | 0                 | 1,305               | 0                   | -1,305                    | -100.0             |
| 70 - Equipment and Equipment Rental        | 0                 | 1                 | 5                   | 5                   | 0                         | -2.4               |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>168</b>        | <b>504</b>        | <b>1,485</b>        | <b>166</b>          | <b>-1,319</b>             | <b>-88.8</b>       |
| <b>Gross Funds</b>                         | <b>3,098</b>      | <b>3,722</b>      | <b>5,023</b>        | <b>4,053</b>        | <b>-971</b>               | <b>-19.3</b>       |

\*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 city’s Performance Management activity.

**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 Office of the City Administrator has no division structure changes in the FY 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table AE0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table AE0-4**

(dollars in thousands)

| Division/Activity  | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2013    | Approved<br>FY 2014 | Proposed<br>FY 2015 | Change<br>from<br>FY 2014 | Actual<br>FY 2013     | Approved<br>FY 2014 | Proposed<br>FY 2015 | Change<br>from<br>FY 2014 |
| <b>(1000) Agency Management</b>                                  |                      |                     |                     |                           |                       |                     |                     |                           |
| (1090) Performance Management                                    | 338                  | 367                 | 369                 | 2                         | 1.0                   | 1.0                 | 1.0                 | 0.0                       |
| <b>Subtotal (1000) Agency Management</b>                         | <b>338</b>           | <b>367</b>          | <b>369</b>          | <b>2</b>                  | <b>1.0</b>            | <b>1.0</b>          | <b>1.0</b>          | <b>0.0</b>                |
| <b>(2000) City Administrator</b>                                 |                      |                     |                     |                           |                       |                     |                     |                           |
| (2005) Resource and Program Management                           | 1,437                | 2,784               | 1,794               | -990                      | 9.2                   | 10.0                | 12.0                | 2.0                       |
| (2010) Capstat   | 195                  | 220                 | 0                   | -220                      | 2.0                   | 2.0                 | 0.0                 | -2.0                      |
| (2020) Labor Relations/Collective Bargaining                     | 248                  | 0                   | 0                   | 0                         | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| (2030) Neighborhood Services                                     | 0                    | 0                   | 0                   | 0                         | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| <b>Subtotal (2000) City Administrator</b>                        | <b>1,880</b>         | <b>3,004</b>        | <b>1,794</b>        | <b>-1,210</b>             | <b>11.2</b>           | <b>12.0</b>         | <b>12.0</b>         | <b>0.0</b>                |
| <b>(3000) Labor Relations and Collective Bargaining</b>          |                      |                     |                     |                           |                       |                     |                     |                           |
| (3005) Labor Relations/Collective Bargaining                     | 1,505                | 1,652               | 1,891               | 238                       | 14.1                  | 14.0                | 15.0                | 1.0                       |
| <b>Subtotal (3000) Labor Relations and Collective Bargaining</b> | <b>1,505</b>         | <b>1,652</b>        | <b>1,891</b>        | <b>238</b>                | <b>14.1</b>           | <b>14.0</b>         | <b>15.0</b>         | <b>1.0</b>                |
| <b>Total Proposed Operating Budget</b>                           | <b>3,722</b>         | <b>5,023</b>        | <b>4,053</b>        | <b>-971</b>               | <b>26.3</b>           | <b>27.0</b>         | <b>28.0</b>         | <b>1.0</b>                |

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

## **FY 2015 Proposed Budget Changes**

The Office of the City Administrator's (OCA) proposed FY 2015 gross budget is \$4,052,886, which represents a 19.3 percent decrease from its FY 2014 approved gross budget of \$5,023,418. The budget is comprised of \$3,713,952 in Local funds and \$338,934 in Intra-District 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 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$3,591,028, which represents a \$208,416, or 6.2 percent, increase over the FY 2014 approved Local funds budget of \$3,382,612.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for OCA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$204,096 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$4,320 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

### **Agency Budget Submission**

**Increase:** In Local funds, the Labor Relations and Collective Bargaining division moved \$156,445 and 2.0 FTEs from full-time to part-time status to manage the projected impact of collective bargaining negotiations and to support salary step increases and other adjustments. The budget also reflects an increase of \$57,609 in the City Administrator division, primarily for contracts supporting the tracking of District agency performance and certain mayoral task force actions. Additionally, adjustments to Fringe Benefits costs accounted for an increase of \$4,389.

In Intra-District funds, the budget increased by \$3,128 in the Labor Relations and Collective Bargaining division due to changes in salary steps and Fringe Benefits.

**Decrease:** In Local funds, the budget decreased by \$10,972 to reflect adjustments to salaries and other personal services costs within the agency. The budget decreased by \$76,019 based on projected supply and equipment costs and certain contractual and other service fees across multiple divisions. Also, the budget reflects the reallocation of \$131,451 and 2.0 FTEs from full-time to part-time status in the Labor Relations and Collective Bargaining division. Additionally, in the City Administrator division, the DCStat activity was absorbed into the City Administrator activity.

In Special Purpose Revenue funds, the budget decreased by \$1,305,000 in the City Administrator division due to the elimination of an assessment that supported the Bloomingdale Flood Assistance program. The District of Columbia Flood Assistance Fund Act of 2012 established a non-lapsing fund, which assessed a fee on properties in the District. The program reimbursed District property owners and renters whose personal or residential property sustained damage as a result of flooding or a sewer-line backup, particularly in the Bloomingdale and LeDroit Park neighborhoods. The program also supported a Flood Prevention Task Force that provided recommendations to reduce the likelihood of flooding and sewer system backups. Pursuant to the legislation, the revenue collected from this fee and the associated program existed through September 30, 2013.

### Mayor's Proposed Budget

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

### District's Proposed Budget

**Enhance:** In Local funds, the budget reflects an increase of \$122,924 and 1.0 FTE to support an Attorney Advisor position in the Labor Relations and Collective Bargaining division.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AE0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

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

| DESCRIPTION  | DIVISION                                  | BUDGET       | FTE         |
|--|---|--------------|-------------|
| <b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>                      |   | <b>3,383</b> | <b>24.0</b> |
| Other CSFL Adjustments   | Multiple Programs                         | 208          | 0.0         |
| <b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b> |   | <b>3,591</b> | <b>24.0</b> |
| Increase: To streamline operational efficiency                           | Labor Relations and Collective Bargaining | 156          | 2.0         |
| Increase: To adjust Contractual Services budget                          | City Administrator                        | 58           | 0.0         |
| Increase: To align Fringe Benefits budget with projected costs           | Multiple Programs                         | 4            | 0.0         |
| Decrease: To adjust personal services                                    | Multiple Programs                         | -11          | 0.0         |
| Decrease: To align resources with operational goals                      | Multiple Programs                         | -76          | 0.0         |
| Decrease: To reallocate funding within agency                            | Labor Relations and Collective Bargaining | -131         | -2.0        |
| <b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>                     |   | <b>3,591</b> | <b>24.0</b> |
| No Change  |   | 0            | 0.0         |
| <b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>                      |   | <b>3,591</b> | <b>24.0</b> |
| Enhance: To support an additional FTE                                    | Labor Relations and Collective Bargaining | 123          | 1.0         |
| <b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>                   |   | <b>3,714</b> | <b>25.0</b> |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE</b>    |   | <b>1,305</b> | <b>0.0</b>  |
| Decrease: To align budget with projected revenues                        | City Administrator                        | -1,305       | 0.0         |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission</b>   |   | <b>0</b>     | <b>0.0</b>  |
| No Change  |   | 0            | 0.0         |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget</b>    |   | <b>0</b>     | <b>0.0</b>  |
| No Change  |   | 0            | 0.0         |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget</b> |   | <b>0</b>     | <b>0.0</b>  |

(Continued on next page)

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

| <b>DESCRIPTION</b>  | <b>DIVISION</b>                           | <b>BUDGET</b> | <b>FTE</b>  |
|---|---|---------------|-------------|
| <b>INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE</b>    |   | <b>336</b>    | <b>3.0</b>  |
| Increase: To adjust personal services                           | Labor Relations and Collective Bargaining | 3             | 0.0         |
| <b>INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission</b>   |   | <b>339</b>    | <b>3.0</b>  |
| No Change   |   | 0             | 0.0         |
| <b>INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget</b>    |   | <b>339</b>    | <b>3.0</b>  |
| No Change   |   | 0             | 0.0         |
| <b>INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget</b> |   | <b>339</b>    | <b>3.0</b>  |
| <b>Gross for AE0 - Office of the City Administrator</b>         |   | <b>4,053</b>  | <b>28.0</b> |

(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 2015:

### City Administrator (OCA)<sup>1</sup>

**Objective 1:** Ensure the delivery of high-quality District services.

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## KEY PERFORMANCE INDICATORS

### City Administrator (OCA)<sup>1</sup>

| Measure  | FY 2012<br>Actual | FY 2013<br>Target | FY 2013<br>Actual | FY 2014<br>Projection | FY 2015<br>Projection | FY 2016<br>Projection |
|--|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Percent of long-term indicators achieved in the One City Action Plan <sup>2</sup>                                | Not Available     | 26%               | 22.8              | 63%                   | 63%                   | 63%                   |
| Percent of Action items achieved in the One City Action Plan   | Not Available     | 25%               | 28.8              | 50%                   | 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 <sup>3</sup> | 85%               | 95%               | 72.2%             | 95%                   | 95%                   | 95%                   |
| Percent of Fiscal Year agency initiatives either fully or partially achieved                                     | 87%               | 95%               | 90.8              | 95%                   | 95%                   | 95%                   |
| Percent of Fiscal Year agency Key Performance Indicators either fully or partially achieved                      | 85%               | 70%               | 85.7%             | 80%                   | 85%                   | 90%                   |
| Total number of DC STAT sessions held <sup>4</sup>   | 10 <sup>1</sup>   | 15                | 16                | 10                    | 15                    | 15                    |

## Labor and Relations Collective Bargaining (OLRCB)

**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 2012<br>Actual | FY 2013<br>Target | FY 2013<br>Actual | FY 2014<br>Projection | FY 2015<br>Projection      | FY 2016<br>Projection      |
|---|-------------------|-------------------|-------------------|-----------------------|----------------------------|----------------------------|
| Percent of Collective Bargaining Agreements in impasse  | 8%                | 4%                | 20%               | 16%                   | 20%                        | 5%                         |
| Percent of compensation collective bargaining agreements currently under negotiation                                      | 100%              | 57%               | 57%               | 30%                   | Not Available <sup>5</sup> | Not Available <sup>6</sup> |
| Percent of non-compensation collective bargaining agreements currently under negotiation                                  | 19%               | 44%               | 44%               | 44%                   | 30%                        | 30%                        |
| Percent of cases successfully mediated before third party neutrals  | 29                | 40%               | 45%               | 45%                   | 50%                        | 50%                        |
| Percent of cases successfully litigated before the Public Employee Relations Board  | 37                | 40%               | 45%               | 45%                   | 50%                        | 50%                        |
| Total number of training sessions provided to labor liaisons, managers, supervisors and management officials <sup>7</sup> | 30                | 40                | 50                | 55                    | 120                        | 120                        |

#### Performance Plan End Notes:

<sup>1</sup>For the purposes of the FY 2014 performance plan, the (1000) Agency Management division is included in the (2000) City Administrator division to more accurately reflect the functional organization of the office.

<sup>2</sup>The One City Action Plan has 19 Key Indicators (measurements/targets); the quantity and completion dates are: three in FY 2012; two in FY 2013; seven in FY 2014; one in FY 2015; two in FY 2017; three in FY 2020, and one in FY 2021.

<sup>3</sup>Re-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.

<sup>4</sup>“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.”

<sup>5</sup>All compensation agreements should have been completed.

<sup>6</sup>IBID.

<sup>7</sup>Training is better reflected in the actual number of employees trained.