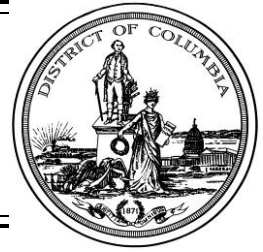

COMMITTEE ON EXECUTIVE ADMINISTRATION AND LABOR
COUNCILMEMBER ANITA BONDS, CHAIRPERSON
DRAFT FISCAL YEAR 2025 COMMITTEE BUDGET REPORT



To: Members of the Council of the District of Columbia
FROM: Councilmember Anita Bonds
Chairperson, Committee on Executive Administration and Labor

DATE: May 10, 2024

SUBJECT: Report and Recommendations of the Committee on Executive Administration and Labor on the Fiscal Year 2025 Budget for Agencies Under its Purview

The Committee on Executive Administration and Labor (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2025 (“FY25”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on sections in the Fiscal Year 2025 Budget Support Act of 2024, as proposed by the Mayor.

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I. SUMMARY

A. FISCAL YEAR 2025 AGENCY OPERATING BUDGET SUMMARY

PLACEHOLDER

AS OF 8:45 MAY 9, 2024 THE COMMITTEE IS STILL AWAITING CHARTS FROM THE BUDGET OFFICE

B. FISCAL YEAR 2025 AGENCY FULL-TIME EQUIVALENT

PLACEHOLDER

AS OF 8:45 MAY 9, 2024 THE COMMITTEE IS STILL AWAITING CHARTS FROM THE BUDGET OFFICE

C. FY 2025-2030 AGENCY CAPITAL BUDGET SUMMARY

PLACEHOLDER

AS OF 8:45 MAY 9, 2024 THE COMMITTEE IS STILL AWAITING CHARTS FROM THE BUDGET OFFICE

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D. TRANSFERS IN FROM OTHER COMMITTEES

Sending Committee	Amount	FTEs	Receiving Agency	Program	Purpose	Recurring or One-Time
Committee on Facilities and Family Services	\$178,269.95 (\$734,609.45) over the Financial Plan)	1	DOES	500275	Restoration of Salary and Fringe for 1 FTE for the Commission on Poverty	Recurring
Committee on Facilities and Family Services	\$247,189	0	DACL	500101	Enhancement of the DACL Connector Card Program	One-time
Committee on Health	\$137,500	0	DOES	500186	Enhancement of the Middle School Career Ready Program	One-time

E. TRANSFERS OUT TO OTHER COMMITTEES

Sending Committee	Amount	FTEs	Receiving Agency	Program	Purpose	Recurring or One-Time
Committee on Housing	\$471,106 over the financial plan	1	DHCD	N/A	To fund and implement the Limited Equity Cooperative Advisory Council Act of 2022	Recurring

F. REVENUE ADJUSTMENT

Agency	Fund Type	Amount	Use	BSA Subtitle

N/A	N/A	N/A	N/A	N/A
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G. FUNDING OF BUDGET SUPPORT ACT SUBTITLES

Subtitle	Agency	Program	Amount	FTEs
N/A	N/A	N/A	N/A	N/A

H. FUNDING OF PENDING BILLS OR LAWS SUBJECT TO APPROPRIATION

Bill or Law #	Status	Agency	Program	Amount	FTEs
N/A	N/A	N/A	N/A	N/A	N/A

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I. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

BOARD OF ETHICS AND GOVERNMENT ACCOUNTABILITY (AG0)

Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends approval of the Mayor's FY 2025 operating budget for the Board of Ethics and Government Accountability in the amount of \$4,067,321 as proposed by the Mayor.

Fiscal Year 2025 Capital Budget Recommendations:

The Board of Ethics and Government Accountability has no associated capital funds in the Mayor's proposed FY25 budget.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Board of Ethics and Government Accountability implementing the following policy recommendations:

1. Prioritize the development of guidelines to protect and shield whistleblowers from harassment, discrimination or adverse employment actions by providing assistance and support throughout the process.
2. Improve the functionality of the Financial Disclosure System (FDS) to allow for easy access to the activities of registered lobbyists to foster accountability and prevent corruption.
3. Collaborate with other agencies in government to promote expedient compliance with Freedom of Information Act requests from the public in order to foster public trust in the government.

DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's FY 2025 operating budget for the Department of Aging and Community Living in the amount of \$64,597,359 with the following changes:

1. \$110,771 increase in one-time funds to support a hotline attorney that provides core legal services for senior residents. These funds came from a one-time conversion of special purpose revenue funds (OIG Support Fund).
2. \$247,189 increase in one-time funds from the Committee on Facilities and Family Services to Division GO0036 – Home and Community Based Program; Activity O03609 – Transportation to support the existing Connector Card program for seniors.

Fiscal Year 2025 Capital Budget Recommendations:

The Department of Aging and Community Living has no associated capital funds in the Mayor's proposed FY 2025 budget.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Department on Aging and Community Living (DACL) implement the following policy recommendations:

1. Prioritize the active engagement of the senior community and its partners by providing access and open channels of communication, including providing prompt responses to all inquiries, increased number of visits with residents of senior living properties and at organized community-based events to more broadly disseminate information to the community.
2. Utilize existing resources to fund an FTE to serve as a Dementia Care Specialist.
3. Hold regular monthly meetings with the Committee Chair to provide the agency's status updates on programs and services delivery to ensure that seniors are receiving the appropriate and necessary support, including communicating to the Committee Chair of any shortcomings or challenges.

4. Conduct extensive and regular collaboration with sister agencies, community-based organizations, agency navigators and the public for improved outreach and disseminating information regarding DACL's programs and services.
5. Increase collaboration with the Department of Employment Services (DOES) to increase public outreach and referrals to their Senior Community Service Employment Program (SCSEP) by convening a working group with DOES, the University of the District of Columbia Institute of Gerontology, the District of Columbia Housing Authority and the Commission on Aging for input on expanding enrollment in the SCSEP.
6. Increase public outreach for and referrals to the Rental Assistance for Unsubsidized Seniors program, also known as "Shallow Subsidy" program, to the District of Columbia Housing Authority while expanding the criteria of eligibility to allow applicants of income above 185% poverty rate, but not higher than 200%., to allow greater access to residents
7. Actively monitor Lead Agencies' and Grantees' delivery goals and performance measures to ensure that District funds are used appropriately and in a cost-effective manner.
8. Closely monitor and diligently respond to requests made for Safe at Home Program services with DACL, and promptly refer eligible projects to the Single-Family Rehabilitation program within the Department on Housing and Community Development (DHCD).
9. Continue to improve senior nutrition by ensuring that the needs for meals and nutrition supplements are met, including components of fresh fruits and produce, and ensure that seniors are provided with quality foods that are nutritious, tasty, and visually appealing.
10. Offer adequate, timely and minimum-cost transportation services continue to be offered to District residents that meets their varying needs and varied destinations, while continuing to identify any additional transportation needs to keep seniors living boldly.
11. Remain informed of situations that arise in nursing homes and assisted living facilities by maintaining contact with the appropriate parties.
12. Prioritize outreach to the caregiver community, including persons that care for close relatives and the home care aids providers that are a vital component to allowing many aging District residents to age-at-home without commercial confinement.

13. Continue to partner with the Council to improve seniors' quality of life and overall standard of living, including but not limited to employment programs, expansion of fitness and healthy living activities and virtual participation, assist in the growth and development of Senior Villages, expansion of healthy eating programs, and broader and intentional dissemination of information regarding the existence of DACL and its programs and services.

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DEPARTMENT OF EMPLOYMENT SERVICES (CF0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor’s proposed FY 2025 operating budget for the Department of Employment Services (“DOES”) with the following changes:

1. Accepts:
 - a. \$137,500 in one-time funds from the Committee on Health to support Program 500186, Cost Center 50256 by funding 50 additional participants in the Career Ready Early Scholars Program.
 - b. \$247,189 in recurring funds to support Program 500275, Cost Center: 50363 to fund 1.0 FTE to work on the Poverty Commission.

Fiscal Year 2025 Capital Budget Recommendations:

The Committee recommends approval of the Mayor’s proposed FY 2025 capital budget for the Department of Employment Services.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Department of Employment Services (“Department”) implementing the following policy recommendations:

1. Identify the most impactful programs within the agency and prioritize the funding of these programs. Such programs should include those that lead to successful skills training, job readiness, and unsubsidized employment placements.
2. Increase partnerships with other entities that utilize advanced data analytics to identify labor market trends and assess the effectiveness of our workforce development programs.
3. Prioritize partnerships with organizations whose workforce programs have the most success on outcome metrics (such as completion of the program, credential attainment, and employment after exit), and reduce partnerships with organizations whose workforce programs have least success on outcome metrics.

4. Increase funding and incentives for apprenticeship programs by partnering with businesses to provide hands-on training and job placement opportunities.
5. Increase organizational focus on finding ways to attract young adults into the skilled trades by establishing comprehensive apprenticeship awareness programming.
6. Organize regular information sessions in schools and community centers to highlight success stories and establishing nationally recognized certifications for apprenticeship programs to validate the skills acquired during training.
7. Prioritize investment in training and transferable skills that prepare the workforce for work opportunities by equipping participants with the tools to access job opportunities beyond the District metropolitan area. This could include reallocating funds from other areas within the Department to maintain or expand these programs.
8. Explore opportunities to reduce administrative costs without sacrificing quality. This could include utilizing technology to automate certain processes, consolidating certain functions within the department, or reorganizing staff to improve efficiency.
9. Partner with the Office of Advisory Neighborhood Commissions to provide youth with opportunities to assist with technical support in drafting documents, operating computer equipment and general office work for Advisory Neighborhood Commission offices throughout the city.
10. Renew its efforts regarding outreach to veterans who are seniors to provide specialized training for hard to fill positions and that they be provided a stipend for their skill set.
11. Prepare a detailed report on the DC Infrastructure Academy inclusive of the total number of participants since inception, the completion and dropout rate, a complete list of programs and services, all partners, and the wards where participants reside. It is a top priority of the Committee to ensure that residents, particularly the underserved, are afforded opportunities for gainful employment.
12. Partner with the Department of Human Services (DHS), African-American fraternities and African-American male centric organizations such as the Washington Urban League, and the Coalition of 100 Black Men to reach out to male high school students and young men of color to help with employment and job training. This would also include exposure to placements on a Board or Commission.

13. Provide a quarterly report that includes information pertaining to all grant applications received, the type of grant, the monetary value of the grant, if the proposal trains for job placement as well as all contracts and apprenticeships.
14. Establish a program within DOES for the Workforce Investment Council (WIC) to establish a Task Force to explore nightlife businesses throughout the city to determine employment needs as well as security. The Task Force would report to the WIC within 6 months of inception and consist of a duration of 18 months with the goal of job placement and apprenticeship training for residents.

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DC DEPARTMENT OF HUMAN RESOURCES (BE0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor’s proposed FY 2025 operating budget for the District of Columbia Human Resources (“DCHR”) in the amount of \$21,939,998 and 157.7 FTEs, which are decreases from FY24’s approved budget of \$22,458,814 and 157.7 FTEs or 2.3% and 0.5% respectively.

Fiscal Year 2025 Capital Budget Recommendations:

The District of Columbia Human Resources has no associated capital funds.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the District of Columbia Human Resources (“DCHR”) implement the following policy recommendations:

1. Prioritize the filling of vacancies throughout the District within a reasonable time and expand the shortlist of viable candidates in case the agency’s top choice rejects the offer and to give agencies access to all qualified candidates available for DC government employment in order to mitigate starting the process over from the beginning.
2. increase outreach and recruiting efforts to fill as many vacancies with District residents as possible.
3. Further utilize and expand its apprentice mentoring to include additional agencies, and its university partnership with the University of the District of Columbia (UDC) to provide additional training and development upon the expansion of its apprenticeship program.
4. Increase mindfulness of and improvement of employment and promotion opportunities to potential and current District government employees.

DISTRICT OF COLUMBIA BOARD OF ELECTIONS (DL0)

Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for Board of Elections in the amount of \$14,753,377 with the following changes:

1. Enhancement:
 - a. Recurring funding totaling \$383,021 to fund an additional FTE – a Cybersecurity Specialist – to support the Board's cybersecurity needs. These funds came from a one-time conversion of special purpose revenue funds (OIG Support Fund).

Fiscal Year 2025 Capital Budget Recommendations:

The Board of Elections has no associated capital funds in the Mayor's proposed FY25 budget.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Board of Elections implement the following policy recommendations:

1. Prioritize the creation and maintenance of voting centers that comply with accessibility standards in order to ensure equal access for all residents.
2. Increase collaboration with other government entities to streamline the voter registration process and minimize administrative burdens, particularly among new voters.
3. Enhance election security protocols to safeguard against cyber threats, general misinformation, and interference in the electoral process. This could include investing in cybersecurity training for the staff, conducting regular security audits of voting systems, and collaborating with federal agencies and cybersecurity experts to stay ahead of emerging threats.
4. Prioritize the promotion of transparency and accountability in election administration by providing timely updates on election procedures, voter turnout, and ballot counting processes. The board should also encourage public feedback and participation in post-

election reviews to identify areas for improvement and build trust in the electoral system.

5. Update the rules and regulations surrounding ballot access to correspond with recent legislation designed to modernize our elections. This includes allowing voters, who can vote at any vote center in the District, to sign ballot access, initiative, or referendum petitions without providing their most recent address.
6. Consider the need to redefine outdated concepts like precincts or adjust the schedule for redrawing precinct lines.
7. Prioritize the accurate maintenance of voter data and remain in good standing with the Electronic Registration Information Center (ERIC) to assist with improving the accuracy of our voter roll. This includes requesting the number of reports required to maintain membership in ERIC and taking certain steps, when required, to update inaccurate or out-of-date voter information.

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EMPLOYEES' COMPENSATION FUND (BG0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Employees' Compensation Fund in the amount of \$18,905,738.

Fiscal Year 2025 Capital Budget Recommendations:

The Employees' Compensation Fund has no associated capital funds in the Mayor's proposed FY25 budget.

Fiscal Year 2025 Policy Recommendations:

1. Engage the Committee and the Council to implement legislation that expands the schedule of compensable permanent impairments to include all permanent impairments, not just those enumerated, based on the whole-person impairment rating system.

EXECUTIVE OFFICE OF THE MAYOR (AA0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Executive Office of the Mayor in the amount of \$23,562,925.

Fiscal Year 2025 Capital Budget Recommendations:

The Executive Office of the Mayor has no associated capital funds.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Executive Office of the Mayor implement the following policy recommendations:

1. Continue to collaborate with the DC Council, including by holding regular breakfast meetings to discuss legislative and political events affecting the District and holding annual social events to strengthen relationships between executive and Council staff.
2. Conduct a review of the District's Boards and Commissions to:
 - a. determine if any Boards are no longer needed;
 - b. determine if any Boards need to be reduced, expanded, or made more representative of the city's residents;
 - c. identify new Boards needed;
 - d. identify chronically vacant positions; and
 - e. develop alternative incentives to fill vacant positions.
3. Assess specific employment needs focused within populations serviced through the offices of the Mayor's Office of Community Affairs, in particular, for returning citizens, veterans, and members of the LGBTQ+ community.
4. Continue to prioritize the engagement of the Mayor's Office of LGBTQ Affairs with the public on the allocation of \$5.25 million in the Mayor's proposed FY25 budget to support DC's hosting of WorldPride in 2025 and support the employment of DC residents and certified business enterprises for any expansion of the LGBTQ+ Community Center.

5. Establish a Quality Services Results Task Force to work towards the development of improved service coordination outcomes for resident job seekers currently enrolled in DC entitlement programs, including OSSE advanced internship, the DCPS Office of Career and Technical Education, CSFA, DHS, DCHA, DOH, DBH, and DOES.
6. Enhance outreach to District residents to serve on Boards and Commissions and recruit to ensure a cross section of representation throughout the city. Further, the Committee recommends that appointments that require Council confirmation be forwarded significantly in advance of consideration to afford a more thorough review prior to the legislative session.
7. Continue to establish summer internship placements on Capitol Hill through the Marion S. Barry Summer Youth Employment Program (MBSYEP) administered by the Department of Employment Services. The Committee recognizes these instrumental placements afford District youth an opportunity to gain invaluable experience and set the stage for future success in the workforce.

MAYOR'S OFFICE OF LEGAL COUNSEL (AH0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Mayor's Office of Legal Counsel, in the amount of \$1,835,079.

Fiscal Year 2025 Capital Budget Recommendations:

The Mayor's Office of Legal Counsel has no associated capital funds.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Mayor's Office of Legal Counsel implement the following policy recommendations:

1. Maintain monthly posting, on its public website, of information regarding the number of FOIA appeals conveyed to the Office and the status of these appeals.

OFFICE OF CAMPAIGN FINANCE (CJ0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Office of Campaign Finance.

Fiscal Year 2025 Capital Budget Recommendations:

The Office of Campaign Finance has no associated capital funds in the Mayor's proposed FY25 budget.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Office of Campaign Finance implement the following policy recommendations:

1. Prioritize robust public outreach regarding the covered contractor provisions as well as requirements for fair elections program participation in order to help candidates understand their obligations under the campaign finance laws of the District.
2. Revise their cost projection formula, maybe from 110% of maximized matching funds to 75%, in order to more accurately predict the funds necessary to implement the Fair Elections Program.

OFFICE OF EMPLOYEE APPEALS (CH0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 budget for the Office of Employee Appeals with the following changes:

1. Accepts:
 - a. \$15,000 in one-time funds for Program 1000, Activity 1090- CSG 0040 to enter an MOU with DCHR for additional human resources services.
 - b. \$10,000 in one-time funds for Contractual Services- Other- Account# 713200C for court reporting service expenses.

Fiscal Year 2025 Capital Budget Recommendations:

The Office of Employee Appeals has no associated capital funds.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Office of Employee Appeals ("OEA") implement the following policy recommendations:

1. Publicize OEA's jurisdiction over appeals affecting a designation of an employee's position as safety-sensitive to keep employees informed about their right to appeal under specific circumstances.
2. Continue to utilize the services of the Department of Human Resources through its MOU to support the agency in hiring and other personnel matters.
3. Create a long-standing internship program to create a hiring pipeline between OEA and local District law school graduates.
4. Manage the filling of OEA Board member vacancies for current vacancies and expiring vacancies.
5. Continue to track the number of evidentiary hearings and Board meetings to determine a trend in court reporting costs post-pandemic, and as more employees

return to work.

6. Continue to work with the Mayor's Office of Talent and Appointments to identify individuals with extensive personnel and labor backgrounds.
7. The agency should still consider bolstering its internship program, and be more purposeful in exposing students to higher-level work. The rationale would be to increase OEA's visibility amongst graduating law students, while providing legal interns exposure to the tasks and responsibilities of OEA attorneys.

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OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING (AK0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Office of Labor Relations and Collective Bargaining in the amount of \$3,656,754.

Fiscal Year 2025 Capital Budget Recommendations:

The Office of Labor Relations and Collective Bargaining has no associated capital funds.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Office of Labor Relations and Collective Bargaining (OLRCB) implement the following policy recommendations:

1. Hire an in-house labor economist to determine competitive compensation rates for labor units, provide gap analysis, cost-benefit analysis and expert testimony, and value litigation matters throughout the collective bargaining process.
2. Prioritize transparency in its negotiations with union officials, such as expected timelines for completion to help in prioritizing a healthy climate in labor relations.
3. Maintain agency labor relations and labor liaison trainings to remain current on changes to the law and how such changes have yielded an impact on daily operations/ the collective bargaining process.
4. Prioritize finishing negotiations with unions before it is necessary to include retroactive pay provisions in the agreement to help the District government remain proactive and maintain stability.
5. The Committee recommends OLRCB to maintain strong relationships with labor leaders, including regular, public meetings, and coffee chats with the Director mentioned during the agency's performance oversight hearing.

OFFICE OF THE CITY ADMINISTRATOR (AE0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Office of the City Administrator in the amount of \$10,344,049.¹

Fiscal Year 2025 Capital Budget Recommendations:

The Office of the City Administrator has no associated capital funds.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Office of the City Administrator (OCA) implement the following policy recommendations:

1. OCA to oversee agencies' various implementation of government programs and services, including increased outreach to all residents across the city.
2. OCA to review all agencies' reporting requirements and ensure compliance.
3. OCA to review and prevent duplication of District government programs and services, especially as its role in overseeing all of the Deputy Mayors clusters and Internal Services.

¹ Mayor's FY 2025 Proposed Budget and Financial Plan, Volume 2, Department of Human Resources (AE-0), Table AE0-1.

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor’s proposed FY 2025 operating budget for the Office of the Inspector General ("OIG") with the following changes:

1. Reduction
 - a. \$1,000,000 in one-time funding from the OIG Support Fund to enhance government programming.

Fiscal Year 2025 Capital Budget Recommendations:

The Committee recommends no changes for the Office of the Inspector General associated capital funds.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Office of the Inspector General (“OIG”) implementing the following policy recommendations:

1. Prioritize the proactive identification of government vulnerabilities that could lead to abuse, waste or fraud and use that information to prioritize audits and investigations that have the potential to yield significant savings or improvements in government operations.
2. Reduce the amount of time needed to issue investigative reports and audit findings to allow for the Committee to implement any legislative fixes, if needed, in a timely manner.
3. Implement a culture of continuous improvement within the OIG by investing in training and professional development opportunities for staff to enhance their skills, knowledge and expertise in areas such as investigative techniques, auditing standards and emerging risks.

OFFICE OF THE SECRETARY (BA0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Office of the Secretary, in the amount of \$5,333,813.

Fiscal Year 2025 Capital Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 capital budget for the Office of the Secretary, in the amount of \$57,802,919.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Office of the Secretary (OS) implement the following policy recommendations:

1. Conduct a roundtable, in conjunction with the Department of General Services and the University of the District of Columbia, to update the public on the status of archives project and timeline for completion of the new facility.
2. Provide a quarterly update on the availability of remote notary services including plans for issuing new guidance or updating existing guidance.
3. Establish a procedure for issuing notices to currently registered notaries 60 days prior to the expiration of their commission to enable the notary to renew their commission before it lapses.
4. Develop plans for staffing needs for the new archives facility, including identifying additional staff needed for transitioning records from the Naylor Court facility and from various National Archives and Records Administration (NARA) facilities throughout the United States.
5. Create plans to digitize records currently in the possession of the Office of Public Records and Archives and provide recommendations to agencies to manage digitization of records to be transferred to the archives.

6. Conduct an analysis of NARA fees currently being charged, breaking down the number of boxes and associated fees for each agency, and identifying a schedule for transfer of any records to the new archives facility.
7. Encourages the Office of Documents and Administrative Issuances to work with the Office of Disability Rights to ensure that accessibility needs are met and that the public comment period is transparent and uniform across agencies.
8. Partner with area institutions of higher learning to establish a special career track for archival studies ahead of the opening of the new Archives facility on the campus of the University of the District of Columbia (UDC).
9. Establish an internship program at UDC to further assist with ongoing staffing needs for the Office of Public Records and Archives and to provide workforce development training.

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OFFICE OF THE SENIOR ADVISOR (A10)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Office of the Senior Advisor, in the amount of \$1,394,068.

Fiscal Year 2025 Capital Budget Recommendations:

The Office of the Senior Advisor has no associated capital funds.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Office of the Senior Advisor implement the following policy recommendations:

1. The Committee recommends OSA provide an overview of the remaining functions of the office given the transfer of 10 FTEs, of a total of 10, in the Office of Policy and Legislative Affairs and of 6 FTEs, of a total of 7, in the Office of Federal and Regional Affairs to the Executive Office of the Mayor.

PUBLIC EMPLOYEE RELATIONS BOARD (CG0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 budget for the Public Employee Relations Board in the amount of \$1,420,948.

Fiscal Year 2025 Capital Budget Recommendations:

The Public Employee Relations Board has no associated capital funds.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Public Employee Relations Board (PERB) implement the following policy recommendations:

1. Fill the agency's director position.
2. Prepare for its office move from 100 4th Street SW to 899 N. Capital Street NE., including informing the public of its move and how the public may still contract and interface with the agency during the interim.
3. Continue to prioritize training priorities, such as staff training and development, including mediation training.
4. Create a long-standing internship program to create a hiring pipeline between OEA and local District law school graduates.
5. Manage the filling of PERB Board member vacancies for current vacancies and expiring vacancies.

UNEMPLOYMENT COMPENSATION FUND (BH0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Unemployment Compensation Fund in the amount of \$5,480,390.

Fiscal Year 2025 Capital Budget Recommendations:

The Unemployment Compensation Fund has no associated capital funds in the Mayor's proposed FY25 budget.

Fiscal Year 2025 Policy Recommendations:

The Committee has no policy recommendations for the Unemployment Compensation Fund.

UNEMPLOYMENT INSURANCE TRUST FUND (UIO)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Unemployment Insurance Trust Fund, in the amount of \$176,682,095.

Fiscal Year 2025 Capital Budget Recommendations:

The Unemployment Insurance Trust Fund has no associated capital funds in the Mayor's proposed FY25 budget.

Fiscal Year 2025 Policy Recommendations:

The Committee has no policy recommendations for the Unemployment Insurance Trust Fund.

UNIVERSAL PAID LEAVE FUND (UL0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Universal Paid Leave Fund in the amount of \$137,800,000.

Fiscal Year 2025 Capital Budget Recommendations:

The Universal Paid Leave Fund has no associated capital funds in the Mayor's proposed FY25 budget.

Fiscal Year 2025 Policy Recommendations:

The Committee has no policy recommendations for the Universal Paid Leave Fund.

WORKFORCE INVESTMENT COUNCIL (PART OF GW0, OFFICE OF THE DEPUTY MAYOR FOR EDUCATION)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Workforce Investment Council (WIC) in the amount of \$1,995,000.

Fiscal Year 2025 Capital Budget Recommendations:

The Workforce Investment Council has no associated capital funds in the Mayor's proposed FY25 budget.

Fiscal Year 2025 Policy Recommendations:

The Committee recommends that the Workforce Investment Council (WIC) implement the following policy recommendations:

1. The Committee recommends that the WIC evaluate its programming and determine where wrap around support services would be most appropriate to meet the needs of participants and employers.
2. The Committee recommends that the WIC work closely with DOES and employers to expand the quantity and quality of options on the Eligible Training Provider List (ETPL) in order to reflect the high demand occupations of business and office administration; construction; education; healthcare; hospitality; retail, tourism and entertainment; information technology; security and law enforcement; and transportation, infrastructure and utilities.
3. The Committee recommends the WIC continue to address the Department of Labor priorities of quality jobs, equity, system alignment, and targeted populations.

WORKFORCE INVESTMENTS ACCOUNT (UP0)

Fiscal Year 2025 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2025 operating budget for the Workforce Investments Account, in the amount of \$103,248,620.

Fiscal Year 2025 Capital Budget Recommendations:

The Workforce Investments Account has no associated capital funds in the Mayor's proposed FY25 budget.

Fiscal Year 2025 Policy Recommendations:

The Committee has no policy recommendations for the Workforce Investments Account.

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II. AGENCY FISCAL YEAR 2025 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee on Executive Administration and Labor, having conducted hearings and received testimony on the Mayor's proposed operating and capital budgets for Proposed Fiscal Year 2025 (FY25) and FY24 to-date for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2025 Budget Support Act of 2024, as proposed by the Mayor.

The District agencies, boards, and commissions that come under the Committee's purview are as follows:

- Adult Career Pathways Task Force
- Advisory Committee on Community Use of Public Space
- Age-Friendly DC Task Force
- Apprenticeship Council
- Board of Ethics and Government Accountability
- Campaign Finance Board
- Commission on Aging
- Commission on Martin Luther King, Jr. Holiday
- Department of Aging and Community Living
- Department of Employment Services
- Department of Human Resources
- District of Columbia Board of Elections
- Employees' Compensation Fund
- Executive Office of the Mayor
- Financial Literacy Council
- Labor/Management Partnership Council
- Mayor's Office of Legal Counsel
- Occupational Safety and Health Board
- Office of Campaign Finance
- Office of Employee Appeals
- Office of Labor Relations and Collective Bargaining
- Office of the City Administrator
- Office of the Inspector General
- Office of the Secretary of the District of Columbia

- Office of the Senior Advisor
- Public Employee Relations Board
- Unemployment Compensation Fund
- Unemployment Insurance Trust Fund
- Universal Paid Leave Fund
- Workforce Investment Council
- Workforce Investment Fund
- Youth Apprenticeship Advisory Committee

The Committee is chaired by At-Large Councilmember Anita Bonds. The other members of the Committee are Ward 3 Councilmember Matthew Frumin, Ward 4 Councilmember Janeese Lewis George, At-Large Councilmember Kenyan McDuffie, and Ward 8 Councilmember Trayon White, Sr.

The Committee held performance and budget oversight hearings on the following dates:

PERFORMANCE OVERSIGHT HEARINGS	
January 24, 2024	Office of the Secretary of the District of Columbia Financial Literacy Council
January 30, 2024	Board of Ethics and Government Accountability Office of Inspector General
February 1, 2024	Department of Aging and Community Living Commission on Aging Age-Friendly DC Task Force
February 7, 2024	DC Board of Elections Campaign Finance Board Office of Campaign Finance Mayor’s Office of Legal Counsel Office of the City Administrator Office of Labor Relations and Collective Bargaining

February 15, 2024	Department of Human Resources Public Employees Relations Board Office of Employee Appeals Workforce Investment Council
February 21, 2024	Department of Employment Services (public only)
February 27, 2024	Department of Employment Services (gov't witnesses only)
February 29, 2024	Executive Office of the Mayor

BUDGET OVERSIGHT HEARINGS	
April 8, 2024	Workforce Investment Council Department of Employment Services (public witnesses only) Board of Ethics and Government Accountability Office of the Inspector General
April 22, 2024	Department of Aging and Community Living Department of Human Resources
April 26, 2024	Public Employee Relations Board Office of Employee Appeals Office of Labor Relations and Collective Bargaining Board of Elections Office of Campaign Finance
May 1, 2024	Office of the Secretary Office of the City Administrator Executive Office of the Mayor Employee's Compensation Fund

	Department of Employment Services (gov't witness only)
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The Committee received important comments from members of the public during these hearings. Copies of witness testimony are included in this report as attachments. A video recording of the hearings can be obtained through the Office of Cable Television or at oct.dc.gov. The Committee continues to welcome public input on the agencies and activities within its purview.

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B. BOARD OF ETHICS AND GOVERNMENT ACCOUNTABILITY (AGO)

1. AGENCY MISSION AND OVERVIEW

The Board of Ethics and Government Accountability (BEGA) investigates alleged ethics laws violations by District government employees and public officials. BEGA also provides binding ethics advice and conducts mandatory training on the DC Government's Code of Conduct. BEGA is comprised of two distinct offices: The Office of Open Government and the Office of Government Ethics.

The Office of Open Government (OOG) ensures compliance with the District of Columbia Open Meetings Act, which requires that all public bodies gathered to consider, conduct or advise on public business take all official action during public meetings and provide proper notice and detailed records of their meetings. The OOG also renders formal and informal advice to public bodies seeking guidance on compliance with the provisions of the DC Open Meetings Act and conducts training and outreach on the procedural requirements of the Act. In addition to enforcement of the DC Open Meetings Act, the OOG advocates for fair and efficient DC Freedom of Information Act (FOIA) processing.

The Office of Government Ethics (OGE) investigates allegations of ethical misconduct concerning District government employees and officials. This office has authority over the District government's workforce of approximately 34,000 employees, including ethics oversight of the Mayor and the Council. The Office serves as the District's ethics prosecutor and is empowered to bring enforcement proceedings before the five-member Board of Ethics and Government Accountability (the "Board") which, in turn, can levy civil penalties including substantial monetary fines—up to \$5,000 per violation, or three times the amount of any unlawful gift or contribution. OGE is also responsible for providing binding ethics advice and training to District employees; oversight of Lobbyist registration and activity; and, compliance with Financial Disclosure Statement filing requirements by high-level employees and elected officials.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2025 budget proposal for BEGA is \$4,067,321, a decrease of 140,286, or a 3.3% decrease from the current fiscal year. The proposed budget supports 25 FTEs, no

change from the FY 2024 approved level. The Board of Ethics and Government Accountability does not receive federal funds or grants.

BEGA's proposed FY 2025 Local funds budget includes an increase of \$18,285 to adjust the professional services budget in the Ethics and Accountability program. This increase is offset by a decrease of \$18,285 in personnel services in the Ethics and Accountability Program.

BEGA's proposed FY 2025 budget also contains a decrease of \$140,286 in special purpose funds, \$7,566 of which reflects projected personnel services adjustments and \$132,720 to reflect projected fund balances.

Committee Analysis and Comments

The Committee recommends accepting the Mayor's proposed budget for the Board of Ethics and Government Accountability without any changes. BEGA was created in 2013 and has since provided valuable service to the District and its government in training employees on ethics issues, informing the public about ethics rules and holding the Government accountable to accessibility requirements, as well as overseeing lobbying activity regarding the District government. In this time, BEGA has grown its staffing levels by approximately 20, to its current level of 25.

Since its inception BEGA has held numerous training and education sessions, investigated issues related to FOIA and OMA, and has moved into a new facility. The Committee is confident BEGA will be able to achieve its statutory mandate with the funding proposed by the Mayor. The Office of Open Government continued to perform its duties regarding the Freedom of Information Act and Open Meetings Act. They have completed trainings for government employees, monitored public meetings, and otherwise assisted government officials and employees with complying with District government ethics rules. The Board of Ethics and Government Accountability is relatively new and has grown in scope since its creation in 2013.

The Committee is proposing two subtitles to enhance fees and fines collected by both OOG and OGE. The first subtitle will increase lobbyist registration fees and penalties to bring them more in line with other jurisdictions. BEGA's fees and late filing penalty for lobbyists are on the lower end of the spectrum compared to other jurisdictions. The proposed legislation will increase the number of timely lobbyist filings and deter noncompliance with our laws. Therefore, OGE is proposing to increase the District's lobbyist registration fees from \$250 to \$350 for profit entities and from \$50 to

\$100 for non-profit entities and to increase the late filing fine from \$10 per day, \$300 maximum, to \$100 per day up to \$5,000. Proceeds from these fines, by law, are deposited into the Lobbyist Fund, which is used to offset resources spent investigating and collecting fees and fines related to lobbying activities.

The second subtitle will would amend the Open Meetings Act (“OMA”) to increase and broaden fines for violations of the OMA and permit the court to award attorneys’ fees. This legislation will allow the OOG to continue to ensure full access to the affairs of District government by increasing the maximum fine available and broadening the applicability of the OMA to cover any violation of its terms. Any costs of litigation and additional fines recovered by OOG would be deposited in the O-Type Open Government Fund and used to offset the resources spent monitoring, investigating, and litigating noncompliant public bodies.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Board of Ethics and Government Accountability has no associated proposed capital funds in the Mayor’s proposed FY 2025 budget.

C. DEPARTMENT ON AGING AND COMMUNITY LIVING (BY0)

1. AGENCY MISSION AND OVERVIEW

The District of Columbia Department on Aging and Community Living (DACL) was established as the D.C. Office on Aging by the Government Reorganization Procedures Act of 1975, effective October 29, 1975,² and expanded into a department by the District of Columbia Department on Aging and Community Living Amendment Act of 2018, effective March 29, 2019.³

Since the reorganization of DACL, the breadth of agency programming has expanded, lead agency services have changed and enrollment in programming has increased. The mission of DACL consists of the following: (1) to advocate, plan, implement, and monitor programs in health, education, and social services for the elderly; (2) to promote longevity, independence, dignity, and choice for aged District residents, District residents with disabilities regardless of age, and caregivers; (3) to ensure the rights of older adults and their families, and prevent their abuse, neglect, and exploitation; (4) to uphold the core values of service excellence, respect, compassion, integrity, and accountability; and, (5) to lead efforts to strengthen service delivery and capacity by engaging community stakeholders and partners to leverage resources.⁴

DACL provides a single administrative unit within the District government to execute the provisions of the Older Americans Act (P.L. 89-73, as amended), and such other programs as delegated to it by the Mayor or the Council of the District of Columbia. The Department also provides consumer information, assistance, and outreach for its constituents and their caregivers so they can be better informed about aging issues, improve their quality of life, and maintain their independence.⁵ In addition, the Department provides elder rights assistance, health and wellness promotion, counseling, case management services, legal, transportation and recreational services, and finally, caregiver services to assist aging in place.⁶

The Department on Aging and Community Living is organized as follows:⁷

² D.C. Law 1-24; D.C. Official Code § 7-503.02.

³ D.C. Law 22-0276; D.C. Official Code § 7-503.01.

⁴ *Id.*

⁵ *Id.*

⁶ *Id.*

⁷ Department of Aging and Community Living (“DACL”) Responses to Questions in Advance of the Budget Oversight Public Hearing on Fiscal Years 2024/2025, April 22, 2024, at question #2(h).

Office of the Director (OD): The Office of the Director provides the vision, planning, and leadership for the Department of Aging and Community Living (DACL), including executive management, policy, human resources, legal, strategic and financial planning, communications, and resource management. Additionally, the office controls and disseminates work assignments and coordinates agency operations to ensure the attainment of the agency's mission statement and achievement of the goals and objectives of DACL's State Plan that is submitted to the Administration for Community Living, Assistant Secretary of Aging who advised the US Department of Health and Human Services every three years.

Operations Division: The operations division provides oversight and management of key agency functions in budget and performance management, finance and invoicing, and administrative support services.

Clinical Services Division (formerly Social Services Division): The clinical services division is one of the direct service arms of DACL. This division includes DACL's Case management, Adult Protective Services, and Nursing home transition.

Adult Protective Services

The adult protective services division investigates reports of alleged cases of abuse, neglect, and exploitation by third parties, and self-neglect of vulnerable adults 18 years of age or older. APS provides protective services to reduce or eliminate the risk of abuse, neglect, self-neglect, and exploitation.

Case Management Services

The case management unit helps seniors 60 and over, adults with disabilities 18-59, and their caregivers improve their quality of lives by providing connection to long-term services and supports. Case managers may provide direct consultation to families and communities, advocate on their behalf to community organizations or other health professionals.

Community Transition

The community transition unit was developed to assist and empower seniors who want to move from a nursing home, hospital, or rehabilitation back to age in place in the community. This unit includes a housing coordinator that provides information and support to assist with the transition residents as they return to the community.

External Affairs and Communications (EAC) Division: The External Affairs and Communication (EAC) team is charged with providing information about the events and activities of DACL to residents of the District of Columbia through a variety of channels, paid and earned media, community outreach, special events, campaigns, and social media engagement. Additional responsibilities include: monitoring performance measures, developing and articulating the vision for the agency to key administration stakeholders and the community; developing, championing, and implementing a comprehensive integrated strategic communications plan. This includes developing, directing, coordinating, and administering policies relating to all of the agency's internal and external communications. The team manages all press inquiries and oversees the informational content provided on the agency's website and social media sites.

Budget and Finance Division: The Budget and Finance team develops, maintains, and monitors the agency's budget and invoices to achieve the agency's goals, while conforming to the policies and procedures established by the District and the federal government. Fiscal responsibility and transparency are achieved through the review of procurement transactions, expenditures, and projections.

Programs Division: Chief Programs Officer provides oversight and management of key agency programs in programs and grants, Entry services, Information & Referral, Medicaid Enrollment, State Health Insurance Program, and Nutrition Services.

Programs & Grants: The programs division oversees the programmatic and fiscal efficiency of senior services provided through DACL grants and contracts. This includes the effective planning, developing, coordinating, and implementation of programs and services to ensure a continuum of services are available for District seniors, adults with disabilities, and caregivers. This team monitors DACL's Senior Service Network (SSN) composed of 20 community-based, non-profit, and private organizations that operate 40 programs for the District's older adult residents in all eight wards. These programs support a broad range of legal, nutrition, social, and health services for older adults as well as support programs for caregivers.

Entry Services-Aging and Disability Resource Center (ADRC): ADRC provides information and referral services, by phone and in person, for individuals seeking information about long term services and supports for seniors and adults with disabilities. ADRC includes the following teams:

Information and Referral/Assistance

This team staffs the call center and provides information on programs and services available in the District and makes referrals as appropriate.

Medicaid Enrollment

The Medicaid enrollment team provides information about eligibility and enrollment in the Elderly and Persons with Physical Disabilities (EPD) Waiver. The EPD Waiver provides District of Columbia Department of Aging and Community Living home- and community-based long-term care services, as an alternative to institutionalized care. This team aids with application, submission, and linkage to EPD Waiver case management. ADRC has one staff member dedicated to the State Plan Medicaid Adult Day Health Program (ADHP) enrollment. ADHP enrollment consists of receiving and processing ADHP referrals from Liberty (a DHCF provider) and completing a Person-Centered Plan for each interested ADHP applicant.

State Health Insurance Program (SHIP)

SHIP provides free health insurance information, education, and counseling services to Medicare beneficiaries. In addition to assistance with health insurance issues, SHIP also assists seniors with resolving unpaid medical bills and resolving pharmacy issues.

Nutrition Services

Nutrition Services provides District residents 60 years and older with nutrition assessment and referrals to DACL's nutrition programs designed to serve seniors through DACL's community dining, home-delivered meals, or one of DACL's food programs used to support food insecure residents. The unit also helps to provide individualized nutrition counseling and education programs.

II. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2025 budget proposal for the DACL is \$64,597,359, a decrease of \$318,871 or a 0.5% decrease from the current fiscal year. The proposed budget supports 124.9 FTEs, a decrease of 0.8 FTEs, or a 0.6% decrease, from the FY 2024 approved level.⁸

⁸ Mayor's FY 2025 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-6.

Local Funds: The Mayor’s FY 2025 proposed budget is \$48,179, a decrease of \$1,311,000 or a 2.7% decrease from the FY 2024 approved budget. This funding supports 89.7 FTEs, a decrease of 2.4 FTEs or 2.6% from the FY 2024 approved level.⁹

Federal Grant Funds: The Mayor’s FY 2025 proposed budget is \$13,153, an increase of \$1,027,000 or 8.5% from the FY 2024 approved budget. This funding supports 9 FTEs, an increase of 2 FTEs or 28.6% from the FY 2024 approved level.¹⁰

Federal Medicaid Payments: The Mayor’s proposed FY 2025 budget is \$3,274,000, a decrease of \$38,000 or 1.1%, from the FY 2024 approved budget. This funding supports 26.2 FTEs, a decrease of 0.4 FTEs or 1.4% from the FY 2024 approved level.¹¹

Committee Analysis and Comments

Safe at Home: The Safe at Home (SAH) program provides in-home preventative adaptations to reduce the risk of falls for District residents age 60 and older and adults 18 and over living with disabilities. Safe at Home provides in-home preventative adaptations to reduce the risk of falls. Examples include handrails, grab bars, bathtub cuts, shower seats, and chair lifts for stairs. District residents, age 60 and over, or adults with disabilities age 18 and over, who are homeowners or renters of a property used as a primary residence with an annual household income at or below 100% of Area Median Income (AMI), which are \$99,600 for an individual or \$113,850 for a household of two, are eligible to participate in the Safe-at-Home program.¹²

In FY2023, Safe at Home transitioned into Safe at Home 2.0 to expand benefits for eligible participants. Safe at Home 2.0 is an expansion of the SAH home modification program designed to further reduce the risk of falls by providing fall prevention intervention for Seniors in three areas: medication management, vision screening, and balance and strength training. Seniors that are enrolled in the SAH home modification program now have the opportunity to participate in SAH 2.0 by receiving (a) medication consult by a pharmacist, (b) vision screening and recommendations (c) participation in Administration of Community Living (ACL) evidence-based strength and balance exercise programs at select Senior Wellness Centers and community dining sites. Seniors that are in the SAH

⁹ Mayor’s FY 2025 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-2.

¹⁰ *Id.*

¹¹ *Id.*

¹² DACL. Safe at Home. <https://dacl.dc.gov/service/safe-home>.

program and are not able to go to one of our dining site locations for the exercise programs will be given the opportunity to participate in the program virtually.¹³

The following table identifies how many residents have been served by the Safe at Home program since FY 2021.¹⁴

		FY21		FY22		FY23		FY24 Q1	
		Intake completed	Enrolled	Intake completed	Enrolled	Intake completed	Enrolled	Intake completed	Enrolled
Ward	1	75	31	105	60	129	71	16	11
	2	30	18	64	36	69	38	10	6
	3	37	24	37	18	44	20	10	6
	4	283	155	328	196	333	187	47	29
	5	326	177	376	228	385	233	70	44
	6	160	82	183	125	181	120	42	19
	7	339	208	439	274	490	300	89	56
	8	309	197	316	193	329	210	52	53
Age	Age 18-59	139	73	189	117	188	114	39	23
	Age 60 and over	1,420	819	1,662	1,016	1,772	1,065	297	181
Total		1,559	892	1,851	1,133	1,960	1,179	336	204

** Data as of February 1, 2024.*

Senior Villages: Senior Villages (herein referred to as “Villages”) are neighborhood based, independent, non-profit volunteer organizations that assist older adults to remain in their own homes and communities. Currently, there are 13 Villages within the District that receive partial funding from DACL. Members of Villages can age in place and avoid social isolation while simultaneously receiving services from volunteers, at no cost to the District government. Services provided by Senior Villages include transportation, education and wellness education, medical assistance, and snow shoveling during snowstorms. The Committee recognizes the importance of grassroots organizations like Villages in addressing the needs of the District’s growing aging population and making D.C. age-friendly.

In FY21, each Village received an equitable amount of \$50,000 from DACL to provide transportation, friendly home visits, help with shopping, help running errands, household maintenance and cleaning, fitness activities, social outings, and assistance

¹³ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, at question #84.

¹⁴ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2023/2024, February 1, 2024, at question #39.

during a doctor visit. In FY22, DACL equally divided an additional \$154,350 for other direct expenses, \$38,410 for personnel, and \$4,970 for administrative costs to cover the grantee's additional insurance and bookkeeping to administer the grant.¹⁵ In FY23, DACL allocated \$847,830 to fund the senior villages. This included \$650,000 to be divided evenly between 13 D.C. Villages, an additional \$154,350 for other direct expenses, \$38,510 for personnel, and \$4,970 for administrative costs to cover the grantee's additional insurance and bookkeeping to administer the grant.¹⁶ Now in the FY25 proposed budget, the Mayor provides an additional \$350,000 in one-time funds for the Senior Villages Services activity within the Home and Community-Based Support program.¹⁷

Senior Wellness Centers: The Department operates Senior Wellness Centers in Ward 1, Ward 4, Ward 5, Ward 6, Ward 7, Ward 8, and Satellite Wellness Centers for Wards 2 and 3. Senior Wellness Centers are designed to help seniors continue living boldly by taking charge of your health, wellness, and social life. Activities conducted through the Senior Wellness Centers are important to keeping seniors engaged and active throughout the District.

The Senior Wellness Centers are consistently one of the most popular topics of conversation at Department hearings. Residents want increased space for larger classes, to be more accommodating to those with mobility issues, and to expand building space in general. Time and again, senior after senior testified that the centers have not grown, but the number of seniors seeking to participate in Center activities has increased. The Committee empathizes with the residents, who clearly have expressed the need for the expansion of facilities.

In FY 2018, the Mayor announced an \$11.4 million investment for a new senior wellness center in Ward 8. The project was originally set to be completed in FY 2023, with an estimated allocation for FY 2022 of \$2.5 million and for FY 2023 of \$8.4 million. The Mayor accelerated this project, but due to the public health emergency, the process for building the new center was put on hold and has since resumed. The project is slated for construction in March 2023 and completed by the end of December 2024.¹⁸

¹⁵ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2021/2022, January 10, 2022, at question #104.

¹⁶ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, at question #126.

¹⁷ Mayor's FY 2025 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-5.

¹⁸ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2023/2024, February 1, 2024, at question #11.

Nutrition: The meal programs at DACL was designed to feed D.C.’s seniors through home-delivered meals, congregate sites, and additional nutrition resources in collaboration with community partners. For home-delivered meals, DACL delivers prepared meals to adults 60 years of age or older at their homes throughout the city. The spouses of homebound adults or disabled persons that reside with these homebound seniors may also be eligible to receive these meals. Throughout the District, DACL has over 40 community dining sites across all eight wards.¹⁹

In FY22, DACL created an internal Nutrition team, which worked to assess more than 3,000 seniors who were receiving COVID emergency meals and continued to operate the Home Delivered Meal Program, which serves more than 3,000 clients daily. The internal nutrition services team also assessed all new clients requesting home-delivered meals. Also, in FY22 DACL launched the Eat Well, Live Better! Senior Nutrition Program pilot with Mary’s Center. This program provides low-income seniors with chronic health conditions home-delivered grocery boxes twice a month. The boxes include fresh seasonal vegetables, fruits, grains, and a choice of protein.

In FY23, the Mayor invested \$750,000 in nutrition programming, and DACL launched a new pilot program called Food4Choice. Through this program, seniors receive \$125 monthly in grocery funds until September 2023. There are currently 450 seniors participating in the program. The Food4Choice program provides seniors with the autonomy to purchase the food items of their choosing to best fit their nutritional lifestyle. The funds can be used at any grocery store within the District. They also receive nutrition education resources.²⁰ Throughout this program DACL will be testing the impact these nutritional decisions have on seniors’ physical and mental health.

The Mayor’s FY25 proposed budget includes an increase of \$74,000 from Community Dining, an increase of \$689,000 from Home Delivered Meals, and an increase of \$123,00 in Commodity and Farmers Market Services, bringing the proposed total increase of \$886,000.

The table below presents a summary of the agency’s food programs, including program descriptions and funding changes.²¹

¹⁹ DACL. Nutrition <https://dacl.dc.gov/service/nutrition>

²⁰ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, at question #41.

²¹ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2023/2024, February 1, 2024, at question #26.

Attachment Q26 - Meals Options, Budget, and Expenditures							
Program	b. Meal Type	c. Variations of Meals	d. Congregate or home delivered	e. # of meals per week per participant	g. Current Vendor/Contract Length	h. Years as Grant Recipient	i. Increase/Reduction Rationale
Home Delivered Meals	Refrigerated and ready to eat home delivered meals	i. Gluten Free Meals ii. Benal iii. Heart Health iv. Diabetes Friendly v. Pureed Meals vi. Vegetarian	Home delivered	7 to 21 Refrigerated and ready to eat home delivered meals every other week	Purfoods LLC DBA Mom's Meals	22 Years	The Home Delivered meals budget remained mostly unchanged, with only minor increases in federal funding.
COVID Emergency Meals*	Frozen home delivered meals	Frozen home delivered meals	Home delivered	7 meals per week	Great American Corp.	N/A	DACL's Congregate and Home Delivered Meals received an increase in federal funding during COVID
Congregate Dining Sites	Hot ready to eat bulk or pre-plated meals (served in congregate setting)	i. Community Dining Site Bulk Meals ii. Community Dining Site Cold Boxed Ready to Eat Meals iii. Community Dining Site Hot/Pre-Plated Ready to Serve iv. Community Dining Site Culturally Sensitive Meals v. Community Dining Site Vegetarian Meals	Congregate	Up to 5 served at the site.	Run Veggie/Great American Corp.	12 Years	The Home Delivered meals budget remained mostly unchanged, with only minor increases in federal funding.
Eat, Well and Live Better Mary's Center Produce Boxes	Fresh produce and dry good delivery	2. Boxes consist of fruit, vegetable, bean/legume, whole grain, fish protein, and plant-based protein.	Home delivered	Bi-monthly	Mary's Center	5 years	the budget remained mostly unchanged, however this program received a one time increase in FY23.
Hungry Harvest	Fresh produce delivery	2. Provides 12lb box of produce per eligible senior	Home delivered	Bi-monthly	Seabury Resources for Aging	6 years	This program experienced a decrease in FY24, due to budget constraints.
Food 4 Choice	\$125 gift card for groceries	NA	NA	monthly benefit	MJM Management	2 years	No Change in Budget
We are Family	Groceries and fresh produce	NA	Home delivered	Once monthly	We are Family	1 year	The grant was cut in FY24, but seniors are still enrolled in the program through We are family.

Transportation Services: The Department on Aging and Community Living provides necessary transportation services to seniors throughout the District. DACL has three primary transportation programs: Senior MedExpress, Connector Card, and transportation to and from sites and activities.²² Senior MedExpress provides qualified District seniors with the transportation needed to obtain non-emergency, life-sustaining medical transportation services including medical appointments, dialysis treatment, and other essential services.

In FY 2020, DACL transferred the Senior MedExpress program to the Department of For-Hire Vehicles through a Memorandum of Understanding (MOU) to streamline and coordinate transportation options for seniors, with a permanent transfer in FY 2021. Senior MedExpress and Connector Card are both operated by YellowCab. Connector Card provides seniors with a pre-loaded debit card to utilize any form of ground transportation they choose (Uber, Lyft, Metro, etc.) for their transportation needs. This program provides seniors independence and the freedom to choose the form of ground transportation that they desire.

The Mayor's FY 2024 Local funds budget proposal for DACL reflects a one-time increase of \$325,000 for transportation services in Home and Community Based Support

²² DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, at question #105

Program. Additionally, the Committee recommends accepting \$247,189 in one-time funding from the Committee on Facilities and Family Services.²³

Alzheimer’s Disease and Related Dementias: The Department of Aging and Community Living (DACL) Alzheimer’s Disease Supportive Services Program (ADSSP) is funded by the Administration for Community Living (ACL) and is operated by DACL throughout the city. The goal is to train the Senior Service Network (SSN) providers to identify DC residents living with ADRD and link them to culturally competent, person-centered home and community-based services and support (HCBS). The program delivers comprehensive home and community-based services through behavior symptom management and expert consultation for DC residents living with ADRD and their family caregivers.²⁴

Dementia Navigators help to provide memory and cognitive assessments, resources, and guidance and practical support for complex and difficult transitions of care. Presently, IONA Senior Services offers these resources. Offerings of the program include:

- Weekly Zoom meetings with health literacy focus to support brain and body health;
- Reminder calls to Club Memory members to let them know when their meeting is upcoming; and
- Monthly packets with resource information and activity support

The chart below gives a breakdown of the ADRD program structure, funding, and the number of seniors served each fiscal year, including the Mayor’s proposed FY24 budget.

The Mayor’s proposed budget includes a one-time enhancement of \$450,000 to support a Dementia Care Navigator program within the Home and Community-Based Support Program to provide individualized, evidence-based care management and coordination, caregiver support, and money management interventions for caregivers and individuals with Alzheimer’s Disease and Related Dementias.²⁵

Adult Protective Services (APS): The Adult Protective Services (APS) Division of the Department of Aging and Community Living (DACL) investigates allegations of abuse, neglect, self-neglect, or exploitation of vulnerable adults in the District of Columbia and

²³ Mayor’s FY 2025 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-5.

²⁴ DACL. ADRD. <https://dacl.dc.gov/service/alzheimer%E2%80%99s-disease-and-related-dementias>

²⁵ Mayor’s FY 2025 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-5.

provides services to stop and prevent further abuse. Cases come as an initial allegation through APS's 24/7 hotline. The RED Team (Review, Evaluate, Decide) reviews each allegation daily and determines whether a case is screened-in for investigation or is referred to another support. Once screened in for investigation the case is immediately referred to the Intake Team who explores the extent to which the referred allegation is substantiated or not, based on the fact gathering during the case investigation process. It is incumbent upon the Intake Services Social Worker to mitigate any emergent risk(s), create an individualized safety plan to support and stabilize the impacted resident. After 90 days, if support is still needed by the client, the case is transferred to the APS Continuing Services team. The APS Continuing Services team continues to provide social services for the client, linking the client with community agencies for assistance or home care services. Additionally, the team may pursue interventions such as referrals for continued case management, referrals to the Office of the Attorney General, and/or petitions for appointment of a guardian and/or conservator.²⁶

Senior Strategic Plan: On January 24, 2019, Mayor Muriel Bowser signed into law the Senior Strategic Plan Amendment Act of 2018, which mandates the Department of Aging and Community Living to conduct an assessment and establish a long-term blueprint for the District government to implement so that we may better serve our senior residents. As signed, this bill requires the Department on Aging to (1) provide an assessment of the District's current measures of delivery of services for seniors, (2) evaluate national best practices and analysis with respect to services for the aged population, (3) consult with local stakeholders to gather data and recommendations for a long-term plan, and (4) publish the report to the public by no later than December 31, 2019.

To implement this Plan would require a minimum of \$220,000 to implement in its first fiscal year, with an additional \$1,245,056 over the four-year budget and financial plan.²⁷ This Plan calls for three new FTEs for the Department, as outlined in the Fiscal Impact Statement: one (1) Lead Data Management Analyst, one (1) Data Management Analyst, and one (1) performance evaluator.²⁸ However, because of the COVID-19 Public Health Emergency that requires the District to adjust its budget, the Department has

²⁶ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Years 2022/2023, March 3, 2023, at question #66.

²⁷ See Fiscal Impact Statement – Senior Strategic Plan Amendment Act of 2018, B22-0686, submitted by Jeffrey S. DeWitt, Chief Financial Officer, November 28, 2018.

²⁸ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2021/2022, January 10, 2022, at question #11c.

delayed the development of the Senior Strategic Plan until funding is available.²⁹

2. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Department of Aging and Community Living has no associated proposed capital funds in the Mayor's proposed FY 2025 budget.

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²⁹ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2021/2022, January 10, 2022, at question #11b.

D. DEPARTMENT OF EMPLOYMENT SERVICES (CF0)

1. AGENCY MISSION AND OVERVIEW

The Department of Employment Services was established by the Comprehensive Merit Personnel Act of 1978, effective October 13, 1978 (5 U.S.C. § 1101 et seq.). The agency’s mission is to “to connect District residents, job seekers, and employers to opportunities and resources that empower fair, safe, effective working communities.”³⁰DOES achieves its mission by providing the “necessary tools for the District of Columbia workforce to become more competitive using tailored approaches to ensure that workers and employers are successfully paired.”³¹ DOES also fosters and promotes the welfare of job seekers and wage earners “by ensuring safe working conditions, advancing opportunities for employment, helping employers find qualified workers, and tracking labor market information and other national economic measurements impacting the District of Columbia.”³²

DOES is led by a Director, who is appointed by the Mayor with the advice and consent of the Council. The agency operates through the following eight divisions:

Unemployment Insurance (UI): Provides basic income replacement insurance to workers unemployed through no fault of their own, thereby contributing to the economic stability of the Washington, DC metropolitan area. This division consists of the following four activities:

1. **Tax Collections** – Collects quarterly taxes from for-profit local employers and reimbursement payments from local non-profit employers, which finance the payment of weekly benefits to workers unemployed without fault.
2. **Benefits** – Provides cash payments to customers who are unemployed through no fault of their own and are able, available, and actively seeking work.
3. **Benefit Payment Control Unit (BPC)** – promotes and maintains integrity of the UI division through prevention, detection, investigation, prosecution, and

³⁰ District of Columbia Department of Employment Services, About DOES, <https://does.dc.gov/page/about-does> (last visited May 8, 2024).

³¹ DOES Responses to Pre-Hearing Questions of the Performance Oversight Public Hearing on Fiscal Year 2023/2024, February 21, 2024, at question #18

³² *Ibid.*

recovery of UI overpayments made to claimants. BPC is also responsible for the investigation and determination of fraudulent and/or erroneous payment cases; and

4. **Compliance and Independent Monitoring** – collects and analyzes necessary data to assess the validity of UI benefit payment activities, assesses the underlying causes of error in the UI benefit payment and collection of UI taxes, and recommends corrective action to the problems identified.

Labor Standards: Provides worker protection and dispute resolution services for the workers and employers of the District so that disputes are resolved fairly and the safety of the workplace is ensured. This division consists of the following six activities:

1. **Office of Wage Hour** - enforces the District's wage-hour laws through compliance audits for the benefit of private-sector employees so that they can be paid at least the minimum wage, required overtime, all earned and promised wages, living wage, required sick leave, and amounts required by other labor laws.
2. **Office of Occupational Safety and Health** - provides on-site consultation services, investigations, training, and program assistance to private-sector employers so that they can identify and correct workplace hazards.
3. **Office of Workers' Compensation** - processes claims and provides informal dispute resolution, insurance-coverage compliance monitoring, and related services to private-sector injured workers, employers, insurance carriers, and other stakeholders.
4. **Administrative Hearings Division** - provides formal administrative hearings to employees, employers, and the District government so that rights and responsibilities are determined fairly, promptly, and in accordance with the workers' compensation acts.
5. **Compensation Review Board** - provides administrative review of case decisions (compensation orders) issued by the Administrative Hearings Division and/or the Office of Workers' Compensation.
6. **First Source** - establishes hiring requirement of District residents for jobs associated with government-assisted projects in order to combat the under-employment of District residents.

Workforce Development: provides employment-related services for unemployed or underemployed persons so that they can achieve economic security and compete in the global economy. The division contains the following twelve activities:

1. **Senior Services** - provides subsidized employment placements to District residents who are both 55 years old or older and economically underprivileged so that they can develop or enhance their job skills and be placed in unsubsidized employment;
2. **Program Performance Monitoring** - provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators;
3. **Local Adult Training** - provides training programs that teach job skills that will facilitate the expansion of employment opportunities for District adult residents;
4. **D.C. Infrastructure Academy (DCIA)** – The DCIA is the culmination of a partnership between the District government, organized labor, the University of the District of Columbia (UDC), and private sector employers representing the infrastructure industry. The goal of DCIA is to develop and deliver a skilled workforce that meets the current and future needs of infrastructure focused businesses, through high-quality and industry-specific training for District residents who are underemployed or unemployed. The DCIA will focus on occupational skills training and work-based learning initiatives related to the infrastructure industry, including the utility, energy efficiency, transportation, information security and logistics sectors, in a single location;
5. **Office of Apprenticeship Information and Training** – provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors and administers the pre-apprenticeship program;
6. **Veteran Affairs** - administers two federal grants, Local Veteran's Employment Representative and Disability Veterans Outreach Program, which the agency receives from the U.S. Department of Labor. All services provided through these programs are directly for veterans;
7. **One-Stop Operations** - provides comprehensive employment support, unemployment compensation, training services, and supportive services through a network of easily accessible locations;
8. **Year-Round Youth Program** – provides year-round services to eligible youth, including subsidized employment, academic enrichment activities, and vocational training to prepare participants for the workforce;
9. **Marion Barry Summer Youth Employment Program (SYEP)** - provides temporary, subsidized summer employment and academic/workforce enrichment activities to eligible District youth;
10. **Marion Barry Youth Leadership Institute** - administers a four-level youth leadership training and development program emphasizing citizenship and leadership skills;
11. **WIOA Youth Program**- provides for federal youth employment program for serving eligible youth ages 14-24 who face barriers to education, training, and employment; and

12. State-Wide Activities - includes Workforce Innovation and Opportunity Act statewide funding that is reserved for statewide activities including incentive grants, technical assistance, management information systems, evaluation, and "One-Stop" system building. In addition, permissible statewide activities include incumbent worker projects, authorized youth and adult activities, and additional system building. For additional information, please refer to the Workforce Innovation and Opportunity Act, Public Law 113-128, which was signed into law August 22, 2014.

Division of State Initiatives (DSI): provides programming are aimed to provide comprehensive employment services to underserved adults that face multiple barriers to employment. Participants are empowered through relevant training, substantive work experiences, and a wide-range of supportive services. Through extensive collaboration with District agencies and the local business community, DSI seeks to generate positive, long-term employment outcomes through opportunity created by transitional employment. This division consists of the following 2 activities:

- 1. Transitional Employment "Project Empowerment"** - is a transitional employment program that provides job readiness training, work experience, and job search assistance to District residents who face multiple barriers to employment. Participants attend an intensive, three-week training course and upon completion have the opportunity to be placed in subsidized employment for up to six months. In addition to job readiness training, and job search assistance, Project Empowerment provides supportive services such as adult basic education, job coaching, and occupational skills training. The goal of Project Empowerment is for participants to secure permanent, unsubsidized employment; and
- 2. DC Career Connections** - is a work readiness program designed to provide more than 400 out-of-school and unemployed young adults with opportunities to gain valuable work experience, skills training, and individualized coaching and support to obtain employment. An integral component of Mayor Muriel Bowser's Safe, Stronger DC Initiative, DC Career Connections actively seeks to engage District youth in targeted Police Service Areas across the District. Due to division realignment and resource consolidation, this program is slated to be eliminated in FY25. These participants will receive the same work readiness programming and job search assistance through access to the Project Empowerment program.

Paid Family Leave (PFL): provides paid-leave benefits to private employees in the District for up to 8 weeks of parental leave, 6 weeks of family leave, and 2 weeks of medical

leave for every 52 weeks worked, thereby contributing to and increasing the quality of life in the Washington, DC metropolitan area. This division consists of the following six activities:

1. **Administration** - responsible for the central functions necessary to execute the daily functions of the program, which include but are not limited to the call center, executive tasks, research procedures, writing and issuing policies and procedures, facilitating trainings, project management, business analysis and process improvement, program support, internal and external communications regarding the PFL program, and performing budget analysis;
2. **Benefits** - responsible for the administration of claims filing, processing, and validation, as well as payment of paid-leave benefits to eligible individuals following the occurrence of a qualified leave event;
3. **Tax** - responsible for the collection of quarterly taxes from private employers in the District for the Universal Paid Leave Implementation Fund;
4. **Appeals & Adjudication** - responsible for internal reconsideration requests, affirms or overturns an initial determination, and represents the Office of Paid Family leave in external proceedings with the Office of Administrative Hearings;
5. **Enforcement** - responsible for eradication of discrimination, increased equal opportunity and protection of human rights with the Office of Human Rights; and
6. **Compliance** - responsible for providing assurance on governance, risk management and control processes to help the Program achieve its strategic, operational, financial and compliance objectives.

Education and Workforce Innovation Bureau (EWI): provides for the development and oversight of DOES strategic priorities and key performance indicators, data management, training and professional development, employer services and youth programming. This division contains the following four activities:

1. **Office of Training and Professional Development (OTPD)** -facilitates and coordinates training and professional development for DOES staff on topics to improve job performance and promote long-term learning and development;
2. **Office of Talent and Client Services (TCS)** – responsible for offering businesses in the Washington, DC region complementary services to help meet their workforce development needs including rapid response supports for closures, hiring fairs, and business service coordination;
3. **Labor Market Research & Information (OLMRI)**- responsible for providing reliable labor market information for the District of Columbia and surrounding metropolitan area, agency performance oversight, and data management; and

4. **Poverty Commission** - responsible for addressing the needs and interests of persons in poverty, evaluate current and previous poverty-reduction programs to determine their effectiveness, hold meetings, hearings, and listening sessions to gather data and information on issues of poverty from experts and from residents in or impacted by poverty.

Agency Management: Provides administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations: Provides financial management services to, and on behalf of, District agencies to maintain financial integrity of the District of Columbia. This division is standard for all agencies using performance-based budgeting.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2025 gross funds operating budget for DOES is \$196,286,701 which represents a 1.5% decrease from its FY 2024 approved gross budget of \$199,364,669. The FY 2025 proposed budgeted full-time equivalents (FTEs) is 887.4, which represents a 1.0% decrease from its FY 2024 approved FTEs of 896.4.

Local Funds: The Mayor's proposed FY 2025 local funds budget is \$70,214,863, a decrease of \$ 4,235,755, or 5.7%, from the FY 2024 approved budget of \$74,450,618. This funding level supports 242.2 FTEs, a decrease of 10.0 FTEs, or 3.9%, compared to the FY 2024 approved level.

The FY 2025 proposed budget for DOES in Local funds includes a net increase of \$18,003,069 to support Marion Barry Summer Youth Employment (MBSYEP) Participant Wages, \$12,063,614 in the Workforce Development division, and \$5,939,455 in the State Initiatives division. This is not an actual \$18M increase in the proposed budget, but rather conversion of one-time funding to recurring local funding, with slightly modest increase to personnel services on interagency MOUs. The Local budget proposal also includes an increase of \$1,783,969 across multiple divisions to align the budget with proposed Fixed Cost estimates for Energy, Telecommunications, Rent, Security Services, and Occupancy from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO). Additionally, the Local

budget proposal includes an increase of \$3,780 to support the agency's operational spending goals to align the budget with projected revenues across multiple divisions.

The Local funds budget proposal includes a net decrease of \$211,794 to adjust the contractual service budget. The budget also includes a net decrease of \$601,177 across multiple programs to align salary and Fringe Benefits with projected costs. This adjustment includes an increase of 5.0 FTEs.

The Local funds budget proposal for DOES includes a reduction of \$2,100,529 and 20.3 FTEs to account for cost savings from the removal of FTEs. The proposed budget also includes a reduction of \$2,493,418 across multiple divisions to realize programmatic cost savings, including the elimination of DC Career Connections.

Finally, the Local funds budget proposal includes a transfer-out; a reduction of \$624,292 and 4.1 FTEs in the Agency Management division to reflect a transfer to the Office of the Chief Technology Officer (OCTO), which aims to centralize personnel services costs related to maintaining the District's mainframe system.

Federal Funds: In Federal Grant funds, DOES' budget proposal includes a net increase of \$2,339,573 and 13.9 Full-Time Equivalents (FTEs) across multiple divisions to align the budget with projected grant awards and Fixed Cost estimates from DGS and OCTO.

The Federal budget also includes a net decrease of \$4,594,462 and 8.0 FTEs to account for the removal of Non-Recurring ARPA funding. The Federal Grant funds budget proposal reflects a decrease of \$1,821,450 across multiple divisions to align projected grant awards.

Private Grant Funds: The Private Grant funds include an increase of \$293,115 and 4.0 FTEs due to new grant funding from Washington Gas.

Special Purpose Revenue Funds: The Mayor's proposed special purpose revenue funds budget is \$70,007,000, an increase of \$4,942,000, or 7.06%, from the FY 2024 approved budget of \$65,006,000. However, the number of proposed FTEs remain roughly the same. Special Purpose Revenue funded 396.0 FTEs in FY 2024, and the Mayor's proposed budget increases FTEs to 396.5. This reduction represents a slight increase of 0.5 FTEs, as represented by a 0.01% increase in FTEs supported by Special Purpose

Revenue Funds.

Federal Payments: The Mayor’s proposed federal payments budget has been eliminated in FY 2025 to reflect the removal of ARPA federal state funding. This elimination also results in the removal of 8.0 FTEs, a decrease of 100% from the FY 2024 approved budget.

Federal Grant Funds: The Mayor’s proposed federal grant funds budget is \$54,326,000, an increase of \$7,554,000, or 15.9%, compared to the FY 2023 approved level. This funding supports 248.2 FTEs, an increase of 15.9 FTEs, or an increase of 6.4% compared to the FY 2023 approved level.

Committee Analysis and Comments

While DOES experienced many perceived decreases in impactful program areas, it is important to distinguish actual cuts from centralization of resources. The migration from the System of Accounting and Reporting (SOAR) to new accounting system, District Integrated Financial System (DIFS), presented challenges tracing budgetary changes from the FY 2024 accepted budget to present. What has emerged from the Committee’s analysis is that, while resources are constrained, DOES did not lose as much funding as the Budget projects. With the exception of the following programs, the majority of the substantial changes were accounting modifications, rather than funding decreases.

General Budget Overview: The Mayor’s FY 2025 proposed budget for DOES allocates an operating budget of \$196,286,701, including \$70 million in Local Funds. As a whole, the operating budget represents a 1.5% decrease from the prior fiscal year, including a 5.7% decrease in local funding. The majority of the decreases and reductions in the proposed budget are a result of the removal of \$18,764,000 in local funding, which is not a reflection upon program performance but rather a reflection of difficult decisions that were made in the face of the District’s challenging economic realities.

In Fiscal Year 2024, DOES’ approved budget was modestly supplemented with \$4.5 million in ARPA funding. Although the amount of ARPA funding available to the agency was significantly less than Fiscal Year 2023, when the agency had \$38.7 million in ARPA funds, the funding was able to bolster the Building Blocks DC initiative housed in the Division of State Initiatives.

The Committee received numerous comments and testimony during the Budget Oversight Hearing process from individuals and entities who were concerned about perceived reductions or decreases for specific programs/divisions at DOES. While the majority of DOES program budgets appear to have been decreased across the board, many of these decreases do not reflect realized spending cuts. Instead, the decreases are the result of the reallocation of fixed costs (such as property management—rent, leases, security, telecommunications, and utilities) from individual programs to a centralized cost center under the umbrella of agency management. These decreases will not impact program service or spending levels. Other programs, particularly within the Workforce Development category, are impacted by actual reductions, and the committee has outlined the most prominent ones below.

Division of State Initiatives (DSI): The Mayor’s FY 2025 proposed budget for DOES allocates \$7,417,000 million for DSI, which includes the Transitional Employment Program (TEP) while eliminating DC Career Connections. This is a decrease of \$7.67 million from FY24, and this decrease reflects the removal of one-time local funding. The proposed FY 2025 budget also eliminates the DC Career Connections program, which served participants aged 20-24. The FY25 proposed budget eliminates the DC Career Connection (DCCC) Program. However, the Transitional Employment Program (aka Project Empowerment) will now serve participants ages 20-24 that had been previously served by DCCC. Project Empowerment will continue to provide on the job training, education, training opportunities, and wraparound services through various models to serve as many participants as possible. For example, TEP will expand the use of community workshops and will roll out bi-weekly skills and resource programs to increase job readiness.

DC Infrastructure Academy (DCIA): The Mayor’s FY 2025 proposed budget for DOES allocates \$6.8 million for DCIA. This is an increase of \$492,000 from FY24, and this increase reflects a one-time increase of local funding which was replaced in FY23 with ARPA – Local Revenue Replacement funding. The goal of DCIA is to develop and deliver a skilled workforce that meets the current and future needs of infrastructure focused businesses, through high-quality and industry-specific training for District residents who are underemployed or unemployed. The DCIA will focus on occupational skills training and work-based learning initiatives related to the infrastructure industry, including the utility, energy efficiency, transportation, information security and logistics sectors, in a single location.

Marion Barry Summer Youth Employment Program (MBSYEP): The Mayor's FY 2025 proposed budget for DOES allocates \$28.164 million for MBSYEP. This is an increase of \$833 thousand from FY24. The program did receive a net increase of \$18,003,069 to support participant wages via a conversion of one-time funding to recurring local funding. This offsets the phasing out ARPA – Local Revenue Replacement funding. The restoration of recurring local funding resets the MBSYEP budget above its FY22 and FY23 levels.

Year-Round Youth: The Mayor's FY 2025 proposed budget for DOES allocates \$5.286 million for the Year-Round Youth Program, which represents a \$221,000 decrease from FY24, when the program received \$5.5 million. In FY24, the Year-Round Youth program housed three programs: the High School Internship Program, and the Out-of-School Program, and the Pathways for Young Adults Program. The proposed decrease reflects the removal of 4 locally funded FTEs. Several public witnesses testified expressing concern over the reduction and advocated for an increase in the budget, but the core service of the Year-Round Youth Program should not be affected. The programs are only affected by the FTE reduction. Unlike FY24, none of the programs are slated for elimination, unlike FY24, when the East of the River Career Pathway program was removed in FY24 due to the lack of ARPA funding.

Unemployment Insurance (UI): The Mayor's FY 2024 proposed budget for DOES allocates \$29.345 million for the Office of Unemployment Insurance. This is an increase of \$979,000 from FY24, and this decrease reflects the removal of 4.4 FTEs. The Office of Unemployment Insurance contains four activities. The Benefit Payment Control Unit, which is responsible for the investigation and determination of fraudulent and/or erroneous payment cases is projected to lose 1.0 FTE under the proposed FY 2025 budget. The Unemployment Insurance Benefits activity, which provides cash payments to customers who are unemployed through no fault of their own and are able, available, and actively seeking work, is projected to lose 1.3 FTEs. The Unemployment Insurance Compliance and Independent Monitoring division, which collects and analyzes necessary data to assess the validity of UI benefit payment activities and recommends corrective action to the problems identified, is projected to lose 2.1 FTEs. The UI Tax Collections division collects quarterly taxes from for-profit local employers and reimbursement payments from local non-profit employers which are sued to finance the payment of weekly benefits. This division maintains the same number of FTEs in the proposed FY 2025 budget but is projected to collect \$11.8 million in taxes over the course of FY 2025, an increase of \$3.7 million from FY24 levels.

Office of Apprenticeship Information and Training (OAIT): The Mayor’s FY 2025 proposed budget for DOES allocates \$813,000 for OAIT. This is a decrease of \$679,000 from FY24, and this decrease reflects shift of the funding source for the 8 FTEs within the office. In FY 2025, the FTEs will be funded via Federal Workforce Innovation and Opportunity Act (WIOA) resources, and not local dollars. While the restructuring of funding does not provide for an increase in the services provided to apprentices, the proposed funding is sufficient to provide apprenticeship programs that meet Federal and District standards, issue certificates of completion to apprentices, encourage the development of new programs through outreach and technical assistance, protect the safety and welfare of apprentices, and assure that all programs provide high-quality training.

Paid Family Leave: The FY 2025 proposed budget for DOES allocates \$23.847 million for the Office of Paid Family Leave. This is an increase of \$3.525 million from FY24. The reason for this increase is to provide DOES with adequate funding levels to meet the anticipated costs to administer the program.

Pursuant to D.C. Code § 32–551.01(b)(2), the Universal Paid Leave Administration Fund is appropriated 10% of the money in the Universal Paid Leave Fund. That 10% is allocated in the following manner:

- 8.75% of the fund shall be used by DOES for the administration of the Office of Paid Family Leave program;
- 0.75% of the fund shall be used by the Office of Human Rights for enforcement, including education and outreach on individuals’ rights; and
- 0.5% of the fund shall be used by the Office of Administrative Hearings to conduct hearings of appeals of claims determinations.

Beginning in FY 2023, the tax rate assessed on businesses to fund Universal Paid Leave decreased from 0.62 percent to 0.26 percent. This reduced the amount of revenue being deposited into the fund annually and prevent the Fund from being over-funded. However, given the budgetary shortfall facing the city, this Committee support a proposed subtitle that would increase the tax rate assessed to businesses from 0.26 percent back to 0.62 percent. Despite the tax rate decreasing, costs to administer the Universal Paid Leave program remain the same. This increase will provide DOES with adequate funding levels to meet the anticipated costs to administer the program.

Office of Workers Compensation: The small, proposed increase in the Office of Workers Compensation budget – approximately \$233,000 – is attributable to salary increases for the proposed 72.0 FTEs in the office.

Office of Administrative Hearings: Administrative Hearings Division: The small, proposed decrease in the Administrative Hearings Division budget – approximately \$117,000 – is attributable to the centralization of costs (including property management, security, communications, and utilities) related to the use of the District’s new financial system (DIFS), which began in FY 2024.

Office of Administrative Hearings: Compensation Review Board: The proposed increase in the Compensation Review Board budget – \$75,000 – is attributable to salary increases for the proposed 25.0 FTEs in the office.

Senior Services – The proposed decrease of \$48,000 in the Senior Services budget is attributable to the alignment of the budget to the projected WIOA grant award for FY 2025.

Veteran Affairs – The proposed increase of \$30,000 in the Veteran Services budget is attributable to the alignment of the budget to the WIOA grant award and anticipated carryover from FY24.

One-Stop Operations - The proposed increase in the One-Stop Operations budget is predominantly attributable to the alignment of the budget to the WIOA grant award and anticipated carryover. This does not represent an actual increase in federal funds, but rather reflects the provision of additional budget authority for the program to use during the fiscal year within the same federal award amount. In addition, the remainder of the increase is attributable to salary adjustments, step increases, and percentage allocation changes between funding sources.

WIOA Youth Program – The proposed decrease of \$900,000 reflects the realignment of the budget to the anticipated WIOA grant award in FY 2025.

Talent and Client Services – The proposed increase of \$2.953 million reflects the receipt of a private grant award from Washington Gas.

FISCAL YEAR 2025-2030 CAPITAL BUDGET

The District’s proposed capital budget for DOES in FY 2025 calls for an \$18 million allotment for the continued modernization of the Unemployment Insurance online portal. The full funding costs of this project is \$76,838,046, though approximately \$56 million of this money has already been spent. This project is focused on developing and deploying a fully integrated Unemployment Benefits and Tax platform that will result in increased

efficiencies and the ability to provide broader services to residents of the District. All systems withing Unemployment Insurance will be integrated, including the Document Imaging System and the ACDIVR system.

The new Unemployment Insurance Benefits System (UIBS) went live in February 2024, meaning that the first phase of this project has been completed. However, the second phase of the project, which involves the tax system, is still yet to be completed. This project will result in an integrated benefits and tax system, which will minimize the needs for contractors to maintain the currently siloed systems.

The 6-Year Budget Authority is reflected in the \$20,000,000 request through FY 2030, including \$18,000,000 of spending in FY 2025 and \$2,000,000 of spending in FY 2026.

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E. DC DEPARTMENT OF HUMAN RESOURCES (BE0)

1. AGENCY MISSION AND OVERVIEW

The mission of the DC Department of Human Resources (“DCHR”) is to strengthen individual and organizational performance and enable the District government to attract, develop, and retain a highly qualified, diverse workforce.

The DC Department of Human Resources operates through the following 7 divisions: General Counsel (GC) – provides legal support and advice to DCHR management and its various administrations on a wide variety of legal issues to accomplish DCHR's mission. GC also provides legal services and advises District agencies on an assortment of personnel matters arising under the Comprehensive Merit Personnel Act, District Personnel Manual, and other federal and District personnel and employment laws. This division provides legal advice and guidance to both subordinate and independent agencies. Moreover, DCHR provides litigation support to the Office of the Attorney General and the Police and Firefighters’ Retirement and Relief Board within DCHR in a variety of pending legal matters. Benefits and Retirement Administration (BRA) – is responsible for the service delivery of the District’s benefits program and policies for 32,000 benefit-eligible employees and retirees (pre- and post-October 1, 1987). This includes plan management, contracting, and communication for all health, voluntary, and retirement programs. In addition, BRA oversees the Police and Firefighters' Retirement and Relief Board, which makes determinations and decisions on all retirement and survivor benefit claims and cases.

DCHR offers executive management to District government officials and agencies by providing personnel-related services to help each agency meet daily mission mandates. Specific services provided include position classification and recruitment services, the interpretation of personnel-related policy, as well as oversight control (such as the adherence to regulatory requirements) for effective recruitment and staffing, strategic and financial restructuring through realignment assistance, and resource management. In addition, the agency provides District government employees with a variety of services, including employee benefits and compensation guidance, performance management, compliance, audit assessments, legal guidance on personnel matters, and learning and development. DCHR is comprised of six divisions, as follows:³³

³³ DCHR Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Years 2023/2024, February 15, 2024, at question #1.

Office of the Director - The Office of the Director (OOD) provides executive management and recruitment; policy direction; strategic and financial planning; public relations; resource management; support for DCHR and consultation to the Mayor and members of the Cabinet on human resource issues. The OOD controls and disseminates work assignments and coordinates agency operations to ensure the attainment of the agency's goals and objectives.

Office of the General Counsel - The Office of the General Counsel (OGC) provides legal support and advice to DCHR and District agencies on a wide variety of personnel matters arising under the Comprehensive Merit Personnel Act (CMPA), District Personnel Manual (DPM), and other federal and District personnel and employment laws. Additionally, OGC provides litigation support to the Office of the Attorney General and Police and Firefighters' Retirement and Relief Board (PFRRB) regarding pending legal matters.

Policy and Compliance Administration - Policy and Compliance Administration (PCA) designs, implements, and oversees unified personnel standards to support a safe, and effective work environment. The Administration carries out its mission by collaborating with District agencies to develop modern and useful personnel practices, developing, and supporting government-wide compensation strategies, assisting agencies and employees to achieve success through amicable conflict resolution, and auditing and monitoring personnel standards and practices to achieve strategic personnel goals.

Human Resources Solutions Administration - The Human Resources Solutions Administration (HRSA) is responsible for providing a talent acquisition strategy that aids in the department's mission to attract, develop, and retain a well-qualified and diverse workforce and leverages the District in becoming "Best-In-Class". HRSA is also responsible for providing IT direction for the department and supports the human resources information system (HRIS).

The Administration carries out its mission through two teams: (1) talent acquisition and (2) information technology. Through these teams, the administration performs a multitude of functions including position management; classification; recruitment/retention advisement; implementing, maintaining, and providing help desk support for human capital technology

software; continuous development, implementation, and maintenance of DCHR telecommunications desktop and server infrastructure; and related policies and procedures.

Benefits & Retirement Administration - The Benefits and Retirement Administration (BRA) is responsible for the service delivery of the District's benefits program and policies for 32,000 benefit-eligible employees and retirees (pre and post October 1, 1987). This includes the plan management, contracting, and communication for all health, voluntary, and retirement programs. In addition, BRA oversees the Police and Firefighters' Retirement and Relief Board, which makes determinations and decisions on all retirement and survivor benefit claims and cases.

Strategic Human Capital Administration - Strategic Human Capital provides oversight and full cycle management of the human capital planning process. This includes promoting and managing employee performance management, developing organizational strategies based on internal and external workforce data, translating strategy into effective and actionable initiatives. Work includes establishing appropriate metrics, providing solutions based on results, and monitoring outcomes to ensure the objectives are achieved. The division's activities include benchmarking, researching best practices, executing business process improvement initiatives, and recommending changes to enhance targeted human capital goals in support of District priorities.

Center for Learning & Development - Learning and Development provides training, workforce planning and organizational development programs, and activities that increase the knowledge, skills, and competencies of District government employees, to enable them to provide the highest quality and most cost-effective services to the District of Columbia.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

In FY 2025, DCHR is posed to receive an operating budget of \$24,708,814, and FTEs of 158.5, totaling a budget increase of 11.6% and a decrease of 7.0 FTEs from the FY 2023

budget.³⁴

	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2023
OPERATING BUDGET	\$22,161,822	\$20,648,979	\$22,458,814	\$21,939,998	-2.3
FTEs	161.9	170.2	158.5	157.7	-0.5
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

Committee Analysis and Comments

During the Committee’s Budget Oversight Hearing, the agency expressed that the Mayor’s proposed budget directly supports DCHR’s vision, and did not express any challenges in implementing this budget.

- Recruitment and Time-to-Fill Vacancies:** Within the last few years, the agency has spent under \$2,500,000 for recruitment and staffing, however, for FY 25, the agency is proposed to receive \$2,655,000 for Recruiting and Staffing Services, for a combined total of \$3,903,000 for Human Resource Services. In FY25, DCHR is posed to bolster their District recruitment and vacancy-filling efforts amongst all government agencies. Providing a better understanding of how DCHR pursues resolving these issues, the agency outlined its model during the Committee's oversight hearings. First, DCHR checks the agency's job description and classifications to ensure that the pay is at the correct pay grade, to which they begin recruitment and rank candidate resumes. Once this process is complete, DCHR passes the information of qualified applicants along to the agencies, which begins to schedule interviews, and subsequently makes the job offer. Once the offer is made to the candidate, the candidate could potentially reject it, which then DCHR has to backtrack by offering the position to the next ranked candidates or begin the entire process from the beginning.

- Capital City Fellows (CCF) and District Leadership Program (DLP) Programs:**

- Capital City Fellows & District Leadership Program (DLP) Interns*

³⁴ Mayor’s FY 2025 Proposed Budget and Financial Plan, Volume 2, Department of Human Resources (BE-0), Table BE0-1.

DCHR has been successfully administering the Capital City Fellows Program for twenty-three years. At the beginning of FY 2022, DCHR onboarded eleven Capital City Fellows. The Capital City Fellows Program (CCFP) is a mayoral initiative to attract recent graduates of master's degree programs in public administration, public policy, urban planning, social work, and related fields to work for the city of Washington, DC. Candidates compete for 18-month fellowship appointments during which they may complete three six-month rotations in different city agencies or three different departments in the same agency. Capital City Fellows receive an initial appointment in the Excepted Service pay schedule (ES-0301-4) with a salary of \$61,845 for the first year with a four percent increase in the second year contingent upon funding availability and a satisfactory performance rating.

- DCHR also administers the District Leadership Program (“DLP”). The DLP is an internship program designed to provide tomorrow’s leaders with the knowledge, tools, skills, and experiences that can be readily transferable to future professional pursuits. The program takes a holistic approach to developing Interns by providing a wide range of stimulating and developmental activities such as completing substantive assignments in an unlimited array of functional areas related to government operations, customizing an Individual Development Planning Learning Lab and Tool, and other developmental courses. The agency notes that their DLP interns are paid an hourly rate, however, rates vary depending on the internship placement.
- The Committee has found that DCHR receives funds from sending Capital City Fellows and DLP interns to different agencies. The Committee recommends simplifying the ability to identify where MOU funds received are allocated in the agency’s budget. Not only is this imperative for organizational purposes, but this recommendation could also aid in the agency’s capacity to expand programs such as the Capital City Fellows Program and DLP. Aside from expansion, MOU funding could also be put towards increasing the salary of Capital City Fellows, and DLP interns' hourly rates.

DCHR provided the Committee with the following table depicting the number of participants in each of the programs.³⁵

Capital City Fellows Program

³⁵ DCHR Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Years 2023/2024, February 15, 2024, at questions #39.

Number of participants:	
FY21	7
FY22	7
FY23	7
FY24 Q1	8
Matriculation Status	There are 8 Fellows in the current cohort. Current host agencies are Health Benefit Exchange, DC Health, Office of Labor Relations and Collective Bargaining (two Fellows), DC Department of Human Resources (two Fellows), Department of Insurance, Securities and Banking, Office of the City Administrator and Office of Racial Equity, and Office of Gun Violence Prevention.
Number of participants who transitioned into full-time employment	17 (since 2021)
Funding amount	\$ 373,789.56
Cost per participant (salary and fringe)	\$ 74,775.91

District Leadership Program

Number of participants:	
FY21	
FY22	
FY23	47
FY24 Q1	21
Matriculation Status	
Number of participants who transitioned into full-time employment	
Funding amount	\$ 506,775.00
Cost per participant (salary and fringe)	Undergrad \$40,678.78 Graduate \$44,187.25

In-School Youth Program

Number of participants:	
FY21	

FY22	
FY23	6
FY24 Q1	2
Matriculation Status	
Number of participants who transitioned into full-time employment	0 (Participants are high school students)
Funding amount	\$0 (Participants are paid via DOES)
Cost per participant (salary and fringe)	\$0 (Participants are paid via DOES)

Appropriated Fund	Appropriated Fund Description	Program	Program Description	FY23 Expenditures	FY23 Expenditures
1010	LOCAL FUND	500082	CAPITAL CITY FELLOWS ADMINISTRATION	\$ 394,124.91	\$ 389,269.10
		500083	SPECIAL PROGRAMS AND SERVICES	\$ 564,541.03	\$ 563,197.76
		500084	In-School Youth Leadership	\$ -	\$ -
	LOCAL FUND Total				\$ 958,665.94
Grand Total				\$ 958,665.94	\$ 952,466.86

- DCHR’s MOU Accounting:** DCHR is currently providing a range of services to a host of agencies across the District such as providing enhanced HR support services, providing employment screening services, administering 401k and 457B plans, providing Capital City Fellows and District Leadership Program (“DLP”) interns. As the seller agency, DCHR is expected to receive \$4,358,918.46 in MOUs and spend \$582,619.10 as a buyer agency.³⁶

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

DCHR has no associated proposed capital funds in the Mayor’s proposed FY 2025 budget.

³⁶ DCHR Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Years 2023/2024, February 15, 2024, at questions #7 and #23.

F. BOARD OF ELECTIONS (DLO)

1. AGENCY MISSION AND OVERVIEW

The District of Columbia Board of Elections (DCBOE) is the independent agency of the District government that is responsible for the administration of elections, ballot access, and voter registration. The Board of Elections consists of three active Board members, an Executive Director, a General Counsel, and several support staff who run the day-to-day operations of the Agency. The office works to enfranchise eligible residents, conduct our elections, and assure the integrity of the electoral process.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2025 budget proposal for the BOE is \$14,753,377, a decrease of \$551,000, or a 0.3% increase from the current fiscal year. The proposed budget supports 64 FTEs, the same number funded in the FY 2024 budget.

BOE's Local funds budget proposal includes an increase of \$276,370 and 3.0 FTEs in the Agency Management Program to support project personnel costs. Also, the proposed FY 2025 budget contains a \$158,582 increase across multiple programs to support operational spending, primarily for election related equipment purchases.

The FY 2025 Local funds budget proposal also contains a decrease of \$258,952 and 3.0 FTEs in the Elections Operations program to realize saving from elimination of unfilled FTE positions. The proposed Local budget also includes a decrease of \$500,000 to adjust Overtime pay in the Elections Operations program. This decrease is offset by an adjustment of \$500,000 in the Contractual Service budget for the Help American Vote Act (HAVA) grant.

BOE also maintains a balance of \$896,244 in HAVA funds that are slated to be used on WAE coverage payments, temporary election worker payments, poll pad maintenance and license fees, communication costs, physical security improvements, cybersecurity enhancements and equipment and software upgrades.

Committee Analysis and Comments

The committee recommends accepting the Mayor’s proposed budget for the Board of Elections, with an additional enhancement of \$383,021 to fund an addition FTE to support the Board’s cybersecurity needs. This Cybersecurity Specialist would provide security systems development, testing, analysis and implementation, system vulnerability assessment and management. This position would also monitor network data, ensure hardware and software applications are updated, detect cyber threats, and develop threat prevention strategies. The addition of this position will help prepare the Board for a political environment that contains increasing security threats and data breaches.

The Committee further recommends the Committee of the Whole fund additional enhancement requests associated with the 2024 election cycle to ensure that the Board of Elections has the necessary resources to conduct the election. These enhancements are necessary due to the rise in voter turnout associated with Presidential elections. As the November general election will be conducted in FY 2025, the agency will be required to provide additional election worker training, ADA and language assistance, ballot security, voting machine maintenance and voter outreach. As such, the Committee shares some concerns over the suitability of current funding levels. The Board has also indicated that they will not have the funding to conduct a special election during the 2024 election cycle, should one become necessary.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Board of Elections has no associated proposed capital funds in the Mayor’s proposed FY 2025 budget.

G. EMPLOYEES' COMPENSATION FUND (BG0)

1. AGENCY MISSION OVERVIEW

The mission of the Employees' Compensation Fund (ECF) is to provide fiscal resources to administer the Public Sector Workers' Compensation Program (PSWCP) for District of Columbia government employees, and to pay the required claims costs of eligible claimants, pursuant to applicable District laws.

Through the Disability Compensation Fund program, the ECF makes payments to District employees with eligible and verified claims, to compensate for lost wages, medical services related to workplace injuries, and return-to-work services such as vocational rehabilitation. Since FY 2004, the ECF has been administered by the D.C. Office of Risk Management.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2025 operating budget for ECF is \$18,905,738, which is a decrease of \$1,498,000, or 7.3%, from FY 24 funding levels. The proposed budget supports 51 FTEs, an increase of 2 FTEs from FY 24. The ECF's budget is comprised entirely of local funds.

Committee Analysis and Comments

Although the Mayor's proposed FY25 budget for the Employees' Compensation Fund reflects a substantial reduction from FY24 funding levels, the ECF has often been overfunded in recent years. While it is critically important that the ECF has adequate funding to disburse payments, the Committee finds the Mayor's proposed reduction appropriate given past spending and is confident that the proposed funding will allow the ECF to fully administer the PSWCP.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Employees' Compensation Fund has no associated proposed capital funds in the Mayor's proposed FY 2025 budget.

H. EXECUTIVE OFFICE OF THE MAYOR (AA0)

1. AGENCY MISSION AND OVERVIEW

The mission of the Executive Office of the Mayor (EOM) is to serve the public by supporting the Mayor in governing, including constituent engagement and media relations.

EOM provides District agencies with vision and policy direction and provides agencies with the leadership, support, and oversight to implement specific policy goals and objectives, including building pathways to the middle class, through an improved education system, safe and clean neighborhoods, better job opportunities, and long-term investments in the city's infrastructure.

Program Description

The Executive Office of the Mayor operates through the following 6 programs:

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This unit includes the Chief of Staff, Deputy Chief of Staff, Senior Advisor for Strategic Communications, Director of Intergovernmental Relations and the Mayor's Office General Counsel. Various other offices are located within one of the five main divisions of the EOM as follows:

Deputy Chief of Staff

- a. Office of Talent of Appointments
- b. Office of Community Services
- c. Office of Scheduling and Advance
- d. Office of Community Affairs
- e. Support Service Unit

Office of Community Affairs – provides coordinated leadership and administrative support for strengthening communities across the District. The Office of Community Affairs is under the purview of the Committee on Public Works and Operations. The program contains the following 9 offices, which fall under the purview of different Committees. Where applicable, the Committee with oversight over each office is noted in the description.

- **Office of African Affairs** – provides constituent services and information to the African communities through programmatic activities and outreach material; serves as

a liaison between the Mayor, African communities, and District government agencies; and briefs the Mayor and District government agencies about needs and interests of the African residents of the District of Columbia. The office is under the oversight of the Committee on Recreation, Libraries, and Youth Affairs.

- **Office of African-American Affairs** – provides constituent services and information to the

African-American communities in the District of Columbia through programmatic activities and outreach material; serves as a liaison between the Mayor, African-American communities, and District government agencies; and briefs the Mayor and District government agencies about needs and interests of the African-American residents of the District of Columbia. The office is under the oversight of the Committee on Recreation, Libraries, and Youth Affairs.

- **Office of Caribbean Affairs** – provides constituent services and information to the District’s Caribbean community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the Caribbean community, and District government agencies; and briefs the Mayor and District government agencies about the needs and concerns of the Caribbean population of the District of Columbia. The office is under the oversight of the Committee on Recreation, Libraries, and Youth Affairs.

- **Emancipation Day Events** – promotes, advocates, and supports Emancipation Day activities for the District of Columbia.

- **Office of Lesbian, Gay, Bisexual, Transgender and Questioning (LGBTQ) Affairs** – provides constituent services and information to the LGBTQ communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, LGBTQ communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the LGBTQ residents of the District of Columbia. The office is under the oversight of the Committee on Public Works and Operations.

- **Office of Nightlife and Culture** – promotes efficiencies for the District's after-hours economy by serving as a central point of contact between the District government, the nightlife industry, and District residents. The office is under the oversight of the Committee on Business and Economic Development.

- **Office of Religious Affairs** – provides constituent services and information to the religious communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, the religious communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the religious communities of the District of Columbia. The office is under the oversight of the Committee on Public Works and Operations.

- **Office on Women's Policy and Initiatives (Formerly Office of Women)** – provides constituent services and information to women through programmatic activities and outreach materials; serves as a liaison between the Mayor, women, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the women of the District of Columbia.

- **Mayor's Office of the Clean City** – bridges the work of agencies and community partners to achieve a clean, safe, and healthy District of Columbia and a Green #FairShot for all Washingtonians. Serves as the central point of contact and goal champion within the Mayor's administration for preventing and reducing litter and trash pollution in the District of Columbia.

Mayoral Support Services – provides administrative support for the Mayor's Office. This program contains the following 2 activities:

- **Correspondence Services** – responds to written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner; and

- **Scheduling Services** – processes scheduling requests and correspondence for the Mayor and provides oversight of the Mayor's public engagements;

Volunteerism and Partnerships (Serve DC) – serves as the District of Columbia's Commission on National and Community Service. The mission of the organization is to strengthen and promote the spirit of service through partnerships, national service, and volunteerism by coordinating regular and episodic volunteer opportunities, as well as serving as the nexus for all volunteer partnerships and related councils, coalitions, and commissions. This program contains the following 3 activities:

- **AmeriCorps Services** – provides AmeriCorps programs to the District of Columbia and facilitates collaboration among all national service programs including AmeriCorps

and National Civilian Community Corps;

- **Outreach Initiatives** – administers and supports citizen preparedness and volunteer management under the guidelines of the Homeland Security Emergency Management Administration (HSEMA); and

- **Partnership and Grant Services (Formerly the Office of Partnerships and Grant Services in the Office of Community Affairs)** – enhances the capacity of the District government and non-profit organizations to obtain and manage diverse resources through effective management and oversight of the government’s donation solicitation, grant development, and grant-making process.

The Director of Intergovernmental Affairs consists of:

Office of Policy and Legislative Affairs – coordinates the policy decision-making process by offering policy analysis and advice to inform the implementation of the Mayor’s legislative and policy agenda. Responsibilities include Council relations, policy development, and legislative support. Operates under the Director for Intergovernmental Affairs.

Office of Federal and Regional Affairs – coordinates with federal and regional partners by offering policy analysis and advice in federal and regional affairs to pursue the Mayor’s goals on federal and regional issues. Responsibilities include federal relations, regional relations, and legislative support. Operates under the Director for Intergovernmental Affairs.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor’s FY 2025 budget proposal for the EOM is \$23,562,925, an increase of \$1,657,440, or a 7.6% increase from FY 2024. The proposed budget supports 137.5 FTEs, an increase of 9.5 FTEs, or 7.4% from the FY 2024 approved level, to account for the movement of two programs from the Office of the City Administrator. The Committee recommends the adoption of the Mayor’s FY 2025 budget proposal for the EOM.

Committee Analysis and Comments

Public Safety: Although recent data suggests homicides and violent crimes are on the decline, crime remains a very real concern to residents of the District.³⁷ Of particular note is an increase in crimes committed by juvenile offenders. Data shows that the majority of those arrested for crimes of carjacking and robbery are juveniles.³⁸ The EOM has been working in conjunction with other agencies that focus on crime and should continue to prioritize efforts that prevent crime, including efforts aimed at reducing truancy and increasing workforce readiness for young adults.

Downtown Revitalization: As a part of the downtown revitalization effort, the Mayor negotiated a deal with owner Ted Leonsis to keep the Capitals and the Wizards at the Capital One arena until 2050.³⁹ The Executive Office of the Mayor should continue to support the revitalization of downtown, including by reducing crime, ensuring clean streets, and developing grants and other initiatives to support business development, however the EOM should also ensure that other vital areas of the city have similar opportunities.

Statehood: The Office of Federal and Regional Affairs should continue to support the Mayor's policy goals by expanding interactions with federal and regional partners, ensuring that advancement of DC Statehood objectives along with policies of particular importance to the District.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

EOM has no associated proposed capital funds in the Mayor's proposed FY 2025 budget.

³⁷ Fleming, L. (2024 March 1). Major crime in DC down for 2nd month in 2024. DC News Now. <https://www.dcnewsnow.com/news/local-news/washington-dc/major-crime-in-dc-down-for-2nd-month-in-2024/>.

³⁸ Cohen, G. (2024 February 19). 'It's definitely a crisis': This is the reality for kids caught up in DC's violent crime spike. CNN. <https://www.cnn.com/2024/02/17/us/washington-dc-teens-crime-mentors/index.html>.

³⁹ Robertson T. & Abedje, T. (2024 March 28). DC reaches deal to keep Capitals, Wizards at Capital One Arena until 2050 after Va. agreement falls apart. <https://wtop.com/dc/2024/03/alexandria-says-capitals-wizards-arena-deal-is-dead/>.

I. MAYOR'S OFFICE OF LEGAL COUNSEL (AH0)

1. AGENCY MISSION AND OVERVIEW

The Mayor's Office of Legal Counsel (MOLC) is the legal arm of the executive branch of the District of Columbia government. Its primary responsibilities are to provide legal advice and support the Mayor, her senior staff, including Deputy Mayors, agency directors of the subordinate executive agencies, directly and through oversight of more than forty agency General Counsel offices.

These duties include but are not limited to:

1. Interfacing with the Office of the Attorney General on litigation matters and other issues that require coordination between the Executive Office of the Mayor, her subordinate agencies and the elected Attorney General.
2. Working closely with the Office of Risk Management to reduce avoidable operational, legal and financial exposure for the District of Columbia government;
3. Resolving interagency legal issues on behalf of the Mayor;
4. Overseeing the representation of agencies in investigative matters before the Executive Branch of the federal government, Congress, or the Council of the District of Columbia; and
5. Supervising outside counsel in matters where the Office of the Attorney General is recused from a matter or is otherwise not available.
6. Coordinating the hiring, compensation, and training of agency counsel and general counsel offices

The MOLC also adjudicates administrative appeals of Freedom of Information Act decisions made by District government agencies on behalf of the Mayor and tracks reported allegations of sexual harassment claims made by city employees. The Office also oversees the legal review of donations made to District government agencies.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2024 operating budget for the MOLC is \$1,835,079, a 1.5% increase from the FY 2024 approved budget. The proposed budget allocates 10 FTE's to MOLC, the same as in the FY 2024 approved budget.

Local Funds: The Mayor’s proposed FY 2025 local funds operating budget for MOLC is \$1,835,079.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

MOLC has no associated proposed capital funds in the Mayor’s proposed FY 2025 budget.

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J. OFFICE OF CAMPAIGN FINANCE (CJ0)

1. AGENCY MISSION AND OVERVIEW

The Office of Campaign Finance (OCF) is organized into four major divisions which operate under the direction of the Office of the Director: the Office of the General Counsel (OGC); the Reports Analysis and Audit Division (RAAD); the Public Information and Records Management Division (PIRM); and, the Fair Elections Program Division (FEP).

All of these divisions work together as the Office of Campaign Finance (OCF), and they regulate the reporting and disclosure of the financial operations and activities of candidates for local office. They also regulate the reporting and disclosure of political committees, political action committees, independent expenditure committees, and the constituent service and statehood fund programs. The Office of Campaign Finance is established within the District of Columbia Board of Elections and administers and enforces the campaign finance laws of the District of Columbia.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2025 budget proposal for OCF is \$7,839,577, a decrease of \$7,500, or a .1% decrease from the current fiscal year. The proposed budget supports 38 FTEs, no change from the FY 2024 approved level. The Office of Campaign Finance does not receive federal funds or grants. The Committee recommends the adoption of the Mayor's proposed FY 2025 budget for the agency. Furthermore, the Committee will address any forecasted shortfall in the FY 2025 supplemental budget.

Committee Analysis and Comments

The Committee recommends accepting the Mayor's proposed budget for the Office of Campaign Finance. The OCF is primarily concerned with financial contributions to District of Columbia political committees. The election cycle for the 2024 election began the day after the November 8, 2022 election and will continue into FY25. As OCF noted in its pre-hearing Budget Oversight responses, the 2026 Election Cycle began on November 9, 2022, the day after the November 8, 2022 general election. During the Budget Oversight Hearing and in their pre-hearing responses, the OCF indicated that it will be able to execute its statutory mandate for the 2024 election at current staffing levels.

The Fair Elections Program allows for publicly funded political campaigns in the District of Columbia. Donations to this Fund are matched by the District and disbursed to certified candidates in an election cycle. The OCF projects that they will not have sufficient funds to make matching contributions to eligible candidates through the 2026 election cycle, which will begin in FY 2025. In their pre-hearing Budget Oversight responses, they specifically note that their projects indicate there will not be sufficient funds for certified candidates to participate in the 2026 Primary Election. The OCF projects that an additional \$6,235,857.00 will be required to fully fund the Fair Elections Program. The agency requests an enhancement of \$5,000,000 towards the anticipated FY 2025-2026 budget shortfall. The Committee notes that previous recommendations for budget enhancements based on OCF cost projects have not been necessary.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Office of Campaign Finance has no associated proposed capital funds in the Mayor's proposed FY 2025 budget.

K. OFFICE OF EMPLOYEE APPEALS (CHO)

1. AGENCY MISSION AND OVERVIEW

The Office of Employee Appeals (“OEA”) is an independent agency that resolves disputes between government agencies and employees through impartial administration of the District’s public employment statute, the DC Government Comprehensive Merit Personnel Act. OEA is governed by a five-member board, has a full staff to process appeals filed by the District government’s 40,000-member workforce, and is currently managed under the leadership of Director Sheila Barfield Esq. Current members of the OEA Board are as follows: Clarence Labor Jr. (Chair), Dionna Maria Lewis (Member), Peter Rosenstein (Member), and Arrington Dixon (Member). OEA has a hearing unit that consists of full-time and part-time Administrative Judges. Under OEA, a District government employee may initiate an appeal by filing a petition for appeal. The agency has also established the Mediation and Conciliation Program, which aims to resolve appropriate cases through mediation and conciliation rather than litigation.

OEA operates through two major functions 1) Adjudication, which provides mediation sessions, impartial hearings, and the adjudication of appeals for District government employees who challenge an agency’s final decision on personnel matters, and 2) Agency Management, which provides administrative support and the required tools to achieve operational and programmatic results. OEA offers District government agencies and employees the following three-part appeal process: mediation, adjudication, and petitions for review. The mediation process allows the employee and the agency an opportunity to resolve their disputes without going through the lengthy and costly adjudication process. The adjudication process results in disputes being resolved by an administrative judge who issues an initial decision and finds in favor of either the agency or employee. The petition for review process provides an impartial review of initial decisions by OEA’s Board.

Moreover, OEA hears appeals challenging the following personnel actions including (1) a performance rating that results in the removal of the employee (2) an adverse action for a cause that results in the removal (3) a reduction in grade (4) a suspension of ten days or more (5) a reduction in force, and (6) a placement on enforced leave for ten days or more.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

In FY 2025, the proposed budget for OEA is \$2,515,221, and FTEs of 14.5, totaling a budget decrease of 0.6% and no change to FTEs from the FY 2024 budget. OEA received \$2,530,892 in FY 24 and has spent \$903,219.47 to date. It has 6 months remaining in FY 24 to spend the remaining \$1,582,161,70, and is on track to expend such funds, especially with its costs dedicated to court reporting for hearings encumbered by recent increase of the number of hearings. For FY 25, OEA has requested funding to continue its MOU with DC Human Resources totaling \$11,126, which would assist the agency with personnel matters and vacancy fillings.

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
OPERATING BUDGET	\$2,380,858	\$2,310,711	\$2,440,892	\$2,515,221	-0.6
FTEs	14.3	15.0	14.5	14.5	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

Committee Analysis and Comments

Overall, the Committee recommends accepting the Mayor’s proposed FY 25 budget and remains fairly consistent with the prior FY 24 budget.

Electronic Filing

OEA currently does not have formal electronic filing capabilities for District employees and agencies. The agency began collaborating with OCTO to inquire what is needed for the agency to implement a formal electronic filing system. Nonetheless, such conversations are still in the preliminary stages.

OEA will need to determine pricing and will likely need to request additional funding to implement an electronic filing system in the next fiscal year.

Filling Vacancies

During the FY 2023, OEA filled a vacancy for an Administrative Judge. Contrarily, OEA's 5-member Board still has one vacancy. OEA only requires a total of three Board members to constitute a quorum for the Board to conduct its business. Board members do not receive a salary for their services, rather, they receive a government stipend. In order to recruit and retain talent to serve, compensation rates may need to be reconsidered to attract qualified individuals to fill member vacancies. Though the Board only requires a quorum of three, OEA should look to fill the last member position.

Moreover, the agency should consider the recruitment of recent law school graduates. The agency requires attorneys with the requisite skills and academic qualifications and are highly sought out by nearby jurisdictions and the federal government. Conclusively, the retention of such attorneys is highly competitive. This makes OEA, an agency dependent on a relatively small staff, highly susceptible to staff shortages with vacancies that are hard to fill and budget for if filled by experienced attorneys seeking market rates for their services. OEA may consider a long-standing internship program to create a hiring pipeline between local area law schools. The agency has mentioned having a more active internship program in the past, in partnership with law schools in North Carolina, Howard Law, and Catholic University Law School. The agency runs into issues with onboarding multiple interns due to the types of adverse cases the agency handles. Such cases were said to require more experience to adjudicate those appeals, which in turn would give interns less work, and a less robust experience in a short time frame.

Lastly, OEA has worked with DCHR to reclassify a personnel position to a Paralegal Specialist. The agency anticipates hiring a paralegal specialist by the end of this fiscal year. The purpose of the paralegal specialist is to support the workflow of the administrative judges. Currently, the agency has a paralegal to support the work of the General Counsel, however, the agency saw a need to provide additional support for administrative hearings.

Pending Additional Case Load

The Office of Inspector General noted that the Council's police reform legislation would remove police discipline from the collective bargaining agreement ("CBA") process, which would eliminate appeals through arbitration. Therefore, MPD employees would appeal their terminations through OEA, creating an additional caseload for the agency. Understanding that the CBA between Metropolitan Police Department and the D.C. Police Union expired on September 30, 2023, OEA should follow the results of the new CBA terms

and prepare for the adjudication of such appeals.

Additional Funding Requests

MOU with DCHR

OEA is an independent agency with independent hiring capabilities, however, the agency would benefit from the assistance of DCHR to support its human resources. The agency requested \$11,126 to enter into an MOU with DCHR for FY2025 to assist with PeopleSoft and hiring. Last fiscal year, the agency requested \$10,000 for an MOU with DCHR, however, the funds requested were one-time funding, and actual costs exceeded \$10,000. This MOU would help the agency with filling current and future vacancies, while also providing additional support with personnel matters.

Court Reporting Services

Director Shiela Barfield, Esq. notes that OEA is likely to encounter a spending challenge as it pertains to its court reporting costs. OEA’s reporting costs are essential to agency operations to ensure the agency’s evidentiary hearings and Board hearings remain uninterrupted. To illustrate the agency’s court reporting spending, in FY 22, OEA conducted 12 evidentiary hearings and six Board meetings and had an actual cost of \$24,982 for court reporting services. In FY 2023, the agency conducted nineteen evidentiary hearings and seven Board meetings and had an actual cost of \$33,005 for court reporting services.

FY	Expenditures	# of Evidentiary Hearings	# of Board Meetings	# of Pending Scheduled Evidentiary Hearings	# of Pending Scheduled Board Meetings
FY 22	\$24,982	12	6	N/A	N/A
FY 23	\$33,005	19	7	N/A	N/A
FY 24	\$20,490 (as of Oct. 1, 2023)			11 (4/2024-6/2024)	3 (4/2024-6/2024)

In FY 24, since October 1, 2023, OEA has spent a total of \$20,490 on court reporting services. OEA’s FY 24 budget allocation for court reporting services is \$40,000. OEA intends to spend at least \$23,000 more on court reporting services up to June 15th of this year. The \$23,000 does not account for expenses after June 15th. Should there be any additional scheduled hearings, OEA may encounter a spending challenge. If cases are to rise in the upcoming fiscal year, then the level of court reporting costs would exceed \$40,000.

In summary, the Committee has identified funding to support the agency's two funding requests. The first, a total of \$11,126 for an MOU for human resources support from the Department of Human Resources, and the second, \$10,000 for court reporting services to support their case flow. The Committee will recommend the allocation of \$25,000 of one-time funding in the FY 2025 budget.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The OEA has no associated proposed capital funds in the Mayor's proposed FY 2025 budget.

DRAFT

L. OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING (AK0)

1. AGENCY MISSION AND OVERVIEW

The Office of Labor Relations and Collective Bargaining (OLRCB) serves as the Mayor's principal management advocate in labor matters between the District and unionized employees. OLRCB is responsible for representing management before the Public Employee Relations Board (PERB); engaging in collective bargaining negotiations, including those involving compensation agreements and impacts and effects bargaining; advising the Mayor and District agencies in labor matters; developing and implementing the city's labor initiatives, and; providing training to labor liaisons, managers, supervisors, and management officials regarding their rights and obligations as required by the Comprehensive Merit Personnel Act and other sources of the District's labor laws and policies.

OLRCB's mission is to administer a comprehensive and centralized labor relations program on behalf of the Mayor, and is divided into the following three sections: 1) the Negotiations and Contract Administration Unit; 2) the Litigation Unit; and 3) the Administrative Unit.

OLRCB provides oversight and support, represents management in representation matters before the Public Employee Relations Board, and handles matters involving unit determinations, unfair labor practices, negotiability appeals, arbitration appeals, and impasse proceedings. OLRCB represents the Mayor and District departments, offices, and agencies in collective bargaining over term working conditions and compensation agreements, bargaining over the impact and effects of changes in conditions of employment, and developing and presenting cases before third-party neutrals in mediation and arbitration proceedings. Moreover, OLRCB represents the Mayor on joint labor-management committees and work groups, and serves in an advising capacity to the Mayor and District departments, offices, and agencies concerning all aspects of labor relations, training labor liaisons, managers, supervisors, and management officials, concerning their rights and obligations.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 25 budget proposal for OLRCB is \$3,656,754, representing an

increase of 10.4% since FY24. The proposed FY 25 budget supports 20 FTEs, representing a 17.6% change from FY 24. OLRCB received \$3,753,254 in FY 24, and has spent \$876,736.46 to date, and has \$ 2,876,517.54 to spend in the remaining 6 months.

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
OPERATING BUDGET	\$2,393,929	\$2,017,879	\$3,656,754	\$3,656,754	10.4
FTEs	14.7	15.8	17.0	20.0	17.6
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

Committee Analysis and Comments

The Committee recommends accepting the Mayor’s proposed budget for the Office of Labor Relations and Collective Bargaining.

The FY 25 proposed budget reflects a 10.4% increase in the agency’s personnel funds as the agency intends to hire three additional employees, and a decrease of 1.8% in their non-personnel spending. On the operational side, OLRCB is looking to hire a Labor Economist within FY 25 and convert their current system to an electronic system. The Committee understands the necessity for adequate staffing for OLRCB to continue negotiating and litigating effective contracts for approximately 27,000 District employees covered by collective bargaining agreements, or about 75% of the District’s employees. Moreover, the digitization of OLRCB will increase the agency’s efficiency, transparency, and accessibility in handling critical documents and information relevant to the collective bargaining process.

During the last fiscal year, OLRCB sought to implement an E-Risk case management system in collaboration with the Office of Risk Management. Currently, the agency has secured a document management system, and is working with their vendor to make personalization relevant to the agency. Through such practices, the agency will be better organized and able to build upon their institutional knowledge as it pertains to case law and legal drafting.

Contract Negotiations

OLRCB administers and negotiates twenty-five separate compensation agreements. During FY 23, OLRCB negotiated nine compensation collective bargaining agreements. To

date, the agency has noted that they garnered movement to close out an additional nine compensation collective bargaining agreements over the next year. These agreements include but are not limited to those with Teamsters Local 639 at DC Public Schools and the Department of General Services, the Doctors' Council, the National Union of Hospital and Healthcare Employees, and the Laborers International Union of North America at the Department of Behavioral Health. By law, collective bargaining compensation agreements are effective for a minimum of three years, and tend to be cyclical. As a result, the majority of the contracts are simultaneously renegotiated or completed under the same period. The Committee recommends that the agency continue to monitor and track the effective dates of all contracts, and consider including such tracking in their electronic document management system, if not already considered.

Litigation

OLRCB maintains three areas in which their litigation resources are used: 1) arbitration, 2) unfair labor practice cases, and 3) representation issues before the Public Employee Relations Board. The lion share of litigation resources consists of arbitrations and unfair labor practice complaints. In FY 2023 and FY24, to date, there have been 47 litigation cases referred to OLRCB, 14 cases have been closed, and five were settled. Understanding the difficulties and uncertainties related to negotiations, the Committee recommends that the agency continue to build strong relationships with unions to foster collegial negotiations.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Office of Labor Relations and Collective Bargaining has no associated proposed capital funds in the Mayor's proposed FY 2025 budget.

M. OFFICE OF THE CITY ADMINISTRATOR (AEO)

1. AGENCY MISSION AND OVERVIEW

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.

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, which reports directly to the OCA, in addition to the operations of each Deputy Mayor’s office; and developing fiscally responsible performance-based budgets and continuously monitoring agency spending to ensure government services are delivered on time and on budget. In Fiscal Year 2021, the Office of the City Administrator expanded to include two new positions that lead critical initiatives for the District: the Chief Equity Officer, who leads the Office of Racial Equity, and the Director of Gun Violence Prevention, who leads the Building Blocks DC program⁴⁰.

The Office of the City Administrator is led by the City Administrator, who oversees the following departments:⁴¹

Office of Budget and Performance Management: Responsible for assisting the Mayor and City Administrator in formulating the District government’s annual operating and capital budgets; administering the District government’s annual performance planning process; implementing the CapStat program and performance management activities; leading the District’s strategic planning work and development and execution of monitoring and accountability tools; and— through The Lab @ DC —working to drive innovation by helping agencies apply rigorous, scientific methods to their service of District residents.

⁴⁰ Fiscal Year 2022 Office of the City Administrator Budget Oversight Hearing Testimony. Kevin Donahue.

⁴¹ Office of the City Administrator (“OCA”). Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2021/2022, January 10, 2022, at question #35.

Office of the General Counsel: Provides guidance and advice on all legal matters pertaining to the Office of the City Administrator.

Internal Services: Under the direction of the Assistant City Administrator, provides direct management and in-depth oversight of agencies that provide services directly to other District government agencies. These agencies include the Department of General Services, the Office of the Chief Technology Officer, the District of Columbia Department of Human Resources, the Office of Contracting and Procurement, the Office of Risk Management, the Office of Disability Rights, and the Office of Labor Relations and Collective Bargaining.

Office of Communications and External Affairs: Manages communications and external affairs for the Office of the City Administrator.

Office of Racial Equity: Under the direction of the Chief Equity Officer, oversees the development and management of innovative strategies to achieve racial equity for District residents.

Director of Gun Violence Prevention: Oversees the development and implementation of a comprehensive, District-wide gun violence prevention strategy.

Operations: Provides administrative, financial, and logistical support to the City Administrator to ensure accountability for this office. Assists the City Administrator in the day-to-day administration of District operations and programs.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2025 operating budget for OCA is \$10,344,049, which represents a 15.4 percent decrease from its FY 2024 approved operating budget of \$12,231,204.⁴² The FTE level of 62 in the proposed FY 2025 budget represents a 10.1% decrease from the FTE level of 69 approved in FY 2024.⁴³

⁴² Mayor's FY 2025 Proposed Budget and Financial Plan, Volume 2, Office of the City Administrator (AE0). Table AE0-1.

⁴³ Mayor's FY 2025 Proposed Budget and Financial Plan, Volume 2, Office of the City Administrator (AE-0), Table AE0-1.

Local Funds: The Mayor’s proposed FY 2025 local funds operating budget for OCA is \$10,344,049, which represents a 15.4% decrease from its FY 2024 approved local budget of \$12,231,204.

Committee Analysis and Comments

The Local funds budget for the Office of the City Administrator reflects an overall decrease of \$1,887,000 across multiple divisions to recognize savings from FTEs, programmatic cost savings in non-personnel services, and savings in supplies costs.

Office of Gun Violence Prevention (OGVP): As part of a new comprehensive gun violence prevention program, Building Blocks DC was established on February 17, 2021. OGVP is locally-funded with six FTEs, and the main functions of the previous Building Blocks Emergency Operations Center, the People of Promise and place-based interventions, were transferred to the Office of Neighborhood Safety and Engagement and the Deputy Mayor for Public Safety and Justice, respectively. OGVP administers the Building Blocks DC/OGVP mini-grants program, and in FY23, OGVP awarded 117 grants totaling \$755,089 to 64 grantees. In FY24 to date, OGVP awarded 28 grants totaling \$300,000 to 28 grantees.⁴⁴

The Gun Violence Prevention Director will be involved in all spending plans related to funding allocated to gun violence prevention. As the incident commander of the EOC, the Gun Violence Prevention Director has developed a reporting structure and standard operating procedures for managing day-to-day operations. With the addition of the new initiatives funded with federal recovery funds, these reporting and coordination activities will be expanded to encompass all Building Blocks-related programs and activities and to ensure that they are meeting the objectives of the whole-of government approach to preventing gun violence.⁴⁵

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Office of the City Administrator has no associated proposed capital funds in the Mayor’s proposed FY 2025 budget.

⁴⁴ Office of the City Administrator (“OCA”). Responses to Questions in Advance of the Budget Oversight Public Hearing on Fiscal Year 2024/2025, May 1, 2024, at question #16.

⁴⁵ Office of the City Administrator (“OCA”). Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2021/2022, January 10, 2022, at question #35.

N. OFFICE OF THE INSPECTOR GENERAL (ADO)

1. AGENCY MISSION AND OVERVIEW

The Office of the Inspector General (OIG) is an independent executive branch agency of the District of Columbia government focused on auditing, inspecting and investigating matters pertaining to the District of Columbia government in order to prevent and detect corruption, mismanagement, waste, fraud, abuse while promoting economy, efficiency and accountability. The Office of the Inspector General was initially established by the District of Columbia Procurement Practices Act of 1985. The powers and responsibilities of the Office were later enhanced by the DC Financial Responsibility and Management Assistance Act of 1995, the Office of the Inspector General Law Enforcement Powers Amendment Act of 1998, and the Office of the Inspector General Powers and Duties Amendment Act of 1999. To protect the independence of the Office, the Inspector General is appointed to a six-year term and is subject to removal by the Mayor only for cause.

The OIG contains two programs: Operations and Agency Management. The Operations program includes all external functions of the OIG, including the Audit, Inspections and Evaluations units. The program contains the following 7 activities:

- Auditing – responsible for conducting audits, review and analysis of financial, operations and programmatic functions.
- Inspections and Evaluations - conducts inspections that provide decision-makers with objective, thorough, and timely evaluations of DC government agencies and programs. I&E reports contain findings and recommendations that can help District officials achieve efficiency, effectiveness, economy, and safety in managing day-to-day operations and personnel. I&E goals are to: help ensure compliance with applicable laws, regulations, and policies; identify accountability; recognize excellence; and promote continuous improvement in the delivery of services to DC residents, workers, and visitors.
- Investigations - investigates allegations of misconduct by DC government employees, contractors, and financial assistance recipients, which may involve violations of DC or federal criminal law, civil statutes, DC regulations, or employee standards of conduct. IU reports may include findings and recommendations regarding program weaknesses,

contracting irregularities, and other institutional problems that are uncovered as a result of complaints or investigations initiated by the OIG.

- Medicaid Fraud Control Activities - investigates and prosecutes fraud and abuse in the administration of the Medicaid program. The unit also investigates allegations of abuse, neglect, and theft involving persons who reside in Medicaid funded facilities or who receive Medicaid-covered services.
- Pandemic Oversight Initiatives – supports the OIG in promoting the economy, efficiency and effectiveness of pandemic spending while preventing and detecting fraud, waste abuse and mismanagement of funds that are critical to the District’s recovery.
- External Relations Initiatives – leads the OIG’s public, media, legislative and intragovernmental affairs. External relations ensures that the Mayor, Council and District government leaders are fully and currently informed about OIG oversight work and the necessity for and status of corrective actions.
- Mission Support Initiatives – provides the District restitution and recoupment from certain criminal actions as well as resulting from recaptured overpayments identified by the OIG during the course of an audit or inspection.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor’s proposed FY 2025 gross funds operating budget for OIG is \$25,009,089, which represents an 10.6% decrease from its FY 2024 approved gross budget of \$27,981,525. The FY 2025 proposed budgeted full-time equivalents (FTEs) is 122.0, which represents a 6.2%, or 8.0 FTE, decrease from its FY 2024 approved FTEs of 130.0.

Local Funds: The Mayor’s proposed FY 2025 Local funds budget is \$19,497,000, which reflects a decrease of \$2,608,000, an 11.8% change from the FY 2024 Local funds budget. This funding level supports 104.8 FTEs, an increase of 8.0 FTEs compared to the FY 2024 approved level.

Committee Analysis and Comments

The Committee has come to rely on the expertise and insights of the Office of

the Inspector General to aid its oversight over the agencies under its jurisdiction. Reports and investigations of the Inspector General have directly resulted in oversight roundtables, new statutory reporting requirements, and legislation to address areas of concern in government operations.

Audit and Inspection Plan

In FY2024, the OIG released its Audit and Inspection plan, which identified eleven areas of risk to the District government. The OIG has developed this annual risk assessment process since FY 2017. The risk assessment process considers several variables such as: feedback and identified priorities from District leaders; statutory requirements; prior OIG work and open recommendations; previously identified management challenges; and our internal risk identification and assessment methodology. The District of Columbia government faced complex challenges in Fy 2023 and FY 2024 fiscal year, including managing the combined \$4.6 billion in funds provided to the District as part of ARPA and the Infrastructure Investment and Jobs Act (IIJA) and the future of District government after federal funding ends. Our goal remains to have the most meaningful impact on the efficiency and effectiveness of District government operations by helping District leaders better understand risks to the programs they manage and offer recommendations to guard against corruption, fraud, waste, abuse, and mismanagement. continued its efforts to identify mismanagement and abuse.

The eleven items identified, called the “High Risk List”, is useful to help guide and prioritize government efforts in enhancing internal control systems. Strengthened internal control systems offer reassurance to district agency leadership by ensuring vigilant monitoring of activities for compliance with established policies, directives, and regulations, while also functioning as intended. The Committee hopes that, as the refinement of the High Risk List progresses, the OIG will establish specific criteria to assess advancements in each domain. Any newly identified high-risk areas will be appended to the list accordingly. Moreover, the OIG will document its endeavors in addressing these high risks, the recommendations it provides, and the planned follow-up on these recommendations.

The Committee recommends that the Inspector General provide an update of planned oversight activities based on the Procurement Risk Assessment findings within its Fiscal Year 2025 Audit and Inspection Plan, to be published no later than August 31, 2024.

Increasing Investigative Outcomes

In 2023 and 2024, The Inspector General (IG) testified on the criminal investigative work of the Office's Investigations Unit and the Medicaid Fraud Control Unit. District law requires the Inspector General to expeditiously refer its investigations to the U.S. Attorney's Office for prosecution. Prior to engaging the U.S. Attorney, the Office must obtain adequate evidence to build a viable case for prosecutorial consideration. The IG testified that any impediments to full and prompt access to District records – to include information technology systems and data – delay the Office's investigation timeline and corresponding referral to prosecutors. Another challenge identified during the IG's testimony was OIG's criminal investigators are not statutorily designated as law enforcement officers.

As a result, OIG criminal investigators are unable to execute certain investigative activities and must rely on the support of partner law enforcement agencies. These agencies are contending with fewer resources and have competing priorities. In total, the OIG's inability to quickly and fully obtain District records, and continued reliance on external partners ultimately result in protracted investigative timelines and risk fewer criminal matters being adjudicated. Information provided during testimony revealed that the OIG investigations activities conducted prior to referring a case to the DC Courts is usually completed in less than 6 months. However, given the backlog in the courts, a decision or judgement may customarily take a year or longer.

For this reason, the OIG has expressed the need for a legislative fix that will clarify their law enforcement authority. The Committee supports a subtitle to the FY2025 Budget Support Act that clearly defines OIG criminal investigators to enhance their ability to investigate allegations of criminal misconduct. The Committee drafted the proposed subtitle to make it clear that the law enforcement authority will not extend beyond the authority granted to OIG under D.C. Official Code § 1-301.115a(f-1)(2)-(3).

Medicaid Fraud Control Unit

The Office's Medicaid Fraud Control Unit has a direct impact on protecting the District's most vulnerable populations – particularly seniors – from abuse, neglect, and financial exploitation. By conducting criminal and civil investigations of alleged fraud committed against the District's Medicaid program as well as allegations of abuse, neglect and exploitation of individuals who receive Medicaid benefits, the

District has successfully recouped large amounts of fraudulently acquired funds.

During FY23, the Unit opened 50 investigations concerning fraud against the District Medicaid program, leading to 37 opened investigations. These investigations yielded over \$9.6 million in criminal and civil fraud recoveries for the District and 14 criminal convictions, indictments and charges. As the District's senior population continues to grow; unfortunately, so does the potential for an increase in these types of crimes. The Office's Medicaid Fraud Control Unit must be adequately resourced to ensure it can investigate and prosecute crimes against the District's seniors. *The Committee asks the Office of the Inspector General to inform the Committee of any additional resources needed to investigate and prosecute abuse, neglect, and exploitation of vulnerable District residents.*

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Office of the Inspector General has no associated proposed capital funds in the Mayor's proposed FY 2025 budget.

O. OFFICE OF THE SECRETARY OF THE DISTRICT OF COLUMBIA (BA0)

1. AGENCY MISSION AND OVERVIEW

The Office of the Secretary (OS) of the District of Columbia is the official resource for protocol, legal records, history, and recognitions for the public, governments, and international community.

The Office of the Secretary of the District of Columbia consists of four offices and one unit: the Office of Notary Commissions and Authentications (ONCA) commissions District of Columbia notaries and authenticates documents for domestic and foreign use; the Office of Documents and Administrative Issuances (ODAI) publishes the D.C. Register and the D.C. Municipal Regulations; the Office of Public Records (OPR) and Archives manages the District of Columbia Archives, Records Center, and the Library of Government Information; the Office of Protocol and International Affairs is the District government's primary liaison with the diplomatic and international community for both substantive and ceremonial matters; and the Ceremonial Services Unit is responsible for processing all requests for ceremonial documents.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2025 operating budget for OS is \$5,333,813 which represents a decrease of \$98,564 or -1.8% from the FY 2024 approved budget. OS' budget is comprised of \$4,333,813 local funds and \$1,000,000 special purpose revenue funds.

Committee Analysis and Comments

Remote / E-Notarization: In July 2022, the Council passed the Revised Uniform Law on Notarial Acts Amendment Act of 2022, authorizing notary publics in the District to perform notarial acts using electronic records (e-notarization), and to perform notarial acts remotely using synchronous communication (remote notarization). In October 2022, the OS published a final rulemaking for implementing e-notarization. The OS has also issued a Handbook on Electronic Notarization that outlines the steps to obtain an electronic notary endorsement and requirements for both e-notaries and for technology providers.⁴⁶ In

⁴⁶ https://os.dc.gov/sites/default/files/dc/sites/os/publication/attachments/E-Notary%20Handbook_7.10.23.pdf

November of 2023, after receiving public comments, the OS issued final rulemaking authorizing notaries public to perform certain remote notarial acts.⁴⁷ The frequently asked questions on the OS website, however, indicates that “[r]emote notarizations are not allowed in the District of Columbia at this time.”⁴⁸ In addition, the E-Notary Handbook states that “E-notaries cannot notarize documents remotely in Washington, DC. At present, all parties are required to be present during notarization.” The Committee recommends that the OS update this guidance and notify all current notaries of the requirements for remote notarization.

New Archives Facility: The Committee commends the OS for its close collaboration with the Archives Advisory Group to capture public input on the new archives facility. As the project moves forward, the Committee recommends that the OS continue to engage stakeholders by providing updates on construction, timeline for records transfers, and any information on budget changes or adjustments.

3. FISCAL YEAR 2025 – 2030 CAPITAL BUDGET

The Mayor’s proposed FY25 capital budget allocates \$57,803,000 for the new DC archives facility. This includes \$31,000,000 that was swept from the FY24 capital budget of \$41,432,000. The original FY24 capital budget plan allocated \$26,803,000 in FY25. This is increased to the current amount of \$57,803,000 to account for the \$31,000,000 swept from the FY24 budget. The total capital project through FY 2030 remains the same at \$103,126,543, with \$0 allocated to be spent in fiscal years 2026 and thereafter, as the project is still set to be completed in 2026. The capital budget authority incorrectly lists the budget authority as \$134,127,000. This is due to an error that did not remove the \$31,000,000 from the FY24 budget.

⁴⁷ 17 DCMR 2416

⁴⁸ <https://os.dc.gov/page/frequently-asked-questions-office-notary-and-authentications>

P. OFFICE OF THE SENIOR ADVISOR (AIO)

1. AGENCY MISSION AND OVERVIEW

The mission of the Office of the Senior Advisor (OSA) is to advise the Mayor on local, regional, and federal affairs by providing policy analysis and advancing the Mayor's legislative agenda. The Office of the Senior Advisor (OSA) previously consisted of three offices, the Office of Policy and Legislative Affairs (OPLA), the Office of Federal and Regional Affairs (OFRA), and the Office of the Secretary (OS).

The proposed Fiscal Year 25 budget contains a reduction of \$2,218,305 and 16 FTEs, which reflect positions being transferred to the Executive Office of the Mayor. This leaves a budget of \$1,394,068 and 4 FTEs to presumably provide agency management services.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

OSA's proposed FY 2025 Operating Budget provides for \$1,394,068 and 4 FTEs. OSA's budget is comprised of entirely local funds.

OSA's proposed FY 2025 budget notes no program structure changes.

Committee Analysis and Comments

The FY 2025 budget proposal removes a significant portion of the budget and FTEs from the Office of the Senior Advisor. Given this substantial change, the Committee recommends a reevaluation of the purpose of the Office of the Senior Advisor to include an updated organizational chart and a description of the revised role of the OSA within the executive.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The OSA has no associated proposed capital funds in the Mayor's proposed FY 2025 budget.

Q. PUBLIC EMPLOYEE RELATIONS BOARD (CGO)

1. AGENCY MISSION AND OVERVIEW

The Public Employee Relations Board (“PERB”) is an impartial, quasi-judicial, independent agency that resolves labor-management disputes between agencies of the District government and labor organizations representing agency employees.

The mission of PERB is to resolve labor-management disputes between agencies of the District government, labor organizations representing employees of various District government agencies, and employees covered by the Comprehensive Merit Personnel Act. The Board consists of five members, who are appointed by the Mayor with the advice and consent of the DC Council. The five-member Board was created pursuant to Section 501 of the District of Columbia Comprehensive Merit Personnel Act (CMPA), which became effective on January 1, 1980. Currently, PERB’s Board members are as follows: Douglas A. Warshof (Chair), Renee Bowser (Labor Member), Mary Anne Gibbons (Management Member), and Peter Winkler (Public Member).

PERB determines appropriate compensation and non-compensation bargaining units; certifies, decertifies, amends, clarifies, and modifies labor organizations as exclusive bargaining representatives, facilitates and reviews election procedures and results concerning the selection of labor organizations as the exclusive bargaining representative, investigates and adjudicates unfair labor practices and standards of conduct complaints, reviews appeals of grievance arbitration awards, determines impasse status of collective bargaining between District government agencies and District government employee unions, facilitates impasse arbitration bargaining between District government agencies and District government employee unions, determines negotiability of proposals submitted during collective bargaining contract negotiations between District government agencies and District government employee unions, mediates disputes submitted to PERB, issues subpoenas and conducts hearings, conducts labor relations training, and adopts rules and regulations for conducting PERB business.

PERB is currently led by Acting Director Royale Simms. The role of PERB in the DC government is to resolve labor disputes where unions represent employees and different DC government agencies. PERB handles complaints that may be filed by employees of the DC government and unions themselves. Understanding that employees within the DC governmental agencies have the right to organize, PERB helps facilitate the right to organize and ensures that unionized rights are preserved. Such rights include the right to

join a union without discrimination and harassment, the right not to join a union, and rights against unfair labor practices. PERB may accept petitions to create or decertify unions, accept complaints regarding failure to bargain and unfair bargaining practices, and conduct elections for unions and employees.

Board Members operate upon receiving cases. First PERB attorneys receive a case and begin reviewing internally at the PERB, followed by submission to the PERB Board. The Board then provides an additional review and strengthens the PERB attorney’s initial case analysis. The Board ensures their determinations are reliant and in accordance with past determinations of the Supreme Court, PERB, and National Labor Relations Board.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

In FY 2025, PERB is projected to receive an operating budget of \$1,420,948, and FTEs of 8.0, totaling a budget decrease of 1.1% and no changes in FTE from the FY 2024 budget. There were no stark changes between the FY 24 approved budget and FY 25's proposed budget. PERB received \$1,437,004 in FY 24, has spent \$583,136.11 to date, and is on track to spend its remaining budget of \$763,867.48 in the remaining 6 months.

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
OPERATING BUDGET	\$1,227,124	\$1,362,828	\$1,407,004	\$1,420,948	3.2
FTEs	7.4	7.3	8.0	8.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

Committee Analysis and Comments

The Committee recommends accepting the Mayor’s proposed budget for the Public Employee Relations Board.

The Public Employee Relations Board is set to move its office location from 100 4th St SW to 899 N. Capital St. NE. This move sparked concerns that the agency’s technology/equipment would no longer be covered by the Department of General Services, as previously allocated. The agency received a proposal from National Technology

Integrators for its AV/hardware equipment to cover the agency's reception area, conference room, and hearing room for a grand total of \$163,266.39. This in turn would have put the agency under budget constraint if they were to incur an additional cost. Nonetheless, PERB received confirmation from the Department of General Services that the agency would not have to pay for the office's AV requirements. This has been a benefit to the agency as it ensures that they have the technological capabilities to run its daily operational functions, but also ensures that they may run their hearings without major delay.

Recruitment and Vacancies

Post-leadership of Director Clarene Martin, and as Acting Director Royale Simms serves in leadership PERB has not chosen a director. PERB should move forward in selecting a director to lead the agency. The selection of the director should consist of an open and competitive process. In the event that Acting Director Simms is selected as Director, PERB should fill the position Simms possessed prior to the directorship position.

PERB may consider a long-standing internship program to create a hiring pipeline between local area law schools. The rationale would be to increase PERB's visibility amongst graduating law students, while providing legal interns exposure to the tasks and responsibilities of PERB attorneys. The Committee recommends that PERB consider such an opportunity. PERB has noted due to the amount and specialized work, PERB may not be able to disseminate volumes of substantive work to multiple interns, however, it should consider sustaining at least one legal intern each year, throughout the school year or summer months based on the agency's caseload. In addition, PERB should continue its one-week mediation course for its attorneys and training for both management and union participants to prioritize staff development and remain current on labor issues.

PERB should continue receiving services from DCHR to fill vacancies for attorneys, hearing examiners, and operations managers. PERB is managed by a 5-member Board, and currently has one vacancy. The agency must consider its Board vacancies to ensure uninterrupted case management and agency operation.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

PERB has no associated proposed capital funds in the Mayor's proposed FY 2025 budget.

R. UNEMPLOYMENT COMPENSATION FUND (BH0)

1. AGENCY MISSION OVERVIEW

The mission of the Unemployment Compensation Fund (UCF) is to provide unemployment compensation benefits to former District government employees who have been separated from employment through no fault of their own.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2025 operating budget for the Unemployment Compensation Fund is \$5,480,390, which makes no change from FY24. The Unemployment Compensation Fund has no FTEs and is comprised entirely of local funds.

Committee Analysis

In recent years, the Unemployment Compensation Fund has been overbudgeted for its actual expenditures. Given the history of underspending, the Committee recommends accepting the proposed rate of \$5,480,390.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Unemployment Compensation Fund has no associated proposed capital funds in the Mayor's proposed FY 2025 budget.

S. UNEMPLOYMENT INSURANCE TRUST FUND (UIO)

1. AGENCY MISSION OVERVIEW

The Unemployment Insurance Trust Fund, administered by the Department of Employment Services (DOES), represents the proceeds from unemployment taxes paid by private sector employers and reimbursements from the District and federal governments deposited in the Unemployment Trust Fund (the “Fund”). The Fund is used to pay benefits for private and public sector employees during periods of unemployment. Payments include transfers to other state governments to reimburse unemployment benefits paid to District residents previously employed in other states.

As a trust fund, the Unemployment Insurance Trust Fund accounts for money held by the District in a trustee capacity. The Fund is custodial in nature and cannot be used for the District government’s operations.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor’s proposed FY 2025 operating budget for the Unemployment Insurance Trust Fund is \$176,682,095, which makes no change from FY24. The Unemployment Insurance Trust Fund has no FTEs and is comprised of payroll taxes paid by private-sector employers and reimbursements from the District and federal governments.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Unemployment Insurance Trust Fund has no associated proposed capital funds in the Mayor’s proposed FY 2025 budget.

T. UNIVERSAL PAID LEAVE FUND (ULO)

1. AGENCY MISSION OVERVIEW

The Universal Paid Leave Fund (UPLF) is used to fund paid family leave (PFL) benefits to eligible employees working in the District, and to fund the costs of administering the Universal Paid Leave program. The PFL program is administered by the Department of Employment Services' Office of Paid Family Leave and provides up to 12 weeks of parental leave, 12 weeks of family leave, 12 weeks of medical leave, and two weeks of prenatal leave to eligible individuals.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY25 budget for the Universal Paid Leave Fund is \$137,800,00, which represents a decrease of 417,724,281 or 11.4% from FY24. The Universal Paid Leave Fund has no FTEs and is funded by a 0.26% payroll tax on District businesses.

Committee Analysis and Comments

The Mayor's proposed FY25 budget for the Universal Paid Leave Fund is lower than in previous years. This reflects the UPLF's ongoing surplus due to higher than forecast tax revenues and lower than projected benefits expenditure.

As established by the Universal Paid Leave Amendment Act of 2016, the District's Universal Paid Leave program was funded by a .62% payroll tax, and provided for eight weeks of parental leave, six weeks of family leave, and two weeks of medical leave. Because the revenue generated left the program with a significant surplus, the program was amended via the Fiscal Year 2022 Budget Support Act of 2021 to establish a new benefit of up to two weeks for prenatal leave and to expand the maximum leave for medical benefits from two to six weeks.⁴⁹

The amendment also required the Chief Financial Officer to annually certify the balance, projected revenues, and projected expenditures of the Universal Paid Leave

⁴⁹ Subtitle (IV)(G), Bill 24-285.

Fund, and to set the employer contribution rate necessary for maintaining solvency (up to a maximum of .62%). In its first analysis in March 2022, the Office of the Chief Financial Officer certified that the employer contribution rate could be reduced from .62% to .26%, and benefits expanded up to 12 weeks for parental, family, and medical leave. This was codified in the Fiscal Year 2023 Budget Support Act of 2022.⁵⁰

Additionally, the Fiscal Year 2024 Budget Support Act of 2023 included a subtitle titled “Universal Paid Leave Implementation Fund Amendment Act of 2023”, which amended the formula restricting use of the UPLF for administrative expenses. The amendment allows the Department of Employment Services (DOES) to use up to “15% of money deposited in the Fund”, for administration, and allows the Office of Human Rights and the Office of Administrative Hearings to use up to .75% and .5% of “money deposited in the Fund” respectively. It also removed restrictions on DOES’ use of administration funds for public education.

This subtitle allowed DOES, the Office of Human Rights, and the Office of Administrative Hearings to more effectively meet their administrative costs for implementing the program, and allowed DOES more flexibility to adequately educate the public about their access to Universal Paid Leave benefits.

An amendment in the Mayor’s proposed Fiscal Year 2025 Budget Support Act of 2024 clarifies that the amount of the fund used to pay for administrative costs cannot exceed the greater of 15% or a specific monetary amount, as set forth in the following table. The amount does not change the maximum that may be transferred to the Office of Human Rights or the Office of Administrative Hearings, which remains at 0.75% and 0.5% respectively.

Fiscal Year 2024	15% or \$24.05 million
Fiscal Year 2025	15% or \$26.96 million
Fiscal Year 2026	15% or \$27.47 million
Fiscal Year 2027	15% or \$27.98 million
Fiscal Year 2028	15% or \$28.53 million
Fiscal Year 2029 and each subsequent year	15%

⁵⁰ Bill 24-714.

As of December 31, 2023, the balance in the Fund was \$182.6 million according to the agency’s fiscal officer. This amount was certified by the Chief Financial Officer in a report dated February 28, 2024..⁵¹ As 15% of this balance would be \$27.39 million, the agency will be able to spend up to that amount for administrative costs. The proposed FY25 budget allocates \$27.5 million for administrative costs.

The Fiscal Year 2025 Budget Support Act of 2024 also removes a provision that allows for employers to pay a rate below \$0.62% if the projected employer contribution rate calculated by the CFO is below \$0.62%, ensuring that all covered employers, including self-employed individuals who opt in to the program, will pay the \$0.62% rate. Funds in excess of the amounts collected pursuant to the contribution rate shall be deposited in the General Fund. The subtitle increases the maximum amount of funds that may be transferred from the fund by approximately \$19 million over the four-year financial plan. The Mayor’s proposed fiscal year 2025 budget and financial plan also includes a transfer of \$70.85 million from the fund for other purposes.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Universal Paid Leave Fund has no associated proposed capital funds in the Mayor’s proposed FY 2025 budget.

⁵¹ Wiggins, S. 28 February 2024. “FY 2024 December Certification of Paid Family Leave (PFL) Quarterly Balances”

U. WORKFORCE INVESTMENT COUNCIL (PART OF GW0, DEPUTY MAYOR FOR EDUCATION)

1. AGENCY MISSION OVERVIEW

The mission of the Workforce Investment Council, which is funded as a part of the Office of the Deputy Mayor for Education, is to foster connections between businesses, community-based organizations, and a skilled workforce.⁵² Through strategic initiatives and targeted training programs, the Workforce Investment Council empowers businesses to thrive, succeed, and contribute to the overall growth of the District.⁵³

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2025 operating budget for the Workforce Investment Council is \$1,995,000, which reflects a decrease of \$1,056,000 from FY 2024. The proposed FY 2025 budget includes 9.1 FTEs, which is an increase of 1 FTE from FY 2024.

Local Funds: ODME's local funds budget includes a reduction of \$450,000 in the Workforce Investments program to reflect the transfer of grant funding for adult education and training to the Office of the State Superintendent of Education.

Special Purpose Revenue Funds: The Mayor's proposed budget does not include any special revenue funds.

Federal Funds: The Mayor's proposed budget does not include any federal funds.

Intra-District Funds: The Mayor's proposed budget does not include any intra-district funds.

Committee Analysis and Comments

The Mayor's proposed FY 2025 budget of \$1,995,000 for the Workforce Investment Council (WIC) is lower than in FY 2024, which, while significantly lower than FY 2022 and 2023, was more in-line with the pre-pandemic budget. This proposed funding level is the lowest the WIC has received in over five years.

⁵² DC Workforce Investment Council, About Us, <https://dcworks.dc.gov/page/about-us-6> (last visited May 7, 2024).

⁵³ Ibid.

In FY 2024, the WIC has been adjusting to the post-covid reduction in funding and staffing and managing the conclusion of the federal grant programs which were the result of the American Rescue Plan Act (Coronavirus State and Local Fiscal Recovery Funds). The following is a summary of those recovery efforts which have ended:

- Career Coach DC – This initiative aimed to enhance existing workforce development programs by providing free career coaching services to DC residents. It offered comprehensive assessment, case management, and navigation support, helping residents create personalized career plans and connect to education, training, and employment opportunities. After the program, over 3,000 residents enrolled in coaching services and achieved at least one career goal. The program sunset on September 30, 2023.
- Employer Partnership Grant – This program was formed to give businesses an opportunity to upskill their workforce. The efforts resulted in increased employment and employability of District residents which helps to provide long-term career pathways. As of September 29, 2023 a total of 168 residents secured or maintained employment through employer-driven training initiatives, with an average wage of \$28.12 an hour. The program sunset on September 30, 2023.
- Community Training Grants – The WIC awarded nearly \$4 million in grants to educational institutions and training providers, focusing on healthcare and IT sectors. These grants aimed to scale workforce training opportunities, addressing the demand for skilled professionals and promoting economic mobility for DC residents. The program sunset on September 30, 2023.

The following grants which were originally supported with federal Coronavirus relief funds were continued in FY 2024 with support from local funding:

- Healthcare and IT Workforce Training Grants – These programs offered no-cost workforce development training to DC residents, with many providing stipends to participants to cover the costs of transportation or childcare to help students focus on successful completion of their program. To date, more than 909 individuals have enrolled in WIC-funded IT and Healthcare training, 702 of those completed the program and 215 received employment.

In addition to the above, the WIC has been focused on increasing the quality and quantity of the options on the Eligible Training Provider List.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Workforce Investment Council has no associated proposed capital funds in the Mayor’s proposed FY 2025 budget.

V. WORKFORCE INVESTMENTS ACCOUNT (UP0)

1. AGENCY MISSION OVERVIEW

The mission of the Workforce Investments Account is to fund compensation increases for nonunion and union District employees; and to fund any costs of reform initiatives. Each year, the District budgets an amount for pay increases and reforms that are expected in the budgeted year but are not finalized. Employees covered and dollar amounts vary from year to year based on what compensation changes are final or still outstanding. Estimates for the Workforce Investments Account are developed by the Office of Budget and Planning, in consultation with the Department of Human Resources, the Office of Labor Relations and Collective Bargaining, and the Office of the City Administrator.

2. FISCAL YEAR 2025 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2025 operating budget for the Workforce Investments Account is \$103,248,620, which is a decrease of \$103,206,717 or 50%. The Workforce Investments Account has no FTEs and is comprised entirely of local funds.

Committee Analysis and Comments

The Mayor's proposed funding for the Workforce Investments Account in FY25 is significantly lower than in FY24 and includes a one-time reduction in the amount of \$73,572,698 and a recurring reduction in the amount of \$29,634,019 to align with the projected funding for labor agreements.

The specific uses of the Workforce Investments Account are not known to the Committee until after they occur, in order to protect the District's bargaining position during ongoing contract negotiations. However, several large collective bargaining agreements were entered into during FY23, which necessitated significant investments into the Workforce Investments Account in the FY24 budget. These collective bargaining agreements – detailed in the chart below – are largely backdated, and cover most of the period of time during the COVID-19 pandemic. They included retroactive payments for pay increases, stipends, and other bonuses, which cost the District a substantial amount of

money in FY24. Based on the Mayor’s proposed FY25 budget, costs are expected to be significantly lower in FY25.

Union	Effective Dates	Projected Fiscal Year 2023 Costs to Workforce Investments Account	Projected Fiscal Year 2024 Costs to Workforce Investments Account	Projected Financial Plan (FY23-FY26) Costs to Workforce Investments Account
Federation of Administrative Law Judges	October 1, 2020 – September 30, 2023	\$1,012,000	\$456,000	\$2,387,000
Council of School Officers, Local #4, American Federation of School Administrators	October 1, 2020 – September 30, 2024	\$23,648,000	\$12,834,000	\$62,191,000
District of Columbia Police Union (Fraternal Order of Police/Metropolitan Police Department) Labor Committee, Compensation Unit 3	October 1, 2020 – September 30, 2023	\$94,628,000	\$41,639,000	\$220,939,000
International Association of Firefighters Local 36, AFL-CIO, MWC	October 1, 2020 – September 30, 2024	\$39,714,000	\$25,817,000	\$118,658,000
Washington Teachers’ Union (WTU), Local #6 of the American	October 1, 2019 – September 30, 2023	\$148,070,000 ^a	\$57,705,000 ^a	\$346,482,000 ^a

Federation of Teachers				
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^a A portion of the funding for the WTU contract was covered by federal American Rescue Plan Act funds.

3. FISCAL YEAR 2025-2030 CAPITAL BUDGET

The Workforce Investments Account has no associated proposed capital funds in the Mayor’s proposed FY 2025 budget.

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III. TRANSFERS FROM OTHER COMMITTEES

The Committee accepts the following transfers in from:

Committee on Health

1. To the Department of Employment Services, \$137,500 in one-time funds to expand the number of participants served in the Middle School Career Ready Scholars Program.

Committee on Facilities and Family Services

1. To the Department of Employment Services, \$144,114.75 in recurring funds to restore the salary of one FTE (Executive Director) for the Poverty Commission.
 - a. Financial Plan: Total of \$593,097.18
 - i. FY 2025: \$144,114.75
 - ii. FY 2026: \$146,852.93
 - iii. FY 2027: \$149,643.14
 - iv. FY 2028: \$152,486.36
2. To the Department of Employment Services, \$34,115.20 in recurring funds to restore fringe of one FTE (Executive Director) for the Poverty Commission.
 - a. Financial Plan: Total of \$141,512.58
 - i. FY 2025: \$34,155.20
 - ii. FY 2026: \$34,957.85
 - iii. FY 2027: \$35,779.36
 - iv. FY 2028: \$36,620.17
3. To the Department of Aging and Community Living, \$247,189 in one-time funds to expand the Connector Card program.

IV. TRANSFERS TO OTHER COMMITTEES

1. To the Committee on Housing, \$471,106 over the financial plan in recurring funds to fund and implement the Limited Equity Cooperative Advisory Council Act of 2022.

V. BUDGET SUPPORT ACT RECOMMENDATIONS

On Wednesday, April 3, 2024, Chairman Mendelson introduced, on behalf of the Mayor, the “Fiscal Year 2025 Budget Support Act of 2024” (Bill 25-0784). The bill contains five subtitles for which the Committee has provided comments.

A. RECOMMENDATIONS ON THE MAYOR’S PROPOSED BUDGET SUPPORT ACT SUBTITLES

The Committee provides comments on the following subtitles of the “Fiscal Year 2025 Budget Support Act of 2024”:

1. Title I. Subtitle A- Office of the Inspector General Law Enforcement Authority

- a. **Bill Summary** – As proposed, this subtitle will remedy incongruent legal authorities provided to OIG criminal investigators in its enabling legislation by granting OIG the authority to execute certain law enforcement activities. This would benefit the District by reducing their reliance on our law enforcement partners – many of whom face similar resource constraints – to handle certain law enforcement tasks on their behalf, which will improve the efficacy of our criminal investigations.
- b. **Committee Action** – the Committee accepts this subtitle with the following changes:
 - i. **The Committee recommends adding the language “consistent with the authority granted under section 208(f-1) of the District of Columbia Procurement Practices Act of 1985, effective February 21, 1986 (D.C. Law 6-85; D.C. Official Code § 1-301.115a(f-1)(2)-(3)” in order to make it clear that the OIG is only granted the authority provided to the Office under its enabling legislation.**
- c. **Fiscal Impact** – The subtitle has no impact on the proposed budget and financial plan. There is no cost to the subtitle’s administrative requirements around telework.

d. **Legislative Recommendation** – The Committee recommends that the Committee of the Whole adopt this subtitle.

SUBTITLE A. OFFICE OF THE INSPECTOR GENERAL LAW ENFORCEMENT AUTHORITY

Sec. 1001. Short title.

This subtitle may be cited as the “Office of the Inspector General Law Enforcement Authority Amendment Act of 2024”.

Sec. 1002. Section 25-501(2) of the District of Columbia Official Code is amended by striking the phrase “; or the Fire Marshal” and inserting the phrase “employees of the Office of the Inspector General charged with conducting an investigation of an alleged felony and consistent with the authority granted under section 208(f-1) of the District of Columbia Procurement Practices Act of 1985, effective February 21, 1986 (D.C. Law 6-85; D.C. Official Code § 1-301.115a(f-1)(2)-(3)); or the Fire Marshal” in its place.

2. Title I. Subtitle B- Public Sector Workers’ Compensation Across the Board Increase Standard

a. **Bill Summary** - In 2015, § 2341 of the CMPA was amended to authorize “across-the-board” adjustments to compensation. However, the amendment only created confusion because, per its terms, it is unclear which pay schedule applies when adjusting workers’ compensation wage-loss indemnity benefits. The current law confuses the issue by linking periodic adjustments in compensation (such as cost of living increases) to all separate pay schedule increases, rather than a uniform “across-the board” adjustment. This subtitle is needed to provide clarity and uniformity in the administration of the Employees’ Compensation Fund to ensure correct and consistent application of adjustments to wage-loss indemnity payments to workers’ compensation beneficiaries, whether they are current or former employees.

b. **Committee Action** – The Committee accepts the subtitle with technical and conforming changes.

c. **Fiscal Impact** –The subtitle has no impact on the budget and financial plan.

d. **Legislative Recommendation** – the Committee recommends that the Committee of the Whole adopt this subtitle.

SUBTITLE B. PUBLIC SECTOR WORKERS’ COMPENSATION ACROSS-THE-BOARD INCREASE STANDARD

Sec. 1011. Short title.

This subtitle may be cited as the “Public Sector Workers’ Compensation Across-the-Board Increase Clarification Amendment Act of 2024”.

Sec. 1012. Section 2341 of the District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-623.41), is amended as follows:

(a) Subsection (a) is amended by striking the phrase “an across-the-board increase in compensation for disability or death whenever” and inserting the phrase “an increase in compensation for disability or death for all claimants in the Career Service whenever” in its place.

(b) Subsection (b) is amended by striking the phrase “a claimant’s service or specific pay schedule.” and inserting the phrase “the Career Service salary schedule.” in its place.

3. Title I. Subtitle C- Definitions of Highly Compensated Employee

a. **Bill Summary** – This subtitle would authorize the Mayor to increase the highly compensated employee salary threshold by the rate of increase in the salary schedule increase *or CPI*, whichever is greater, and would also allow the Mayor to include increases from prior years that have not already been taken. These changes are consistent with the intent of the original law but are necessary to reflect economic factors that weren't present when the law was passed (the divergence between salary increase levels and CPI) and the realities of how the law has been implemented (i.e., that increases haven't been implemented each year). These changes should also help the District remain competitive when it seeks to hire more competitive and hard-to-fill positions.

b. **Committee Action**- The Committee accepts this subtitle with technical and conforming changes.

c. **Fiscal Impact** – The subtitle has no impact on the budget and financial plan.

d. **Legislative Recommendation** – The Committee recommends that the Committee of the Whole adopt this subtitle.

SUBTITLE D. DEFINITION OF HIGHLY COMPENSATED EMPLOYEE

Sec. 1031. Short title.

This subtitle may be cited as the “Highly Compensated Employee Definition Amendment Act of 2024”.

Sec. 1032. Section 103(c) of the Jobs for D.C. Residents Amendment Act of 2007, effective May 23, 2019 (D.C. Law 22-315; D.C. Official Code § 1-515.03(c), is amended as follows:

(a) Paragraph (2) is amended by striking the phrase “in the same fiscal year” and

inserting the phrase “in the same fiscal year or the percentage increase in the Consumer Price Index for All Urban Consumers for the Washington-Arlington-Alexandria, DC-MD-VA-WV Metropolitan Statistical Area (or such successor metropolitan statistical area that includes

4. Title I. Subtitle D- Universal Paid Leave Administration

- a. **Bill Summary** – This subtitle would establish a cap on the amount of money deposited into the Universal Paid Leave Fund. This will help limit the amount of excess funds placed in the account.
- b. **Committee Action** – The Committee accepts this subtitle with technical and conforming changes.
- c. **Fiscal Impact** – The subtitle has no impact on the budget and financial plan.
- d. **Legislative Recommendation** – The Committee recommends that the Committee of the Whole adopt this subtitle.

SUBTITLE D. UNIVERSAL PAID LEAVE ADMINISTRATION

Sec. 4071. Short title.

This subtitle may be cited as the “Universal Paid Leave Implementation Fund Amendment Act of 2024”.

Sec. 4072. Section 1152(b)(2)(A) of the Universal Paid Leave Implementation Fund Act of 2016, effective October 8, 2016 (D.C. Law 21-160; D.C. Official Code § 32-551.01(b)(2)(A)), is amended to read as follows:

“(A) For the purposes described in section 1153(c)(1), no more than the following amounts:

“(i) In Fiscal Year 2024, no more than the greater of 15% of the money estimated to be deposited in the Fund or \$24.05 million;

“(ii) In Fiscal Year 2025, no more than the greater of 15% of the money estimated to be deposited in the Fund or \$26.96 million;

“(iii) In Fiscal Year 2026, no more than the greater of 15% of the money estimated to be deposited in the Fund or \$27.47 million;

“(iv) In Fiscal Year 2027, no more than the greater of 15% of the money estimated to be deposited in the Fund or \$27.98 million;

“(v) In Fiscal Year 2028 no more than the greater of 15% of the money estimated to be deposited in the Fund or \$28.53 million; and

“(vi) In Fiscal Year 2029 and each subsequent fiscal year, no more than 15% of the money estimated to be deposited in the Fund;”.

Sec. 4073. Applicability.

This subtitle shall apply as of July 1, 2024.

5. Title I. Subtitle E- Poverty Commission Administrative Support

- a. **Bill Summary** – This subtitle would reduce the number of FTEs assigned to the Commission on Poverty and assign administrative and technical support duties to the Department of Employment Services.
- b. **Committee Action** – The Committee accepts a transfer from the Committee on Facilities and Family Services to restore one staff member, the Executive Director, to support the work of the Commission on Poverty.

c. **Fiscal Impact** – This modified subtitle would cost \$178,270 in Fiscal Year 2025 to pay for 1.0 FTE and \$552,799 over the financial plan.

d. **Legislative Recommendation** – The Committee recommends that the Committee of the Whole adopt the modified subtitle.

SUBTITLE E. POVERTY COMMISSION ADMINISTRATIVE SUPPORT

Sec. 4091. Short title.

This subtitle may be cited as the “Commission on Poverty Administrative Support Amendment Act of 2024”.

Sec. 4092. Section 105 of the Commission on Poverty Establishment Amendment Act of 2020, effective March 16, 2021 (D.C. Law 23-184; D.C. Official Code § 3-641.05), is amended to read as follows:

“Sec. 105. Administrative and technical support.

“The Department of Employment Services, and such other agencies as may be designated by the mayor, shall provide administrative and technical support to the Commission.”.

6. Title V. Subtitle L – Universal Paid Leave Program

a. **Bill Summary** – This subtitle would raise the amount of the payroll tax paid by a covered employer into the Universal Paid Family Leave Fund from 0.26% to 0.62%.

b. **Committee Action** – The Committee accepts this subtitle with technical and conforming changes.

c. **Fiscal Impact** – The subtitle has no impact on the budget and financial plan, other than to generate revenue for the General Fund of the District of Columbia.

d. **Legislative Recommendation** – The Committee recommends that the Committee of the Whole adopt this subtitle.

SUBTITLE L. UNIVERSAL PAID LEAVE PROGRAM

Sec. 5111. Short title.

This subtitle may be cited as the “Universal Paid Leave Program Amendment Act of 1291 2024”.

Sec. 5112. The Universal Paid Leave Amendment Act of 2016, effective April 7, 2017 (D.C. Law 21-264; D.C. Official Code § 32-541.01 et seq.), is amended as follows:

(a) Section 103 (D.C. Official Code § 32-541.03) is amended as follows:

(1) Subsections (a) and (b) are amended to read as follows:

“(a) A covered employer shall pay to the District an amount equal to 0.62% of the wages of each of its covered employees, in a manner prescribed by the Mayor.

“(b) A covered employer who is a self-employed individual who has opted-in to the paid leave program established pursuant to this subchapter shall pay to the District an amount equal to 0.62% of his or her annual self-employment income, in a manner prescribed by the Mayor.”.

(2) A new subsection (b-1) is added to read as follows:

“(b-1) Payments received by the District pursuant to subsections (a) and (b) of this section shall be deposited as provided in section 1152(e)(1) of the Universal Paid Leave Implementation Fund Act of 2016, effective October 8, 2016 (D.C. Law 21-160; D.C. Official 1305 Code § 32-551.01(e)(1)).”

(b) Section 104a (D.C. Official Code § 32-541.04a) is amended as follows:

(1) Subsection (b)(2) and (3) are repealed.

(2) Subsection (c)(2) is repealed.

Sec. 5113. Section 1152(e)(1) of the Universal Paid Leave Implementation Fund Act of 2016, effective October 8, 2016 (D.C. Law 21-160; D.C. Official Code § 32-551.01(e)(1)), is amended by striking the phrase “section 103 of the Act” and inserting the phrase “section 103 of the Act, except that any amounts collected in excess of the amounts that would be collected pursuant to the contribution rate projected by the Chief Financial Officer pursuant to section 104a(b)(1)(E) of the Universal Paid Leave Amendment Act of 2016, effective November 13, 2021 (D.C. Law 24-45; D.C. Official Code § 32-541.04a(b)(1)(E)), shall instead be deposited into the General Fund of the District of Columbia;” in its place.

Sec. 5114. Applicability. This subtitle shall apply as of July 1, 2024.

B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES

The Committee recommends the following new Budget Support Act Subtitles to be included in the “Fiscal Year 2025 Budget Support Act of 2024”:

1. Subtitle XXXXX - Office of the Inspector General Support Fund

- a. **Bill Summary** – This subtitle will authorize the Chief Financial Officer to transfer \$1 million in funds from the OIG Support Fund to the unassigned fund balance of the General Fund of the District
- b. **Committee Action**- The Committee accepts the subtitle with technical and conforming changes.
- c. **Fiscal Impact**- The subtitle has no impact on the budget and financial plan.
- d. **Legislative Recommendation** - The Committee recommends that the Committee of the Whole adopt this subtitle.

Sec. xxx1. Short title.

This subtitle may be cited as the “Office of the Inspector General Support Fund Sweep Act of 2024”.

Sec. xxx2. Notwithstanding any provision of law limiting the use of funds in the Office of the Inspector General Support Fund (“Fund”), established by section 208a of the District of Columbia Procurement Practices Act of 1985, effective November 13, 2021 (D.C. Law 24-45; D.C. Official Code § 1-301.115c), the Chief Financial Officer shall transfer in Fiscal Year 2025 \$1 million from certified funds and other revenue in the Fund to the unassigned fund balance of the General Fund of the District of Columbia.

2. **Subtitle XXXXXX- Career Ready Early Scholar Program**

- a. **Bill Summary**- This bill replaces the temporary version, which created a pilot program for District youth aged 9 to 13 which provides occupational skills, academic enrichment, life skills, career exploration, work readiness, and youth development. There was a gap

in programming identified for middle-school aged youth and this legislation closes that gap.

- b. **Committee Action-** The Committee recommends adoption of this subtitle.
- c. **Fiscal Impact-** The subtitle has no impact on the budget and financial plan.
- d. **Legislative Recommendation –** the Committee recommends that the Committee of the Whole adopt this subtitle.

SUBTITLE x. Career Ready Early Scholar Program

Sec. 1001. Short title.

This subtitle may be cited as the “Career Ready Early Scholars Program Amendment Act of 2024.”.

Sec. 1002. Section 2a of the Youth Employment Act of 1979, effective January 5, 1980 (D.C. Law 3-46; D.C. Official Code §32-242 *et seq.*) is amended by adding new paragraphs (6) and (7) to read as follows:

“(6)(A) Career Ready Early Scholars (“CRES”) Summer Program- DOES shall create a summer program for youth between 9 and 13 years of age that provides occupational skills, academic enrichment, life skills, career exploration, work readiness, or youth development trainings.

“(B) DOES is authorized to spend appropriated funds for the CRES summer program to provide participants with:

“(i) Cash equivalents not to exceed the value of \$150 per week per participant as an incentive to youth who participate in the program;

“(ii) Meals and snacks during program hours to participants;

and

“(iii) Public transportation benefits to and from the program.

“(C) Following the completion of the CRES summer program each year, DOES shall administer a survey to participants and, by September 15, publish the results of the survey and transmit them, along with a blank copy of the survey, to the Office of the State Superintendent of Education (“OSSE”), the Chancellor of the District of Columbia Public Schools (“DCPS”), and the Council.

“(D) By December 1 each year, DOES shall issue and submit to the Council, OSSE, and the Chancellor of DCPS a report detailing:

“(i) The total number of participants who participated in the CRES summer program;

“(ii) The total number of participants who completed the CRES summer program;

“(iii) Partner organizations with whom participants completed their experiences; and

“(iv) Participants’ demographic data, as available.

“(7)(A) Career Ready Early Scholars Year-Round Program- Beginning in School Year 2024-2025, DOES shall administer an after-school program for youth between 9 and 13 years of age that provides occupational skills, academic enrichment, life skills, career exploration, work readiness, or youth development trainings during the school year.

“(B) DOES is authorized to spend appropriated funds for the program to provide participants with:

“(i) Cash equivalents, not to exceed \$150 per week per participant as an incentive to participate in the CRES year-round program; and

“(ii) Meals and snacks during program hours.

Sec. 1003. The Middle School Career Exploration Pilot Temporary Amendment Act of 2024, effective November 23, 2024 (D.C. Law 25-84; 70 DCR 15619), is repealed.

Sec. 1004. Applicability.

This subtitle shall apply as of June 1, 2024.

3. Subtitle XXXXXX- Open Meetings Act Enforcement

- a. **Bill Summary** – This subtitle will increase and broaden fines for violations of the OMA and permit the court to award attorneys’ fees. This legislation will allow the OOG to continue to ensure full access to the affairs of District government by increasing the maximum fine available and broadening the applicability of the OMA to cover any violation of its terms. Any costs of litigation and additional fines recovered by OOG would be deposited in the O-Type Open Government Fund and used to offset the resources spent monitoring, investigating, and litigating noncompliant public bodies.

- b. Committee Action** – The committee recommends adoption of this subtitle.
- c. Fiscal Impact** – The subtitle has no impact on the budget and financial plan.
- d. Legislative Recommendation** – The Committee recommends that the Committee of the Whole adopt this subtitle.

Sec. xxx1. Short title.

This subtitle may be cited as the “Open Meetings Enforcement Amendment Act of 2024”.

Sec. xxx2. The Open Meetings Amendment Act of 2010, effective March 31, 2011 (D.C. Law 18-350; D.C. Official Code § 2-571 *et seq.*), is amended as follows:

(a) Section 409 (D.C. Official Code § 2-579(e)) is amended to read as follows:

(1) Paragraph (5) is amended by striking the phrase “\$250” and inserting the phrase “\$1,000” in its place.

(b) Paragraph (6) is amended to read as follows:

“(f) If the Office of Open Government prevails in whole or in part, the court may award costs of litigation, including attorneys' fees, and other relief.”.

4. Subtitle XXXXX – Lobbying Fees and Penalties

- a. Bill Summary** – The proposed legislation will increase the number of timely lobbyists filings and deter noncompliance with our laws. Therefore, OGE is proposing to increase the District’s lobbyist registration fees from \$250 to \$350 for profit entities and from \$50 to \$100 for non-profit entities and to increase the late filing fine from \$10 per day, \$300 maximum, to \$100 per day up to \$5,000. Proceeds from these fines, by law, are deposited into the Lobbyist Fund, which is used to offset resources spent investigating and collecting fees and fines related to lobbying activities.

- b. Committee Action** – The committee recommends adoption of this subtitle.
- c. Fiscal Impact** – The subtitle has no impact on the budget and financial plan.
- d. Legislative Recommendation** – The Committee recommends that the Committee of the Whole adopt this subtitle.

Sec. xxx1. Short title.

This subtitle may be cited as the “Lobbying Fees and Penalties Reform Amendment Act of 2024”.

Sec. xxx2. Section 227 of the Board of Ethics and Government Accountability Establishment and Comprehensive Ethics Reform Amendment Act of 2011, effective April 27, 2012 (D.C. Official Code § 1-1162.27), is amended as follows:

(a) Subsection (b)(1) is amended to read as follows:

“(b)(1) Except as provided in paragraph (2) of this subsection, the registration fee for lobbyists shall be \$350.”.

(b) Subsection (b)(2) is amended to read as follows:

“(2) The registration fee for lobbyists who lobby solely for nonprofit organizations shall be \$100.”.

Sec. xxx3. Section 232(c) of the Board of Ethics and Government Accountability Establishment and Comprehensive Ethics Reform Amendment Act of 2011, effective April 27, 2012 (D.C. Official Code § 1-1162.32), is amended as follows:

(a) Subsection (c) is amended to read as follows:

“(c) Any person who files a report or registration form required under this subtitle in an untimely manner shall be assessed a civil penalty of \$100 per day up to 60 days

(excluding Saturdays, Sundays and holidays) that the report or registration form is late.”

VI. COMMITTEE ACTION AND VOTE

On Friday, May 10, 2024, at 11:30 am, the Committee met to consider and vote on the Committee on Executive Administration and Labor FY 2025 Budget Report for the agencies under its jurisdiction.

Chairperson Anita Bonds determined the presence of a quorum consisting of

Chairperson Bonds then moved the Committee’s Fiscal Year 2025 Budget Recommendations for approval, with leave for staff to make technical and conforming changes to reflect the Committee’s actions.

The Members voted 5-0 in support of the proposed recommendations, with the members voting as follows:

Members in favor: Chairperson Anita Bonds, Councilmembers Trayon White Sr., Matthew Frumin, Kenyan R. McDuffie, Janeese Lewis George

Members opposed: None

Members voting present: None

Members absent: None

Chairperson Bonds adjourned the meeting at

VII. ATTACHMENTS

- A. Bill 25-0202, Fiscal Year 2024 Budget Support Act of 2023 Recommended Subtitles
- B. March 28, 2023, Fiscal Year 2024 Budget Oversight Hearing Witness List and Testimony.
- C. April 3, 2023, Fiscal Year 2024 Budget Oversight Hearing Witness List and Testimony.
- D. April 5, 2023, Fiscal Year 2024 Budget Oversight Hearing Witness List and Testimony.
- E. April 11, 2023, Fiscal Year 2024 Budget Oversight Hearing Witness List and Testimony.
- F. April 12, 2023, Fiscal Year 2024 Budget Oversight Hearing Witness List and Testimony.