

COMMITTEE ON EXECUTIVE ADMINISTRATION AND LABOR

COUNCILMEMBER ANITA BONDS, CHAIRPERSON

FISCAL YEAR 2026 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: JUNE 23, 2025

SUBJECT: Report and Recommendations of the Committee on Executive Administration and Labor on the Fiscal Year 2026 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 2026 (“FY 2026”) 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 2026 Budget Support Act of 2025, as proposed by the Mayor.

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Executive Summary

DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's FY 2026 operating budget for the Department of Aging and Community Living (DACL) of **\$64,204,163** and **121.8 FTEs** with the following changes:

Transfers from other Committees:

1. \$1.2 million in one-time capital funds from the Committee on Facilities for an elevator at Hattie Holmes Senior Wellness Center in Ward 4.
2. \$350,000 in one-time operating funds from the Committee on Facilities to fund the Connector Card Program.
3. \$350,000 operating funds, on a **recurring** annual basis, including inflation adjustments in the out years, from the Committee on Human Services for Senior Villages.
4. \$250,000 operating funds, on a **recurring** annual basis, including inflation adjustments in the out years, from the Committee on Human Services for the Dementia Navigators program provided by the lead agency for Ward 3.
5. \$200,000 in one-time operating funding from the Committee on Public Works and Operations to support senior programming at VIDA Senior Center

Enhancements:

1. \$100,000 in one time funding to DACL for two Senior Villages Incubators located in Ward 7, one in Southeast and one in Northeast DC.
2. \$150,000 in one time funding to DACL in one-time funding to support expansion of the Connector Card program within DACL with a preference for returning citizens.
3. \$200,000 in one time funding to DACL to support the Club Memory Program administered by Sibley Hospital.
4. \$100,000 in one time funding to DACL's three lead agencies to support workforce development training for future senior companions.
5. \$150,000 in operating funds, on a **recurring** basis, to DACL for two dining sites in Ward 7, one in Southeast and one in Northeast.
6. \$50,000 in operating funds, on a **recurring** basis, to DACL support Vida Senior Center DACL-related programming.

Fiscal Year 2026 Capital Budget Recommendations:

The Department of Aging and Community Living has no associated capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 Policy Recommendations:

1. Prioritize the active engagement of the senior community by providing access and open channels of communication, including promptly answering incoming calls to headquarters and responding to all inquiries within 24 hours.
2. Increase the number of visits with residents of public and private senior living properties and at organized community-based events to widely disseminate information to the community.
3. Prioritize programming and utilization of agency resources to support District seniors affected by Alzheimer's Disease, dementia, and other memory-related illnesses.
4. Continue to prioritize providing quality of life services to the District's aging residents by meeting regularly 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 any shortcomings or challenges regarding service delivery.
5. Conduct extensive and regular collaboration with sister agencies, community-based organizations, agency navigators, and the public for improved outreach and information dissemination on DACL's programs and services and take remedial action in improving program outcomes.
6. Prioritize the implementation of programs seeking to combat senior isolation and promote community interaction within the District, including providing seed resources to establish a Senior Village location and services in Ward 7.
7. Expand the senior community dining program by adding 2 new congregate meals locations in Ward 7 and the addition of a pilot activity allowing seniors identified by the Lead Agencies to enjoy restaurant dining once a month.
8. Actively monitor Lead Agencies' and Grantees' delivery goals and performance measures to ensure that District funds are used appropriately and effectively producing quality outcomes.
9. Closely monitor and diligently respond to requests made for Safe at Home Program services.

10. Promptly refer eligible projects to the Single-Family Rehabilitation program within the Department on Housing and Community Development (DHCD).
11. 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.
12. Increase availability of timely group transportation at minimum-cost to District seniors to meet their varying needs and variety of destinations.
13. Remain informed of acute needs and situations that arise in nursing homes and assisted living facilities by maintaining contact with the appropriate parties.
14. Expand outreach and support to the caregiver community, including individuals that care for close relatives and home care aids providers.
15. Prioritize outreach for senior access to Adult Protective Services to ensure that their rights are protected.

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DEPARTMENT OF EMPLOYMENT SERVICES (CF0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Department of Employment Services ("DOES") of **\$181,647,418** and **877 FTEs** with the following changes:

Transfers from other Committees:

The Pathways Program, inclusive of \$4.5 million in operating funds on a **recurring** annual basis, including inflation adjustments in the out years, and 19 FTEs from the Committee on Judiciary and Public Safety. The Pathways program budget includes around \$700,000 for wraparound services for transportation, food, and mental health supports for the program participants.

Fiscal Year 2026 Capital Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 capital budget for the Department of Employment Services of \$2,000,000 and 4.5 FTEs.

Fiscal Year 2026 Policy Recommendations:

1. Supplement Project Empowerment by working closely with District government agencies, i.e. the DC Housing Authority and Department of Human Services to provide participants with additional wraparound services such as housing support and childcare.
2. Working in collaboration with DCPS, conduct a pilot career exploration program during the school year with middle school students in the District that operates during the school year on weekends.
3. Work with the Deputy Mayor for Education and the Office of the State Superintendent of Education to integrate more career exploration and development opportunities into the school year through internships, apprenticeships, and other experiential learning opportunities.
4. Enhance the administration of the First Source Program by strengthening compliance and oversight and bolstering First Source training for contractors, developers and building industry employees and union members to reinforce requirements and enforcement practices for program participants.
5. Ensure all First Source Reports are published on the DOES website according to D.C.

Official Code § 2-219.34 and publish close-out reports for completed construction projects.

6. Regarding alternative plans under the First Source Program, where certain requirements are waived, DOES is required to make public the standards and criteria that clearly outlines alternative plan eligibility.
7. To bolster compliance under the District's minimum wage and wage theft laws, to ensure that workers, especially tipped workers receive the District's full minimum wage via the tip credit system, as provided by law, DOES must better inform the public on wage theft reporting and keep vulnerable populations in mind, specifically their reluctance to report due to a fear of retaliation.
8. To help mitigate reoccurring claims and encourage compliance, DOES is encouraged to conduct quarterly audits and compliance training with "repeat-offender" businesses.
9. Utilize the Wage Theft Fund specifically to enhance wage theft training across the city for employers, managers, and employees, and to provide small grants to local neighborhood full-service restaurants.
10. DOES's Office of Wage Hour should investigate the use of service fees at casual full-service restaurants/bars and its impact on the amount of tips and take-home pay tipped workers receive.
11. The Office of Wage Hour should investigate automatic fees at casual full-service restaurants/bars to inquire whether consumers are being charged an additional tax on gratuities.
12. Fill the Office of Paid Family Leave vacancies, especially the vacancy of the division head.
13. DOES should publish and disseminate guidance to employers and employees regarding any policy changes to the administration of the program prior to the changes taking effect.

DC DEPARTMENT OF HUMAN RESOURCES (BE0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the District of Columbia Department of Human Resources ("DCHR") in the amount of **\$20,876,005** and **150.2 FTEs**, which are decreases from FY25's approved budget of \$21,939,998 and 157.7 FTEs or 4.8% each.

Fiscal Year 2026 Capital Budget Recommendations:

The District of Columbia Human Resources has no associated capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 Policy Recommendations:

1. Evaluate the current desk audit policy to determine whether changes are necessary to improve responsiveness to employee and supervisor concerns.
2. Increase opportunities for DC residents to access jobs with the District government through more active community engagement and development of pathways for jobseekers.
3. Identify opportunities for connecting with District youth to foster interest in careers in public service.
4. Develop an employee wellness pathways map that allows individuals to navigate the programming available to them.
5. The Department of Human Resources should continue to maintain a strong relationship with labor leaders, including through their participation in regular and public meetings with stakeholders.

DISTRICT OF COLUMBIA BOARD OF ELECTIONS (DL0)

Fiscal Year 2026 Operating Budget Recommendations

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Board of Elections in the amount of **\$13,536,739** and **66 FTEs** with the following change:

Enhancement:

\$460,000 in one-time operating funding for services to maintain the voter file.

Fiscal Year 2026 Capital Budget Recommendations:

The Board of Elections has no associated capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 Policy Recommendations:

1. Provide a comprehensive list of necessary equipment and technology upgrades inclusive of all enhancement requests related to election equipment and technology and description of ~~total~~ usable and discontinued equipment. Specify the impact of discontinuation on the administration of upcoming elections.
2. Develop implementation plan for ranked choice voting and semi-open primaries to include pending legal challenges, breakdown of \$1.2 million in costs, analysis of implementation issues, potential absorption of education and outreach costs, and timelines for effective implementation, inclusive of the estimated timeline for final Court response to any litigation.
3. Prepare comprehensive cybersecurity plan. The plan should include developing an MOU agreement with OCTO, analysis of cybersecurity posture of contractors, planned security audits of all systems transmitting voter data, planned audits of election equipment and technology, collaboration with federal agencies and cybersecurity experts, and other recommendations as provided by the Board's Cybersecurity Specialist once that position is filled.
4. Update rules and regulations to incorporate all Board guidance related to signature gathering and challenges. The Board should revise regulations and guidance to provide clarity to the public and issue recommendations for legislative changes where statutory requirements are unclear or commonly misinterpreted.
5. Provide recommendations for petition form revisions to include larger signature lines, requirements of signer and circulator, and additional methods of verifying voter registration information.

EMPLOYEES' COMPENSATION FUND (BG0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Employees' Compensation Fund in the amount of **\$18,285,521**, which support **51 FTEs**.

Fiscal Year 2026 Capital Budget Recommendations:

The Employees' Compensation Fund has no associated capital funds in the Mayor's proposed FY26 budget.

Fiscal Year 2026 Policy Recommendation:

1. For the D.C. Office of Risk Management to continue to prioritize the timely verification of claims and payments made to District employees, deemed eligible under the Disability Compensation Fund.
2. To best utilize the Mayor's one-time increase of \$9,000 in equipment to support the administration of the Disability Compensation program.

EXECUTIVE OFFICE OF THE MAYOR (AA0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Executive Office of the Mayor in the amount of **\$31,775,205** and **175 FTEs**.

Fiscal Year 2026 Capital Budget Recommendations:

The Executive Office of the Mayor has no associated capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 Policy Recommendations:

1. Provide an updated organizational chart including administrative staff of the Executive Office of the Mayor and breakdown of staff and offices within 1) Mayor's Office of Cultural Affairs, 2) Mayor's Office of Community Relations and Services, and 3) Mayor's Office of Community Partnerships.
2. Commit to providing a breakdown of budget by program within the FY 2027 budget to ensure continued transparency for individual programs and strategic initiatives.
3. 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.
4. Conduct a review of grantees to assess programmatic outcomes and to identify overlap in funding.
5. Further explore private grant opportunities and possibility of providing District funds to match private grants, particularly those made in conjunction with or with the goal of attracting stable, high-growth industries in the District.
6. Assess specific employment and housing needs focused within populations serviced through the offices of the Mayor's Office of Returning Citizens Affairs.

7. Continue to develop pathways to employment for District residents including through internships and workforce developments with District partners and within the District government.

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MAYOR'S OFFICE OF LEGAL COUNSEL (AH0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Mayor's Office of Legal Counsel, in the amount of **\$1,849,788** and **10 FTEs**.

Fiscal Year 2026 Capital Budget Recommendations:

The Mayor's Office of Legal Counsel has no associated capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 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.
2. Continue monitoring agency reports to ensure the District's sexual harassment policies and procedures are adhered to; and provide quarterly updates to the Committee on claims that are filed, information that identifies the agency, number of filings per agency, and status of action taken regarding parties in the complaint, i.e. employee termination, counseling, referral to OHR and or MPD.

OFFICE OF CAMPAIGN FINANCE (CJ0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Office of Campaign Finance in the amount of **\$16,838,290** and **38.0 FTEs**.

Fiscal Year 2026 Capital Budget Recommendations:

The Office of Campaign Finance has no associated capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 Policy Recommendations:

1. Provide a range of cost projections in annual review of the Fair Elections program including the maximum amount of projected costs, calculated at 110% of expenditures and 75% participation of all candidates, and a minimum of projected costs.
2. Conduct comparison of fair elections programs nationally to evaluate effectiveness of the District's program and provide more insight in value of public expenditures.
3. Conduct internal procedures review to streamline and accelerate timelines for campaign Audits.

OFFICE OF EMPLOYEE APPEALS (CH0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 budget for the Office of Employee Appeals in the amount of \$ **2,540,732 and 14.5 FTEs**, with the following changes:

Committee Budget Enhancements:

- a. \$97,102 in recurring personnel services funding for projected personnel costs to allow the agency to fill in the agency's budgetary deficit.
- b. \$38,000 in recurring nonpersonnel services funding for training to support its legal team's continuing legal education aimed at streamlining caseload and remaining current on emerging legal issues.

Fiscal Year 2026 Capital Budget Recommendations:

The Office of Employee Appeals has no associated capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 Policy Recommendations:

1. Continue to effectively and efficiently review complaints and cases filed, to prevent case backlogs and render timely decisions.
2. Continue to encourage parties to engage in the agency's mediation program. Moreover, identify areas in which parties refuse mediation to better understand how the mediation program may be updated or bolstered to encourage participation.
3. Remain current on the labor landscape aiming to reduce the number of appealed decisions from the DC Superior Court and DC Court of Appeals.

OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING (AK0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Office of Labor Relations and Collective Bargaining in the amount of **\$3,464,035** and **20 FTEs**.

Fiscal Year 2026 Capital Budget Recommendations:

The Office of Labor Relations and Collective Bargaining has no associated capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 Policy Recommendations:

1. Continue to train management representatives in the provisions of each collective bargaining agreement applicable to their agency. Additionally, ensure that management representatives meet with labor leaders and members to review newly ratified CBA provisions to mitigate conflicting interpretations.
2. Communicate new executive orders, proposed changes, and other executive policy determinations to labor organizations when changes may have an impact on agreements or negotiations.
3. Explain why a negotiation term is deemed non-negotiable due to management rights for labor at the bargaining table.
4. For all collective bargaining agreements funded by taxpayer dollars to be reviewed by the Office of Labor and Collective Bargaining prior to ratification for the purposes of procedural uniformity.
5. Prioritize amiable negotiations, where possible, to reduce the likelihood of a bargaining party filing a labor complaint with the Public Employee Relations Board or pursuing litigation.
6. 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.
7. Maintain building robust relationships with labor leaders, including regular, public

meetings, and coffee chats with the Director.

OFFICE OF THE CITY ADMINISTRATOR (AE0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Office of the City Administrator in the amount of **\$10,234,773** and **64 FTEs**.

Fiscal Year 2026 Capital Budget Recommendations:

The Office of the City Administrator has no associated capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 Policy Recommendations:

1. Continue the successful use of key performance measures as public guidance on service delivery and management goals of operating agencies.
2. Review all agencies' reporting requirements, ensure compliance with regulations and laws stipulating reports to be transmitted to the Council.
3. The OCA, in its oversight role over the Deputy Mayors clusters and Internal Services, should prioritize consistent review of District government programs and services to prevent overlap and streamline public services.
4. Work with agencies to limit the addition of federal dollars to every FTE. Where this practice is continued by executive agencies, provide the Committee with a report on the agency, cost center, job description, funding sources and amount of each source designated to fund the positions.

OFFICE OF THE INSPECTOR GENERAL (AD0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Office of the Inspector General ("OIG") in the amount of **\$23,467,667 and 121 FTEs**.

Fiscal Year 2026 Capital Budget Recommendations:

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

Fiscal Year 2026 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 leading to the issuing of a final investigative report and audit findings report. Provide a preliminary report of findings within 90 days of receipt of active cases, and monthly status updates on the number, subject and estimated timeline leading to completing a report.
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.
4. Establish and implement regulations regarding the use of body-worn cameras pertaining to OIG investigated staff activities mandated by DC law.

OFFICE OF THE SECRETARY (BA0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Office of the Secretary, in the amount of **\$5,483,426** and **29 FTEs**.

Fiscal Year 2026 Capital Budget Recommendations:

The Office of the Secretary has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 Policy Recommendations:

1. Provide the Committee with a quarterly update on the availability of remote notary services including plans for issuing new guidance or updating existing guidance.
2. Conduct monthly status meetings with the Committee and the Department of General Services, to update the public regularly on the status of the planning for a new archives building.
3. Expand opportunities for access to Public Records and minimize timelines for fulfilment of records requests.
4. Update the Committee on the status of archived records stored in storage facilities located outside of Washington, DC.
5. 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.
6. 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.
7. Conduct an analysis of NARA fees currently being charged and records retained, breaking down the number of boxes and associated fees for each agency, and identifying a schedule for transfer of any records to the new archive's facility.
8. 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.

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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PUBLIC EMPLOYEE RELATIONS BOARD (CG0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 budget for the Public Employee Relations Board in the amount of **\$1,403,566** and **8 FTEs**.

Fiscal Year 2026 Capital Budget Recommendations:

The Public Employee Relations Board has no associated capital funds.

Fiscal Year 2026 Policy Recommendations:

1. Reduce the cost of outside legal counsel wherever possible. PERB may consider training staff attorneys to fill in the roles of mediators and arbitrators to either eliminate the need to hire external counsel or to stand in when mediators or arbitrators are not available.
2. Continue to prioritize training for government employees that support growth and development, workplace culture, and mediation efforts.
3. Issue guidance for both management and labor parties to ensure they remain current on PERB policies, and best practices in proceeding with the labor dispute process.
4. Continue to work with the Mayor's Office of Talent and Appointments (MOTA) to fill vacant PERB Board positions.

UNEMPLOYMENT COMPENSATION FUND (BH0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Unemployment Compensation Fund in the amount of **\$5,480,390**.

Fiscal Year 2026 Capital Budget Recommendations:

The Unemployment Compensation Fund has no associated capital funds in the Mayor's proposed FY26 budget.

Fiscal Year 2026 Policy Recommendations:

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

UNEMPLOYMENT INSURANCE TRUST FUND (UI0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Unemployment Insurance Trust Fund, in the amount of **\$181,261,204**.

Fiscal Year 2026 Capital Budget Recommendations:

The Unemployment Insurance Trust Fund has no associated capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 Policy Recommendations:

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

UNIVERSAL PAID LEAVE FUND (UL0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Universal Paid Leave Fund in the amount of **\$139,758,882**.

Fiscal Year 2026 Capital Budget Recommendations:

The Universal Paid Leave Fund has no associated capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 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 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Workforce Investment Council (WIC) in the amount of **\$1,768,000** and **9.1 FTEs**.

Fiscal Year 2026 Capital Budget Recommendations:

The Workforce Investment Council has no associated capital funds in the Mayor's proposed FY 2026 budget.

Fiscal Year 2026 Policy Recommendations:

1. Work closely with public and private partners to encourage the establishment of more apprenticeship programs in more diverse fields to ensure that District residents can find opportunities that align with their interests.
2. Continue the development of the Education to Employment Pathways Data System populated with critical data sets to inform on correlations between educational attainment and successful employment and quality of life benefitting the District workforce that matriculates through the local educational systems; and may provide publicly accessible data on employment outcomes for participants in job readiness and other professional development training programs.
3. Expand the membership of the WIC Board to include under-represented employment sectors and encourage members to join subcommittees to further their involvement.

WORKFORCE INVESTMENTS ACCOUNT (UP0)

Fiscal Year 2026 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2026 operating budget for the Workforce Investments Account, in the amount of **\$251,046,405**.

Fiscal Year 2026 Capital Budget Recommendations:

The Workforce Investments Account has no associated capital funds in the Mayor's proposed FY26 budget.

Fiscal Year 2026 Policy Recommendations:

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

Committee Adjustments Summary Tables

The following tables summarize the Committee’s recommendations made to the Committee of the Whole pursuant to Rule 703 of the Council Period 26 Rules of Organization and Procedure for the Council of the District of Columbia.

Line-Item Budget and Revenue Adjustments

See Attachment A for a table of all budget attributes and comments for each recommended change to agency operating budgets and revenues, as well as full budget attributes for Committee transfers.

Fiscal Year 2026 Sources and Uses Summary

This table provides a summary of the changes the Committee recommends to the Fiscal Year 2026 Budget and Financial Plan. **Detailed information about each change, including budget attributes, can be found in Attachment A.**

HOW TO READ THIS TABLE

This table structures the Committee’s recommendations into the funds available to be spent by the Committee, or “Sources,” and how those funds were spent, or “Uses.” Sources are listed as positive numbers, and the Uses of those funds are listed as negative numbers. The “Overall Balance” of the table is the sum of the Sources and the Uses entries, and if all available Sources have been allocated to various Uses, the Overall Balance is \$0. Per Council Rule 703, a Committee cannot have a negative Overall Balance.

The Sources portion of this table includes recommended policy changes generating revenue, as well as a transfer of funds into the committee from another committee. The Sources portion of the table also includes a line that combines all of the Committee’s recommended budget reductions, as reductions in an agency’s budget are a Source of additional funds that can be used by the committee elsewhere, thus, **a recommendation that agencies reduce their budgets by \$500,000 will appear as a positive entry on this table as that reduction is a new Source of funds that are now available to the Committee to be allocate to a various Uses.** Please note that a disaggregated list of all reductions will be in Attachment A.

The Uses portion of the table details how the funds from the Sources portion of the table are allocated. As the Uses are spending available Sources, the entries are negative, thus, **a recommendation that an agency receive an additional \$500,000 will appear as a negative entry on this table because the enhancement is a Use that is reducing the Sources of funds available to the Committee.**

SOURCES AND USES SUMMARY TABLE

Fiscal Year 2026 SOURCES AND USES - Committee on Executive Administration and Labor

SOURCES	FY 25	FY 26	FY 27	FY 28	FY 29
Budget Reductions	\$ 1,100,000	\$ 336,698	\$ 343,939	\$ 351,335	\$ 358,891
Fund Balance Conversion	\$ -				
Fund Balance Use	\$ (1,100,000)	\$ 1,100,000			
Special Fund Sweeps					
Transfers In (See Note 1 - Transfers In)		\$ 4,946,050	\$ 4,487,767	\$ 4,581,398	\$ 4,676,983
TOTAL SOURCES	\$ -	\$ 6,382,748	\$ 4,831,706	\$ 4,932,733	\$ 5,035,874

USES - REVENUE EXPENDITURES	FY 25	FY 26	FY 27	FY 28	FY 29
Transfers Out (See Note 2 - Transfers Out)		\$ (550,000)			
TOTAL USES - REVENUE EXPENDITURES	\$ -	\$ (550,000)	\$ -	\$ -	\$ -

USES - BUDGET EXPENDITURES	FY 25	FY 26	FY 27	FY 28	FY 29
Department of Aging and Community Living					
Transfer-in from Facilities for the DACL Connector Card Program		\$ (350,000)			
Transfer-in from Human Services for Senior Villages Services - will help older residents to continue living safely and comfortably in their homes		\$ (350,000)	\$ (357,000)	\$ (364,140)	\$ (371,423)
Transfer-in from Human Services for the Dementia Care Navigator Program in Ward 3 - this will ensure that Iona can continue providing intensive care management for approximately 100 people with severe dementia		\$ (250,000)	\$ (255,000)	\$ (260,100)	\$ (265,302)

Committee on Executive Administration and Labor
Fiscal Year 2026 Budget Recommendations

To support programming at a District senior serve providers that help individuals with Club Memory/Alzheimer's Disease	\$	(200,000)				
Transfer-in from Public Works for a Grant to Vida Senior Center	\$	(200,000)				
DACL Connector Card Program for returning citizens	\$	(150,000)				
DACL for two new dining sites	\$	(150,000)	\$	(153,000)	\$	(156,060) \$ (159,181)
DACL for the Senior Companionship Program (each lead agency receiving \$25K)	\$	(100,000)				
DACL to support two Senior Villages	\$	(100,000)				
To support the Vida Senior Center	\$	(50,000)	\$	(51,000)	\$	(52,020) \$ (53,060)
Department of Employment Services						
Transfer-in from Judiciary to move the Pathways Job Readiness program currently under ONSE to DOES Transitional Employment Program	\$	(3,796,050)	\$	(3,875,767)	\$	(3,957,158) \$ (4,040,258)
Office of Employee Appeals						
OEA Position: Senior Administrative Assistant/Salary	\$	(75,000)	\$	(76,575)	\$	(78,183) \$ (79,825)
Office of Employee Appeals for Training	\$	(36,000)	\$	(36,720)	\$	37,454) \$ (38,203)
OEA Position: Senior Administrative Assistant/Fringe	\$	(25,000)	\$	(25,600)	\$	(26,214) \$ (26,844)
TOTAL USES - BUDGET EXPENDITURES	\$	-	\$	(5,132,050)	\$	(4,473,662) \$ (4,567,190) \$ (4,662,674)
OVERALL BALANCE	\$	-	\$	700,698	\$	358,044 \$ 365,543 \$ 373,200
NOTE 1 - TRANSFERS IN						
		FY 25		FY 26		FY 27 FY 28 FY 29
Transfer-in from Facilities for the DACL Connector Card Program			\$	350,000		

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Transfer-in from Human Services for Senior Villages - this will help older residents to continue living safely and comfortably in their homes	\$	350,000	\$	357,000	\$	364,140	\$	371,423
Transfer-in from Human Services for Dementia Care Navigator Program for Ward 3 - this will ensure that Iona can continue providing intensive care management for approximately 100 people with severe dementia	\$	250,000	\$	255,000	\$	260,100	\$	265,302
Transfer-in from the Judiciary for the Pathways job readiness program (currently at ONSE) to DOES's transitional employment program	\$	3,796,050	\$	3,875,767	\$	3,957,158	\$	4,040,258
Transfer-in from Public Works for a Grant to VIDA Senior Center	\$	200,000						
TOTAL TRANSFERS IN	\$	-	\$	4,946,050	\$	4,487,767	\$	4,581,398
NOTE 2 - TRANSFERS OUT		FY 25		FY 26		FY 27		FY 28
								FY 29
Transfer-out to Health for HIV Prevention Activities	\$			(150,000)				
Transfer-out to the COW for the UDC Institute of Gerontology	\$			(100,000)				
Transfer-out to Youth Affairs for Youth Apprenticeship Pilot at DYRS	\$			(300,000)				
TOTAL TRANSFERS OUT	\$	-	\$	(550,000)	\$	-	\$	-

Fiscal Year 2026 Agency Operating Budget by Program Parent Level 1

Agency Operating Budget by DIFS Program (Parent Level 1)						
DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change
Board of Elections						
AMP003 - COMMUNICATIONS	\$1,159,762	\$1,198,185	\$1,330,346	\$0	\$1,330,346	11.03%
AMP005 - CONTRACTING AND PROCUREMENT	\$71,334	\$72,049	\$74,791	\$0	\$74,791	3.81%
AMP006 - CUSTOMER SERVICE	\$291,872	\$277,975	\$293,942	\$0	\$293,942	5.74%
AMP009 - FLEET MANAGEMENT	\$48,319	\$39,634	\$57,903	\$0	\$57,903	46.10%
AMP011 - HUMAN RESOURCE SERVICES	\$797,595	\$707,072	\$685,219	\$0	\$685,219	(3.09%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,315,355	\$1,323,262	\$1,416,985	\$0	\$1,416,985	7.08%
AMP014 - LEGAL SERVICES	\$928,547	\$916,360	\$1,016,275	\$0	\$1,016,275	10.90%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$852,922	\$1,034,446	\$877,948	\$0	\$877,948	(15.13%)
AMP030 - EXECUTIVE ADMINISTRATION	\$9,360	\$51,500	\$51,500	\$0	\$51,500	0.00%
O05701 - ELECTION OPERATIONS	\$6,404,560	\$6,629,518	\$4,909,777	\$0	\$4,909,777	(25.94%)
O05702 - VOTER REGISTRATION	\$3,836,297	\$2,523,545	\$2,528,797	\$0	\$2,528,797	0.21%
O05703 - VOTER SERVICES	\$268,298	\$286,954	\$293,257	\$0	\$293,257	2.20%
PRG001 - NO PROGRAM	\$4,998	\$0	\$0	\$0	\$0	0.00%
TOTAL GROSS FUNDS	\$15,989,217	\$15,060,500	\$13,536,739	\$0	\$13,536,739	(10.12%)
Department of Aging and Community Living						
AMP003 - COMMUNICATIONS	\$706,544	\$1,102,156	\$954,747	\$0	\$954,747	(13.37%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,193,136	\$1,635,948	\$1,199,279	\$0	\$1,199,279	(26.69%)
AMP030 - EXECUTIVE ADMINISTRATION	\$4,466,545	\$5,460,793	\$5,054,319	\$250,000	\$5,304,319	(2.87%)
O03501 - ADVOCACY/ELDER RIGHTS	\$1,382,071	\$1,918,684	\$1,666,212	\$0	\$1,666,212	(13.16%)
O03502 - ASSISTANCE AND REFERRAL SERVICES	\$1,306,290	\$1,639,943	\$1,460,142	\$0	\$1,460,142	(10.96%)
O03601 - CAREGIVER SUPPORT SERVICES	\$1,777,684	\$3,392,928	\$2,127,347	\$250,000	\$2,377,347	(29.93%)
O03603 - DAY PROGRAMS	\$1,179,600	\$1,218,259	\$1,218,258	\$0	\$1,218,258	(0.00%)
O03604 - IN-HOME SERVICES	\$7,753,920	\$7,021,216	\$7,431,000	\$0	\$7,431,000	5.84%
O03605 - LEAD AGENCIES AND CASE MANAGEMENT	\$15,097,241	\$15,934,011	\$15,248,893	\$100,000	\$15,348,893	(3.67%)
O03606 - SENIOR VILLAGES SERVICES	\$747,584	\$1,042,176	\$692,176	\$450,000	\$1,142,176	9.60%
O03607 - SENIOR WELLNESS/FITNESS	\$3,672,940	\$3,985,287	\$3,815,086	\$0	\$3,815,086	(4.27%)
O03608 - SUPPORTIVE RESIDENTIAL SERVICES	\$789,730	\$634,853	\$634,853	\$200,000	\$834,853	31.50%

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O03609 - TRANSPORTATION	\$4,800,511	\$5,761,265	\$5,244,017	\$500,000	\$5,744,017	(0.30%)
O03701 - COMMODITY AND FARMERS MARKET SERVICES	\$412,941	\$533,383	\$491,982	\$0	\$491,982	(7.76%)
O03702 - COMMUNITY DINING SERVICES	\$4,749,761	\$5,240,062	\$5,541,828	\$150,000	\$5,691,828	8.62%
O03703 - HOME DELIVERED MEALS SERVICES	\$6,224,727	\$7,717,177	\$8,646,846	\$0	\$8,646,846	12.05%
O03704 - NUTRITION SUPPLEMENT SERVICES	\$699,459	\$777,177	\$777,177	\$0	\$777,177	0.00%
TOTAL GROSS FUNDS	\$56,960,683	\$65,015,319	\$62,204,163	\$1,900,000	\$64,104,163	(1.40%)

Department of Employment Services						
AFO002 - AGENCY ACCOUNTING SERVICES	\$1,836,180	\$1,882,156	\$1,998,065	\$0	\$1,998,065	6.16%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$1,798,452	\$2,140,508	\$2,009,249	\$0	\$2,009,249	(6.13%)
AFO009 - AUDIT ADJUSTMENTS	\$20,020	\$0	\$0	\$0	\$0	0.00%
AFO011 - P-CARD CLEARING	(\$14,077)	\$0	\$0	\$0	\$0	0.00%
AMP003 - COMMUNICATIONS	\$615,302	\$491,191	\$499,419	\$0	\$499,419	1.68%
AMP005 - CONTRACTING AND PROCUREMENT	\$319,730	\$159,628	\$166,841	\$0	\$166,841	4.52%
AMP006 - CUSTOMER SERVICE	\$1,107,269	\$1,348,339	\$1,160,330	\$0	\$1,160,330	(13.94%)
AMP009 - FLEET MANAGEMENT	\$489,711	\$660,723	\$631,362	\$0	\$631,362	(4.44%)
AMP011 - HUMAN RESOURCE SERVICES	(\$370,341)	\$941,993	\$1,034,593	\$0	\$1,034,593	9.83%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$4,507,262	\$4,086,289	\$3,908,056	\$0	\$3,908,056	(4.36%)
AMP014 - LEGAL SERVICES	\$9,386	\$515,652	\$518,905	\$0	\$518,905	0.63%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$10,785,947	\$13,374,472	\$11,504,979	\$0	\$11,504,979	(13.98%)
AMP026 - TRAINING AND DEVELOPMENT	\$552,508	\$0	\$0	\$0	\$0	(100.00%)
O00111 - TRAINING AND DEVELOPMENT	\$0	\$555,861	\$629,450	\$0	\$629,450	13.24%
O04701 - LABOR MARKET INFORMATION	\$974,039	\$1,171,671	\$1,216,244	\$0	\$1,216,244	3.80%
O04702 - PERFORMANCE MANAGEMENT	\$2,904,187	\$3,368,974	\$3,544,913	\$0	\$3,544,913	5.22%
O04703 - TALENT AND CLIENT SERVICES	\$1,582,138	\$4,639,101	\$1,615,485	\$0	\$1,615,485	(65.18%)
O04704 - POVERTY COMMISSION	\$529,010	\$178,270	\$0	\$0	\$0	(100.00%)
O04801 - FIXED COST ALLOCATION COST CENTER SERVICES	\$326,808	\$0	\$0	\$0	\$0	0.00%
O04901 - ADMINISTRATIVE HEARINGS	\$3,048,074	\$3,655,219	\$3,496,869	\$0	\$3,496,869	(4.33%)
O04902 - COMPENSATION REVIEW SERVICES	\$1,474,841	\$1,686,340	\$1,738,114	\$0	\$1,738,114	3.07%
O04903 - FIRST SOURCE	\$2,590,727	\$2,142,772	\$2,213,622	\$0	\$2,213,622	3.31%
O04904 - OCCUPATIONAL SAFETY AND HEALTH SERVICE	\$648,421	\$695,177	\$722,322	\$0	\$722,322	3.90%
O04905 - WAGE HOUR SERVICES	\$3,674,594	\$4,072,507	\$4,362,243	\$0	\$4,362,243	7.11%
O04906 - WORKERS' COMPENSATION SERVICE	\$11,740,916	\$12,684,683	\$14,884,876	\$0	\$14,884,876	17.35%
O05001 - PFL ADMINISTRATION	\$8,552,519	\$12,773,971	\$8,694,725	\$0	\$8,694,725	(31.93%)
O05002 - PFL APPEALS & ADJUDICATION	\$1,062,669	\$1,211,008	\$996,426	\$0	\$996,426	(17.72%)

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O05003 - PFL BENEFITS	\$3,312,518	\$4,267,042	\$4,059,669	\$0	\$4,059,669	(4.86%)
O05004 - PFL COMPLIANCE	\$130,386	\$608,836	\$488,746	\$0	\$488,746	(19.72%)
O05005 - PFL ENFORCEMENT	\$465,306	\$709,051	\$379,040	\$0	\$379,040	(46.54%)
O05006 - PFL TAX	\$3,345,086	\$4,277,153	\$3,846,326	\$0	\$3,846,326	(10.07%)
O05101 - BENEFIT PAYMENT CONTROL UNIT (BPC) SERVICE	\$1,058,702	\$1,386,154	\$1,475,437	\$0	\$1,475,437	6.44%
O05103 - UI BENEFITS	\$14,040,834	\$13,916,211	\$15,113,522	\$0	\$15,113,522	8.60%
O05104 - UI COMPLIANCE AND INDEPENDENT MONITORING	\$460,194	\$2,211,382	\$2,237,820	\$0	\$2,237,820	1.20%
O05105 - UI TAX COLLECTIONS	\$10,127,183	\$11,830,845	\$8,130,954	\$0	\$8,130,954	(31.27%)
O05201 - AMERICAN JOB CENTER OPERATIONS	\$18,847,841	\$15,503,743	\$15,505,995	\$0	\$15,505,995	0.01%
O05202 - APPRENTICESHIP INFORMATION AND TRAINING	\$1,295,551	\$813,144	\$1,326,104	\$0	\$1,326,104	63.08%
O05203 - DC CAREER CONNECTIONS	\$3,041,951	\$0	\$0	\$0	\$0	0.00%
O05204 - INFRASTRUCTURE ACADEMY SERVICE	\$5,569,737	\$6,806,759	\$6,393,700	\$0	\$6,393,700	(6.07%)
O05205 - LOCAL ADULT TRAINING	\$988,026	\$411,817	\$461,956	\$0	\$461,956	12.18%
O05206 - MARION BARRY SUMMER YOUTH EMPLOYMENT PROGRAM	\$26,509,649	\$28,164,235	\$28,492,283	\$0	\$28,492,283	1.16%
O05207 - MARION BARRY YOUTH LEADERSHIP INSTITUTE	\$989,044	\$1,010,304	\$1,020,307	\$0	\$1,020,307	0.99%
O05208 - PROGRAM PERFORMANCE MONITORING	\$1,161,982	\$1,258,411	\$1,767,448	\$0	\$1,767,448	40.45%
O05209 - SENIOR SERVICES	\$467,780	\$1,004,468	\$565,522	\$0	\$565,522	(43.70%)
O05210 - STATE-WIDE ACTIVITIES	\$2,162,378	\$9,566,434	\$3,657,031	\$0	\$3,657,031	(61.77%)
O05211 - TRANSITIONAL EMPLOYMENT	\$12,060,773	\$7,417,134	\$7,491,302	\$3,796,050	\$11,287,352	52.18%
O05212 - VETERAN AFFAIRS	\$419,245	\$593,423	\$576,803	\$0	\$576,803	(2.80%)
O05213 - WIOA YOUTH PROGRAM	\$2,358,849	\$5,510,879	\$5,733,787	\$0	\$5,733,787	4.04%
O05214 - YEAR-ROUND YOUTH PROGRAM	\$6,894,949	\$5,285,814	\$5,376,576	\$0	\$5,376,576	1.72%
PRG001 - NO PROGRAM	\$501,978	\$0	\$0	\$0	\$0	0.00%
TOTAL GROSS FUNDS	\$176,976,232	\$196,989,745	\$181,647,418	\$3,796,050	\$185,443,468	(5.86%)

Department of Human Resources

AMP003 - COMMUNICATIONS	\$278,162	\$281,805	\$282,735	\$0	\$282,735	0.33%
AMP006 - CUSTOMER SERVICE	\$448,765	\$437,716	\$435,756	\$0	\$435,756	(0.45%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,631,633	\$1,853,776	\$1,260,508	\$0	\$1,260,508	(32.00%)
AMP014 - LEGAL SERVICES	\$1,701,724	\$1,669,736	\$1,735,954	\$0	\$1,735,954	3.97%
AMP030 - EXECUTIVE ADMINISTRATION	\$4,336,297	\$5,267,671	\$5,082,737	\$0	\$5,082,737	(3.51%)
O02801 - BENEFITS OPERATIONS	\$2,672,275	\$2,824,287	\$3,358,512	\$0	\$3,358,512	18.92%
O02802 - POLICE AND FIRE RETIREMENT SERVICES	\$443,627	\$740,859	\$661,723	\$0	\$661,723	(10.68%)
O02901 - ANALYTICAL SERVICES	\$425,290	\$449,792	\$468,922	\$0	\$468,922	4.25%
O02902 - CLASSIFICATION SERVICES	\$647,280	\$799,052	\$778,847	\$0	\$778,847	(2.53%)
O02903 - RECRUITING AND STAFFING SERVICES	\$2,340,705	\$2,654,634	\$2,358,953	\$0	\$2,358,953	(11.14%)

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O03001 - CAPITAL CITY FELLOWS ADMINISTRATION	\$388,490	\$441,053	\$225,611	\$0	\$225,611	(48.85%)
O03002 - SPECIAL PROGRAMS AND SERVICES	\$562,519	\$613,188	\$410,826	\$0	\$410,826	(33.00%)
O03003 - TRAINING SERVICES	\$1,700,978	\$1,908,639	\$1,838,498	\$0	\$1,838,498	(3.67%)
O03102 - COMPLIANCE REVIEW SERVICES	\$478,071	\$497,230	\$485,690	\$0	\$485,690	(2.32%)
O03103 - POLICY REVIEW SERVICES	\$739,811	\$894,846	\$895,246	\$0	\$895,246	0.04%
O03201 - PERFORMANCE MEASUREMENT SERVICES	\$566,940	\$605,713	\$595,489	\$0	\$595,489	(1.69%)
TOTAL GROSS FUNDS	\$19,362,565	\$21,939,998	\$20,876,005	\$0	\$20,876,005	(4.85%)

Employees' Compensation Fund

AMP030 - EXECUTIVE ADMINISTRATION	\$5,183,143	\$5,563,226	\$4,916,467	\$0	\$4,916,467	(11.63%)
O03301 - INJURED WORKERS PAYMENTS	\$13,078,608	\$13,342,512	\$13,369,073	\$0	\$13,369,073	0.20%
TOTAL GROSS FUNDS	\$18,261,751	\$18,905,738	\$18,285,541	\$0	\$18,285,541	(3.28%)

Executive Office of the Mayor - EAL

AMP003 - COMMUNICATIONS	\$1,667,014	\$1,674,648	\$0	\$0	\$0	(100.00%)
AMP009 - FLEET MANAGEMENT	\$81,138	\$147,481	\$101,902	\$0	\$101,902	(30.90%)
AMP011 - HUMAN RESOURCE SERVICES	\$856,662	\$882,169	\$0	\$0	\$0	(100.00%)
AMP014 - LEGAL SERVICES	\$7,545	\$0	\$0	\$0	\$0	0.00%
AMP030 - EXECUTIVE ADMINISTRATION	\$6,944,361	\$7,097,307	\$0	\$0	\$0	(100.00%)
O00104 - EMANCIPATION DAY EVENTS	\$367,046	\$80,000	\$0	\$0	\$0	(100.00%)
O00106 - LGBTQ AFFAIRS	\$1,515,160	\$0	\$0	\$0	\$0	0.00%
O00110 - CLEAN CITY INITIATIVES	\$218,223	\$245,487	\$0	\$0	\$0	(100.00%)
O00114 - MAYOR'S SENIOR STAFF	\$0	\$0	\$1,679,458	\$0	\$1,679,458	0.00%
O00115 - TALENT AND APPOINTMENTS	\$0	\$0	\$674,007	\$0	\$674,007	0.00%
O00116 - COMMUNICATIONS	\$0	\$0	\$1,666,724	\$0	\$1,666,724	0.00%
O00117 - SUPPORT SERVICES	\$0	\$0	\$1,078,568	\$0	\$1,078,568	0.00%
O00118 - GENERAL COUNSEL	\$0	\$0	\$954,273	\$0	\$954,273	0.00%
O00119 - MAYOR'S OFFICE OF CULTURAL AFFAIRS	\$0	\$0	\$5,229,285	\$0	\$5,229,285	0.00%
O00201 - CORRESPONDENCE SERVICES	\$412,905	\$385,739	\$428,322	\$0	\$428,322	11.04%
O00202 - PUBLIC POLICY ANALYSIS SERVICES	\$1,477,619	\$0	\$0	\$0	\$0	0.00%
O00203 - SCHEDULING SERVICES	\$449,018	\$461,545	\$466,225	\$0	\$466,225	1.01%
O00301 - AMERICORPS SERVICES	\$4,945,707	\$4,679,655	\$0	\$0	\$0	(100.00%)
O00302 - OUTREACH INITIATIVES	\$545,665	\$613,414	\$610,914	\$0	\$610,914	(0.41%)
O00303 - PARTNERSHIPS/ GRANT SERVICES	\$337,350	\$480,309	\$5,357,645	\$0	\$5,357,645	1015.46%
O00304 - TRAINING SERVICES	\$63,941	\$0	\$0	\$0	\$0	0.00%
O00305 - SERVE DC ADMINISTRATION	\$0	\$0	\$4,661,441	\$0	\$4,661,441	0.00%

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O00921 - POLICY AND LEGISLATIVE AFFAIRS	\$0	\$1,387,485	\$1,303,548	\$0	\$1,303,548	(6.05%)
O00931 - FEDERAL AND REGIONAL AFFAIRS	\$0	\$835,821	\$0	\$0	\$0	(100.00%)
O08126 - MAYOR'S OFFICE OF COMMUNITY RELATIONS AND SERVICES	\$0	\$0	\$3,826,790	\$0	\$3,826,790	0.00%
O08127 - MAYOR'S OFFICE OF COMMUNITY PARTNERSHIPS	\$0	\$0	\$3,736,103	\$0	\$3,736,103	0.00%
TOTAL GROSS FUNDS	\$19,889,353	\$18,971,058	\$31,775,205	\$0	\$31,775,205	67.49%
Mayor's Office of Legal Counsel						
AMP014 - LEGAL SERVICES	\$1,574,552	\$1,835,079	\$1,849,788	\$0	\$1,849,788	0.80%
TOTAL GROSS FUNDS	\$1,574,552	\$1,835,079	\$1,849,788	\$0	\$1,849,788	0.80%
Office of Campaign Finance						
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$620,661	\$801,822	\$799,638	\$0	\$799,638	(0.27%)
AMP014 - LEGAL SERVICES	\$862,068	\$836,180	\$850,885	\$0	\$850,885	1.76%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$232,948	\$254,796	\$252,109	\$0	\$252,109	(1.05%)
AMP026 - TRAINING AND DEVELOPMENT	\$139,924	\$128,040	\$123,531	\$0	\$123,531	(3.52%)
AMP030 - EXECUTIVE ADMINISTRATION	\$173,069	\$285,962	\$289,635	\$0	\$289,635	1.28%
O05501 - FAIR ELECTIONS PROGRAM	\$4,478,889	\$4,714,133	\$13,710,570	\$0	\$13,710,570	190.84%
O05602 - REPORT ANALYSIS AND AUDIT SERVICES	\$825,806	\$818,644	\$811,922	\$0	\$811,922	(0.82%)
TOTAL GROSS FUNDS	\$7,333,367	\$7,839,577	\$16,838,290	\$0	\$16,838,290	114.79%
Office of Employee Appeals						
AMP005 - CONTRACTING AND PROCUREMENT	\$106,378	\$115,335	\$115,334	\$0	\$115,334	(0.00%)
AMP006 - CUSTOMER SERVICE	\$76,948	\$67,230	\$68,901	\$0	\$68,901	2.49%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$0	\$69,003	\$34,094	\$100,000	\$134,094	94.33%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$425,951	\$402,082	\$435,339	\$36,000	\$471,339	17.22%
AMP030 - EXECUTIVE ADMINISTRATION	\$651,003	\$771,017	\$757,940	\$0	\$757,940	(1.70%)
O05401 - ADJUDICATION PROCESS	\$1,062,290	\$1,115,555	\$1,130,125	\$0	\$1,130,125	1.31%
O05402 - APPEALS	\$8,640	\$0	\$0	\$0	\$0	0.00%
O05403 - MEDIATION	\$0	\$0	\$0	\$0	\$0	0.00%
TOTAL GROSS FUNDS	\$2,331,210	\$2,540,221	\$2,541,732	\$136,000	\$2,677,732	5.41%
Office of Labor Relations and Collective Bargaining						
O08001 - LABOR RELATIONS AND COLLECT. BARGAINING	\$2,539,810	\$3,656,754	\$3,464,035	\$0	\$3,464,035	(5.27%)
PRG001 - NO PROGRAM	\$4,900	\$0	\$0	\$0	\$0	0.00%
TOTAL GROSS FUNDS	\$2,544,710	\$3,656,754	\$3,464,035	\$0	\$3,464,035	(5.27%)

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Office of the City Administrator						
AMP003 - COMMUNICATIONS	\$321,319	\$386,709	\$280,391	\$0	\$280,391	(27.49%)
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$1,761,899	\$1,869,011	\$2,207,483	(\$203,316)	\$2,004,167	7.23%
AMP030 - EXECUTIVE ADMINISTRATION	\$0	\$0	\$116,482	\$0	\$116,482	0.00%
O00701 - BUDGET MANAGEMENT SERVICES	\$4,921,402	\$4,587,965	\$4,700,477	\$0	\$4,700,477	2.45%
O00801 - DISTRICTWIDE AGENCY OVERSIGHT AND SUPPORT	\$767,947	\$1,151,125	\$1,394,249	(\$133,382)	\$1,260,867	9.53%
O00805 - RACIAL EQUITY SERVICES	\$1,019,755	\$1,170,158	\$1,137,323	\$0	\$1,137,323	(2.81%)
O00807 - GUN VIOLENCE PREVENTION INITIATIVES	\$993,948	\$1,179,080	\$0	\$0	\$0	(100.00%)
O00808 - SAFE URBAN INFRASTRUCTURE	\$0	\$0	\$398,368	\$0	\$398,368	0.00%
TOTAL GROSS FUNDS	\$9,786,271	\$10,344,049	\$10,234,773	(\$336,698)	\$9,898,075	(4.31%)
Office of the Deputy Mayor for Education - EAL						
E04101 - W.I.C. ADMIN	\$1,947,742	\$1,958,914	\$1,731,693	\$0	\$1,731,693	(11.60%)
E04102 - W.I.C. COUNCIL	\$7,563	\$36,000	\$36,000	\$0	\$36,000	0.00%
TOTAL GROSS FUNDS	\$1,955,305	\$1,994,914	\$1,767,693	\$0	\$1,767,693	(11.39%)
Office of the Inspector General						
AMP005 - CONTRACTING AND PROCUREMENT	\$538,862	\$704,654	\$669,916	\$0	\$669,916	(4.93%)
AMP006 - CUSTOMER SERVICE	\$644,067	\$796,171	\$814,057	\$0	\$814,057	2.25%
AMP009 - FLEET MANAGEMENT	\$13,553	\$17,102	\$8,124	\$0	\$8,124	(52.49%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,755,882	\$2,077,658	\$1,978,947	\$0	\$1,978,947	(4.75%)
AMP014 - LEGAL SERVICES	\$1,001,514	\$1,086,664	\$1,100,226	\$0	\$1,100,226	1.25%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$434,351	\$428,700	\$339,878	\$0	\$339,878	(20.72%)
AMP020 - QUALITY ASSURANCE	\$490,263	\$573,169	\$542,872	\$0	\$542,872	(5.29%)
AMP023 - RESOURCE MANAGEMENT	\$73,409	\$0	\$142,946	\$0	\$142,946	0.00%
AMP024 - RISK MANAGEMENT	\$1,030,827	\$970,651	\$968,213	\$0	\$968,213	(0.25%)
AMP030 - EXECUTIVE ADMINISTRATION	\$1,814,955	\$1,636,638	\$1,473,804	\$0	\$1,473,804	(9.95%)
O00601 - AUDITING	\$4,415,481	\$5,127,229	\$5,423,275	\$0	\$5,423,275	5.77%
O00602 - INSPECTIONS & EVALUATIONS	\$864,955	\$1,233,840	\$1,195,038	\$0	\$1,195,038	(3.14%)
O00603 - INVESTIGATIONS	\$2,727,119	\$3,101,315	\$3,121,893	\$0	\$3,121,893	0.66%
O00604 - MEDICAID FRAUD CONTROL ACTIVITIES	\$3,475,513	\$3,848,036	\$3,980,924	\$0	\$3,980,924	3.45%
O00605 - PANDEMIC OVERSIGHT INITIATIVES	\$276,589	\$99,100	\$0	\$0	\$0	(100.00%)
O00606 - EXTERNAL RELATIONS INITIATIVES	\$605,370	\$708,165	\$707,555	\$0	\$707,555	(0.09%)
O00607 - MISSION SUPPORT INITIATIVES	\$867,319	\$1,600,000	\$1,000,000	\$0	\$1,000,000	(37.50%)
TOTAL GROSS FUNDS	\$21,030,027	\$24,009,089	\$23,467,667	\$0	\$23,467,667	(2.26%)

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Office of the Secretary						
AMP003 - COMMUNICATIONS	\$264,766	\$277,100	\$286,253	\$0	\$286,253	3.30%
AMP009 - FLEET MANAGEMENT	\$7,130	\$7,995	\$8,849	\$0	\$8,849	10.68%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$981,848	\$1,465,013	\$691,200	\$0	\$691,200	(52.82%)
O02201 - CEREMONIAL SERVICES	\$496,760	\$338,804	\$343,443	\$0	\$343,443	1.37%
O02301 - ADMINISTRATIVE ISSUANCES	\$613,325	\$649,497	\$665,170	\$0	\$665,170	2.41%
O02302 - D.C. REGISTER	\$158,091	\$162,138	\$163,613	\$0	\$163,613	0.91%
O02401 - INTERNATIONAL RELATIONS AND PROTOCOL	\$150,588	\$150,859	\$261,435	\$0	\$261,435	73.30%
O02501 - NOTARY AUTHENTICATIONS	\$683,189	\$750,911	\$751,131	\$0	\$751,131	0.03%
O02601 - ARCHIVAL ADMINISTRATION	\$730,613	\$536,344	\$459,794	\$0	\$459,794	(14.27%)
O02602 - PUBLIC RECORDS MANAGEMENT	\$1,237,279	\$795,152	\$1,652,538	\$0	\$1,652,538	107.83%
O02701 - DC DEMOCRACY INITIATIVES	\$200,000	\$200,000	\$200,000	\$0	\$200,000	0.00%
TOTAL GROSS FUNDS	\$5,523,587	\$5,333,813	\$5,483,426	\$0	\$5,483,426	2.80%
Office of the Senior Advisor						
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$547,015	\$584,193	\$845,442	\$0	\$845,442	44.72%
AMP017 - POLICY AND LEGISLATIVE AFFAIRS	\$1,260,241	\$0	\$0	\$0	\$0	0.00%
AMP032 - FEDERAL AND REGIONAL AFFAIRS	\$1,543,342	\$809,874	\$787,842	\$0	\$787,842	(2.72%)
TOTAL GROSS FUNDS	\$3,350,598	\$1,394,068	\$1,633,284	\$0	\$1,633,284	17.16%
Public Employee Relations Board						
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$5,738	\$2,610	\$6,689	\$0	\$6,689	156.29%
AMP014 - LEGAL SERVICES	\$569,204	\$636,230	\$611,189	\$0	\$611,189	(3.94%)
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$256,450	\$238,751	\$217,236	\$0	\$217,236	(9.01%)
O05302 - MEDIATION SERVICES	\$455,277	\$543,357	\$568,451	\$0	\$568,451	4.62%
TOTAL GROSS FUNDS	\$1,286,669	\$1,420,948	\$1,403,566	\$0	\$1,403,566	(1.22%)
Unemployment Compensation Fund						
O03401 - DC UNEMPLOYMENT COMPENSATION FUND	\$3,731,742	\$5,480,390	\$5,480,390	\$0	\$5,480,390	0.00%
TOTAL GROSS FUNDS	\$3,731,742	\$5,480,390	\$5,480,390	\$0	\$5,480,390	0.00%
Unemployment Insurance Trust Fund						
O07401 - UI BENEFITS PAYMENT	\$110,151,263	\$176,682,095	\$181,261,204	\$0	\$181,261,204	2.59%
PRG001 - NO PROGRAM	\$348,057	\$0	\$0	\$0	\$0	0.00%
TOTAL GROSS FUNDS	\$110,499,320	\$176,682,095	\$181,261,204	\$0	\$181,261,204	2.59%

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Universal Paid Leave Fund						
O07501 - PFL ADMINISTRATION	\$0	\$27,500,000	\$21,672,385	\$0	\$21,672,385	(21.19%)
O07502 - PFL BENEFITS	\$131,639,605	\$110,300,000	\$118,086,497	\$0	\$118,086,497	7.06%
O07503 - PFL TAX	\$20,445,647	\$0	\$0	\$0	\$0	0.00%
PRG001 - NO PROGRAM	\$5,269,923	\$0	\$0	\$0	\$0	0.00%
TOTAL GROSS FUNDS	\$157,355,175	\$137,800,000	\$139,758,882	\$0	\$139,758,882	1.42%
Workforce Investments Account						
C03201 - WORKFORCE INVESTMENT FUNDING	\$0	\$103,248,620	\$251,046,405	\$0	\$251,046,405	143.15%
TOTAL GROSS FUNDS	\$0	\$103,248,620	\$251,046,405	\$0	\$251,046,405	143.15%
GRAND TOTAL	\$635,742,334	\$820,461,974	\$974,556,206	\$5,495,352	\$980,051,558	19.45%

Fiscal Year 2026 Agency Capital Budget Changes

The table below shows only those capital projects with changes recommended by the Committee. Capital projects approved as submitted by the Mayor are not shown.

Agency and Project	FY 2025 Supplemental Adjustments	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2030 Planned Allotment	FY 2031 Planned Allotment	Sum of 6-Yr Total
BA0-OFFICE OF THE SECRETARY								
100006-AM0.AB102C.ARCHIVES								
Mayor's Proposed FY25 Supplemental	(56,383,497)	0	0	0	0	0	0	0
BA0-OFFICE OF THE SECRETARY Total	(56,383,497)	0	0	0	0	0	0	0
BY0-DEPTMENT OF AGING AND COMMUNITY LIVING								
100005-AM0.A0508C.WARD 8 SENIOR WELLNESS CENTER								
Mayor's Proposed FY25 Supplemental	(3,262,718)	0	0	0	0	0	0	0
100004-AM0.A0503C.MULTIPURPOSE WELLNESS CTR WRD 4								
Committee Recommendation	1,200,000	0	0	0	0	0	0	0
101267-WARD 2 SENIOR WELLNESS CENTER								
Approved FY26-FY30	0	0	0	0	3,000,000	27,000,000	0	30,000,000
Mayor's Proposed FY26-FY31 Change	0	0	0	0	(3,000,000)	3,000,000	0	0
BY0-DEPTMENT OF AGING AND COMMUNITY LIVING Total	(2,062,718)	0	0	0	0	30,000,000	0	30,000,000
CF0-DEPARTMENT OF EMPLOYMENT SERVICES								
100362-CF0.UIM02C.UI MODERNIZATION PROJECT								
Approved FY26-FY30	0	2,000,000	0	0	0	0	0	2,000,000
Mayor's Proposed FY26-FY31 Change	0	0	0	0	0	0	0	0
CF0-DEPARTMENT OF EMPLOYMENT SERVICES Total	0	2,000,000	0	0	0	0	0	2,000,000
GW0-DEPUTY MAYOR FOR EDUCATION								
101187-GW0.GW101C.Education to Employment								
Approved FY26-FY30	0	90,811	0	0	0	0	0	90,811
Mayor's Proposed FY26-FY31 Change	0	0	0	0	0	0	0	0
GW0-DEPUTY MAYOR FOR EDUCATION Total	0	90,811	0	0	0	0	0	90,811
Grand Total	(58,446,215)	2,090,811	0	0	0	30,000,000	0	32,090,811

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Committee Budget Process and Purview

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 2026 (FY26) and FY25 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 2026 Budget Support Act of 2025, 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
- City Administrator
- Commission on Aging
- Commission on the Martin Luther King, Jr. Holiday
- Commission on Poverty
- 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
- Inspector General
- Labor/Management Partnership Council
- Mayor's Office of Community Affairs
- Mayor's Office of Legal Counsel
- Mayor's Office on Volunteerism and Partnerships
- Office of Campaign Finance
- Office of Employee Appeals
- Office of Labor Relations and Collective Bargaining
- Public Employee Relations Board
- Secretary of the District of Columbia
- Unemployment Insurance Trust Fund
- Universal Paid Leave Fund
- Workforce Investment Council

The Committee is chaired by At-Large Councilmember Anita Bonds. The other members of the

**Committee on Executive Administration and Labor
Fiscal Year 2026 Budget Recommendations**

Committee are Ward 3 Councilmember Matthew Frumin, Ward 4 Councilmember Janeese Lewis George, and At-Large Councilmember Kenyan McDuffie.

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

PERFORMANCE OVERSIGHT HEARINGS	
January 29, 2025	Executive Office of the Mayor Mayor's Office of Community Affairs Serve DC Mayor's Office of Legal Counsel
February 5, 2025	Office of Labor Relations and Collective Bargaining Office of Employee Appeals Public Employee Relations Board Department of Employment Services (Wage Theft and First Source) (public witnesses only)
February 10, 2025	Department of Employment Services (public witnesses only)
February 13, 2025	Age Friendly DC Office of Secretary
February 19, 2025	District of Columbia Board of Elections Office of Campaign Finance Office of Inspector General Financial Literacy Council
February 25, 2025	Workforce Investment Council Department of Employment Services (gov't witnesses only)
February 27, 2025	Department of Aging and Community Living Commission on Aging
March 6, 2025	Office of the City Administrator Department of Human Resources

BUDGET OVERSIGHT HEARINGS	
June 2, 2025	Office of Labor Relations and Collective Bargaining Office of Employee Appeals Public Employees Relations Board Department of Human Resources Office of Inspector General
June 4, 2025	Department of Employment Services (public witness only)
June 6, 2025	Board of Elections Office of the Mayor Office of the Secretary Office of Campaign Finance Mayor's Office of the Community Affairs
June 11, 2025	Department of Aging and Community Living (public witnesses only) Office of the City Administrator Department of Employment Services (gov't witness only)
June 16, 2025	Department of Aging and Community Living (gov't witness only)
June 17, 2025	Mayor's Office of Cultural Affairs Mayor's Office of Community Relations and Services Mayor's Office of Community Partnerships

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.

Fiscal Year 2026 Agency Recommendations

DEPARTMENT OF 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, 1975,¹ and expanded into a department by the District of Columbia Department on Aging and Community Living Amendment Act of 2018, effective March 29, 2019.²

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.³

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.⁴ 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.⁵

The Department on Aging and Community Living is organized as follows:⁶

Office of the Director: The Office of the Director provides the vision, planning, and leadership for the Department of Aging and Community Living (DACL), including executive

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

² D.C. Law 22-0276; D.C. Official Code § 7-503.01.

³ *Id.*

⁴ *Id.*

⁵ *Id.*

⁶ Department of Aging and Community Living (“DACL”) Responses to Questions in Advance of the Budget Oversight Public Hearing on Fiscal Years 2025/2026, March 24, 2025, at question #2(h).

management, policy, human resources, legal, strategic and financial planning, communications, and resource management. The office also manages, leads, and directs all programs, supports and services of DACL. 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.

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.

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.

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, Community Transition, and Medicaid Enrollment Services Units.

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.

Medicaid Enrollment

The Medicaid Enrollment Services 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.

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.

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 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.

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 assessments 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.

2. FISCAL YEAR 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2026 budget proposal for the DACL is \$64,204,163, a decrease of \$2,811,156 or a 4.3% decrease from the current fiscal year. The proposed budget supports 121.8 FTEs, a decrease of 3.1 FTEs, or a 2.5% decrease, from the FY 2025 approved level.⁷

Local Funds: The Mayor's proposed FY 2026 budget is \$47,629,895, a decrease of \$958,407 or a 2.0% decrease from the FY 2025 approved budget. This funding supports 88.4 FTEs, a decrease of 1.4 FTEs or 1.5% from the FY 2025 approved level.⁸

Federal Grant Funds: The Mayor's proposed FY 2026 budget is \$11,266,008 a decrease of \$1,887,082 or 14.3% from the FY 2025 approved budget. This funding supports 6.9 FTEs, a decrease of 2.1 FTEs or 23.3% from the FY 2025 approved level.⁹

Federal Medicaid Payments: The Mayor's proposed FY 2026 budget is \$3,308,260, an increase of \$34,333 or 1%, from the FY 2025 approved budget. This funding supports 26.6 FTEs, an increase of 0.4 FTEs or 1.5% from the FY 2025 approved level.¹⁰

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 aged 60 and older and adults aged 18 and over living

⁷ Mayor's FY 2026 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-1.

⁸ Mayor's FY 2026 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-6.

⁹ *Id.*

¹⁰ *Id.*

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 80% of Area Median Income (AMI) are eligible to participate in the Safe-at-Home program.¹¹ To date, the Safe at Home Program has been utilized in almost 7,500 homes in the District and the Mayor's FY 2026 budget proposal includes a one-time \$300,000 enhancement to expand the program and address the existing waitlist.¹²

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.¹³

The FY 2026 proposed budget reflects a reduction in funding to Senior Villages Services in the amount of \$350,000 compared to FY 2025. This is due to a loss of a one-time Mayoral Enhancement that existed in FY 2025.¹⁴ The Committee on Human Services will transfer \$350,000 on a recurring annual basis, including inflation adjustments in the out years, for Senior Villages. Further, this Committee will issue a one-time enhancement in the amount of \$100,000 for two Senior Villages Incubators located in Ward 7.

Senior Wellness Centers: The Department operates Senior Wellness Centers in Ward 1, Ward 4, Ward 5, Ward 6, Ward 7, and Ward 8. Senior Wellness Centers are designed to help seniors continue living boldly by taking charge of their 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 Committee 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, seniors testified that the centers have not grown, but the number of seniors seeking to

¹¹ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2025, February 27, 2025, at question #32.

¹² DACL Testimony for the Budget Oversight Public Hearing on Fiscal Year 2025, June, 16, 2025

¹³ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2025, February 27, 2025, at question #78

¹⁴ Mayor's FY 2026 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-2

participate in Center activities has increased. The Committee empathizes with the residents, who clearly expressed the need for the expansion of facilities.

In FY 2018, the Mayor announced a \$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. In FY24, the budget was increased to \$12,240,027. The new Ward 8 Senior Wellness Center is currently going through the procurement process for a general contractor. Currently, \$1,894,059.71 has been spent, obligated, or committed to the project and \$10,345,967.30 remains to fund the project.¹⁵ Further, DACL has commissioned a feasibility study for Senior Wellness Centers in Ward 2 and Ward 3, anticipated to be completed before December 31, 2025. The Committee on Facilities will transfer \$1.2 million in one-time capital funds for an elevator at Hattie Holmes Senior Wellness Center in Ward 4. Further, the Committee on Public Works and Operations will transfer \$200,000 on a one-time basis to support senior programming at VIDA Senior Center.

Nutrition: The meal programs at DACL were 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.¹⁶

Throughout the District, DACL has over 40 community dining sites across all eight wards.¹⁷ In FY24, 295,827 meals were distributed at community dining sites and the number is anticipated to grow year after year as it has since the inception of the program.¹⁸ These dining sites offer our seniors the opportunity to have a nutritious meal while also engaging with their community and preventing senior isolation.

The Mayor's proposed FY26 budget includes an increase of \$302,000 from Community Dining, an increase of \$930,000 from Home Delivered Meals, and a reduction of \$41,000 in Commodity and Farmers Market Services, bringing the proposed total increase of \$1,190,000.¹⁹

¹⁵ DACL Responses to Questions in Advance of the Budget Oversight Public Hearing on Fiscal Years 2025/2026, March 24, 2025, at question #11.

¹⁶ DACL. Nutrition <https://dacl.dc.gov/service/nutrition>

¹⁷ Id.

¹⁸ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2025, February 27, 2025, at question #42

¹⁹ Mayor's FY 2026 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-6.

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The table below presents a summary of the agency's food programs, including program descriptions and funding changes.²⁰

Program	b. Meal Type	c. Variations of Meals	d. Congregate or home delivered	e. # of meals per week per participant	g. Current Vendor/Contract, Term/Length, Protocol in the event of any breaches of contract	h. How many years each vendor has been a recipient of such grant	Increase/Reduction Rationale
Home Delivered Meals	Refrigerated and ready to <u>eat</u> home delivered meals	Gluten Free Meals Renal Heart Health Diabetes Friendly Pureed Meals Vegetarian	Home delivered	7 to 21 Refrigerated and ready to <u>eat</u> home delivered meals every other week	Picfoods 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	This program was completed in FY23.
Congregate Dining Sites	Hot ready to eat bulk or pre-plated meals (served in congregate setting)	Community Dining Site Bulk Meals Community Dining Site Cold Boxed Ready to Eat Meals Community Dining Site Hot/Pre-Plated Ready to Serve Community Dining Site Culturally Sensitive Meals Community Dining Site Vegetarian Meals	Congregate	Up to 5 served at the site.	Run Veggie/Great American Corp.	1 year/ 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 box or <u>Pre-fixed</u> meal	Boxes consist of fruit, vegetable, bean/legume, whole grain, fish protein, and plant-based protein.	Home delivered	715 meals delivered every 3 weeks	The grantee, Mary's Center, has contracted Hungry Harvest. Term: 1 year	Mary's Center has been a grantee for 5 years	The budget remained mostly <u>unchanged</u> , however this program received a one time increase in FY23 and FY24.
Hungry Harvest	Fresh produce delivery	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
Department of Health - Commodity Supplemental Food Program	Non-perishable food box	Canned goods and non-perishable pantry items	Home delivered	Monthly	Capital Area Food Bank	NA	No Change to DACL's funding towards DOH's Commodity Supplemental Food Program
We are Family	Groceries and fresh produce	NA	Home delivered	Once monthly	We are Family	1 year	The grant was cut in FY24.

Transportation Services: The Department of Aging and Community Living provides necessary transportation services to seniors throughout the District. DACL has four primary transportation programs: Senior MedExpress, Connector Card, Group Trips and transportation to and from sites and activities.²¹ Senior MedExpress provides qualified District seniors with the transportation

²⁰ DACL Responses to Questions in Advance of the Budget Oversight Public Hearing on Fiscal Years 2025/2026, March 24, 2025, at question #28

²¹ DACL Responses to Questions in Advance of the Budget Oversight Public Hearing on Fiscal Years 2025/2026, March 24, 2025, at question #27

needed to obtain non-emergency, life-sustaining medical transportation services including medical appointments, dialysis treatment, and other essential services.

Senior MedExpress and Connector Card are both operated by Yellow Cab. 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 with independence and the freedom to choose the form of ground transportation that they desire.

The Mayor's FY 2026 Local funds budget proposal for DACL reflects a \$517,000 overall decrease for transportation services in Home and Community Based Support Program. The Committee on Facilities will transfer \$350,000 in one-time operating funds to fund the Connector Card Program. Additionally, this Committee will issue a one-time enhancement in the amount of \$300,000 to further bolster the Connector Card Program.

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.²²

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 focuses on supporting brain and body health;
- Monthly packets with resource information and activity support
- Support and resources for family members and care givers.

The Mayor's proposed budget removes a one-time enhancement of \$450,000 to support a Dementia Care Navigator program within the Home and Community-Based Support Program. This program would 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.²³ The Committee on Human Services will transfer \$250,000 operating funds on a recurring annual basis, including inflation adjustments in the out years, for the Dementia Navigators program provided by the lead agency for Ward 3.

²² DACL. ADRD. <https://dacl.dc.gov/service/alzheimer%E2%80%99s-disease-and-related-dementias>

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

Additionally, this Committee will issue a one-time enhancement in the amount of \$200,000 for the Club Memory Program administered by Sibley.

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 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. The team then 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.²⁴

The Mayor's FY 2026 Budget Proposal for DACL reflects a decrease of \$252,000 for Advocacy/Elder Rights.²⁵

Lead Agencies: Lead Agencies are neighborhood-based resource centers designed to help you find services without having to leave your own community. These local agencies can work with residents directly to identify helpful resources, get referrals and implement programming on behalf of DACL. We have a lead agency servicing every ward, the three agencies are: (1) Seabury Resources for Aging; (2) IONA Senior Services; and East River Family Strengthening Collaborative.²⁶

The Mayor's FY 2026 Budget Proposal for DACL reflects a reduction of \$685,000 for Lead Agencies and Case Management.²⁷

3. FISCAL YEAR 2026-2031 CAPITAL BUDGET

²⁴ DACL Responses to Questions in Advance of the Budget Oversight Public Hearing on Fiscal Years 2025/2026, March 24, 2025, at question #33

²⁵ Mayor's FY 2026 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-4.

²⁶ DACL, Lead Agencies, <https://dacl.dc.gov/service/lead-agencies>

²⁷ Mayor's FY 2026 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-4.

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The Department of Aging and Community Living has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

DRAFT

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."²⁸ DOES 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."²⁹ 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."³⁰

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 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

²⁸ District of Columbia Department of Employment Services, About DOES, <https://does.dc.gov/page/about-does> (last visited May 8, 2024).

²⁹ DOES Responses to Pre-Hearing Questions of the Performance Oversight Public Hearing on Fiscal Year 2023/2024, February 21, 2024, at question #18

³⁰ *Ibid.*

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 requirements 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 people so that they can achieve economic security and compete in the global economy. The division contains the following twelve activities:

1. **Program Performance Monitoring** - provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators;
2. **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;
3. **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;
 4. **Local Adult Training** - provides training programs that teach job skills that will facilitate the expansion of employment opportunities for District adult residents;
 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 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.
 13. **Division of State Initiatives (DSI)**: programming is aimed to provide comprehensive employment services to underserved adults that face multiple barriers to employment. Participants are empowered through relevant training, substantive work experience, 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 opportunities created by transitional employment. This division consists primarily of Project Empowerment. 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.

14. **Paid Family Leave (PFL):** provides paid-leave benefits to private employees in the District for 2 weeks to care for your pregnancy, 12 weeks to bond with a new child, 12 weeks to care for a family member with a serious health condition, and 12 weeks to care for your own serious health condition 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:

- **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 training, project management, business analysis and process improvement, program support, internal and external communications regarding the PFL program, and performing budget analysis;
- **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;
- **Tax** - responsible for the collection of quarterly taxes from private employers in the District for the Universal Paid Leave Implementation Fund;
- **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;
- **Enforcement** - responsible for eradication of discrimination, increased equal opportunity and protection of human rights with the Office of Human Rights; and
- **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 people 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 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2026 gross funds operating budget for DOES is \$181,647,418 which represents a 7.8% decrease from its FY 2025 approved gross budget of \$199,364,669. The FY 2026 proposed budgeted full-time equivalents (FTEs) is 877, which represents a 1.3% decrease from its FY 2025 approved FTEs of 888.4.

Local Funds: The Mayor's proposed FY 2026 local funds budget is \$68,605,515, a decrease of \$2,312,000, or 3.3%, from the FY 2025 approved budget of \$70,917,907. This funding level supports 231.6 FTEs, a decrease of 5.8 FTEs, or 2.5%, compared to the FY 2025 approved level.

DOES' Local funds budget proposal includes an increase of \$1,801,0545 and 5.8 Full-Time Equivalents (FTEs) across multiple divisions to support projected personnel services and Fringe Benefit costs. Additionally, the Local budget proposal reflects an increase of \$166,992 in nonpersonnel services across multiple divisions to support ongoing and upcoming contracts. 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.

DOES' Local funds proposed budget includes a reduction of \$1,747,705 across multiple divisions to align budget with projected operational spending needs and achieve cost savings. Additionally, a proposed decrease of \$2,241,004 in Local funds is primarily to realize savings in logistics management across multiple divisions. These adjustments aim to improve financial efficiency while meeting operational goals.

The proposed Local funds budget includes several one-time increases totaling \$561,776 across multiple divisions to support the agency's core operational costs. This increase is comprised of \$203,924 for PRIVATE GRANT FUNDS: FY 2025 Approved Budget and FTE 1,221 4.0 professional service fees, \$117,000 for IT hardware acquisitions, \$75,276 for employee training, \$53,100 for IT software acquisitions, \$45,722 for out-of-city travel, \$26,537 for equipment purchases, \$25,410 for local travel, and \$14,807 for furniture and fixtures.

Finally, the proposed DOES Local funds budget includes a reduction of \$201,307 in the Agency Management division to reflect savings in projected fixed cost estimates for telecommunications.

Federal Funds: In Federal Grant funds, DOES' budget proposal includes a total amount of \$47,464,482, a net decrease of \$7,379,461 and 15.8 Full-Time Equivalents (FTEs) across multiple divisions to align the budget with projected federal grant awards.

Private Grant Funds: The proposed FY26 budget includes an increase of \$37,520 to align the personnel services and Fringe Benefits with projected costs in the Workforce Development division.

Special Purpose Revenue Funds: The Mayor's proposed special purpose revenue funds budget is \$64,321,634, a decrease of \$ 5,685,138, or 8.1%, from the FY 2025 approved budget of \$70,006,772. However, the number of proposed FTEs remain roughly the same, with only a proposed loss of 0.5 FTEs.

Committee Analysis and Comments

DOES operates several workforce development programs for District youth. The Marion Barry Summer Youth Employment Program (MBSYEP) is a longstanding program in the District that provides young residents aged 14-24 with constructive workplace experience. This year MBSYEP served almost 12,000 young residents for six weeks at 725 host sites. Additionally, the Marion Barry Youth Leadership Institute provides six weeks of leadership development to 400 youth during the summer and an additional 80 youth during the school year. DOES has recently begun the Career Ready Early Scholars Program (CRESP,) which serves youth ages 9-13, and provides

college and career exploration experiences for middle school aged residents. CRESPE had its inaugural year in FY25 with great success and DOES plans to extend the program to the full six weeks in FY 2026. Program, FY2025 Actual Expenditures, FY2026 Proposed Budget
MBSYEP, \$2,702,483.72, \$28,164,235.21 MBYLI, \$691,468.69, \$1,010,304.04

DOES also runs a variety of workforce development opportunities for adult residents in the District. DOES administers the WIOA programming, which provides federally funded workforce development and training opportunities for individuals in getting credentials and experience on the path to in-demand, family sustaining careers. According to the U.S. Department of Labor, there will be a reduction in WIOA and Wagner-Peyser allocations to the District for PY2025.³¹ Furthermore, the anticipated federal FY26 budget likely includes significant changes to the federal workforce grants and potential allocations.³² Within DOES is the Office of Apprenticeship Information and Training, which administers registered apprentices in the District. Individuals in apprenticeships are engaging in an earn and learn model- where they are an employee receiving compensation and benefits while also gaining knowledge and experience in a skilled trade such as stone masonry or IT. The chart below demonstrates spending on apprenticeships in FY25.

Program, Expenditures FY25 To-Date, FY25 Budget

Apprenticeships, \$635,271.10, \$929,321.17

Youth Apprenticeships, \$376,310.228, \$410,000

One of DOES' most popular and impactful workforce development programs is Project Empowerment, which is a transitional employment program that uses local funds to serve individuals with significant barriers to employment in gaining education, training, and subsidized employment placements. In FY 2025, Project Empowerment served over 1,300 individuals and DOES has spent \$5,377,325.91 on transitional employment services in FY25 so far. In FY 2026, the allocated budget is \$7,417,134.26.

Another very successful program at DOES is the DC Infrastructure Academy (DCIA), which is an initiative aiming to meet the need for skilled infrastructure professionals in the District. The DCIA FY25 budget is \$6,393,700.21.

Office of Wage Hour

The Mayor's FY 2026 proposed budget for DOES allocates \$4,362,000 to Wage Hour Services, increasing its budget by \$290,000 from FY 25.

Wage Theft Reporting

³¹ DOES Budget Oversight Responses, FY26, Pg. 3.

³² Ibid.

Pursuant to D.C. Code § 32-1306, DOES initiates sua sponte investigations. DOES receives reports of violations that are communicated to employers, reviews supporting documents from both parties, and completes its investigation, prior to making an initial determination on the complaint. Moreover, DOES may act on anonymous non-compliance complaints via email or telephone. If employers are found noncompliant, DOES may issue administrative orders assessing back wages and/or damages to the aggrieved workers and administrative penalties to the Wage Theft Fund.

The following charts illustrate DOES's reports of wage theft claims that were reported to the agency, and the length of time wage theft claims remained open in FY 24 and Quarter 1 of FY 25:

Wage Theft Claims:

	Filed	Rejected	Resolved	Still Pending
FY24	487	16	311	160
FY25 Q1	121	3	50	68

The importance of wage theft became increasingly critical around fiscal impact discussions regarding Initiative 82, which phases out the use of the tip wage credit system in the District. The Committee held roundtables and hearings to hear from the public regarding the tipped minimum wage in the District. There were proponents and opponents regarding the initiative, however, overlaps were still present between both groups. Testimonies reiterated the confusion between service charges and tips, that wage theft remains to be an issue, and that there are barriers to wage theft reporting due to fear of retaliation. Accordingly, the agency should update its wage theft program to address the concerns of workers. Specifically, DOES should focus on workers who receive the tipped minimum wage and rely on their employers to make the difference of the District's full minimum wage when their tips are not sufficient to make up the difference between base wages and the full minimum wage.

Paid Family Leave:

The proposed budget for DOES allocates a total of \$18,465,000 for the Office of Paid Family Leave, which includes the administration, appeals and adjudication, benefits, compliance, enforcement, and tax under the program. This reflects a decrease of \$5,382,000 from FY 25. The Office of Paid Family Leave under DOES processes benefit claims filed by employees. Challenges to claim determinations may be filed with the Office of Administrative Hearings. The expenditure breakdown may be viewed below:

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	FY 2023 Approved	FY 2024 Approved	FY 2025 Approved	FY 2026 Proposed	Change from FY 2025
PFL Administration	\$10,550,000	\$7,924,000	\$12,774,000	\$8,695,000	-\$4,079,000
PFL Appeals & Adjudication	\$1,190,000	\$1,795,000	\$1,211,000	\$996,000	-\$215,000
Benefits	\$2,874,000	\$3,313,000	\$4,267,000	\$4,060,000	-\$207,000
Compliance	\$114,000	\$130,000	\$609,000	\$489,000	-\$120,000
Enforcement	\$491,000	\$465,000	\$709,000	\$379,000	-\$330,000
Tax	\$3,050,000	\$3,345,000	\$4,277,000	\$3,846,000	-\$431,000
Total	\$18,270,000	\$16,868,000	\$23,847,000	\$18,465,000	-\$5,382,000

Of the programs administered by DOES, the Paid Family Leave Program does well in processing timely claims. The chart below indicates the number of claims filed based on leave type during FY 24 through quarter 1 of FY 25:

Type of Leave	Number of claims filed¹	Number of claims approved	Number of claims denied²	Number of claims pending	Percent of claims determinations issued more than 10 business days after filing
Family Leave	2350	1820	179	7	18.40%
Parental Leave	11709	10161	334	23	4.80%
Medical Leave	9938	7275	1113	442	19.60%
Prenatal Leave	1462	925	240	5	14.20%
All Leave Types	24459 ³	20181	1866	477	14%

WIOA Youth Program – The proposed FY26 budget allocates \$5.734 million to WIOA Youth Programs. The proposed decrease of \$223,000 from FY25 reflects the realignment of the budget to the anticipated WIOA grant award in FY 2026.

FISCAL YEAR 2026-2031 CAPITAL BUDGET

The District's proposed capital budget for DOES in FY 2026 calls for a \$2 million allotment for the continued modernization of the Unemployment Insurance online portal. The full funding cost 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 Imagining 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. Most of the work has been completed, and the capital budget has been reduced to a proposed \$2,000,000 in FY26 alone.

The 6-Year Budget Authority is reflected in the \$2,000,000 request through FY 2031, reflecting \$2,000,000 of spending in FY 2026.

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.

DCHR operates through the following 7 divisions:

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 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 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 2026 OPERATING BUDGET

Proposed Operating Budget Summary

In FY 2026, DCHR has been allocated **\$20,876,005** and **150.2 FTEs**, totaling a decrease of 4.8% in both budget and FTEs from the FY 2025 budget.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	% Change from FY 2023
OPERATING BUDGET	\$20,648,979	\$22,458,814	\$21,939,998	\$20,876,005	-4.8
FTEs	170.2	158.5	157.7	150.2	-4.8
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A

FTEs	0.0	0.0	0.0	0.0	N/A
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Committee Analysis and Comments

80.23% of DCHR's FY25 budget is dedicated to administrative costs. In FY26, the proposed percentage is 83.31%. These funds are used to increase opportunities for employees to learn about navigating important life decisions such as retirement, healthcare, and financial wellness. Additionally, DCHR provides programming to support employees' physical health such as biometric screening events and wellness challenges.

In FY 2025, DCHR spent \$1,728,628.57 on recruitment. The proposed FY 2026 budget increases the allotment for recruitment and staffing to \$2,358,953.33. In this role, DCHR continues to pursue top talent in the District through targeted hiring events and outreach. For example, in March DCHR partnered with the Department of Employment Services to host the Gateway to District Careers hiring event, which brought together 70 District agency partners and private sector organizations. The event attracted over 450 attendees and 91 job offers were made as a result. DCHR is also partnering with Work for American, a nonprofit organization that provides support and resources to local governments, to recruit the next generation of public servants.

Finally on recruitment, DCHR manages the Capital City Fellows Program and the District Leadership Program, both of which provide opportunities for young people to intern with the District government. FY2026, DCHR will be reducing the FTES assigned to the Capital City Fellow Program by three and the FTES assigned to the District Leadership Program by five. This represents a reduction in the budget from the FY25 amount of \$321,710 to \$185,535 proposed for FY26.

Beyond their administrative and recruitment roles, DCHR also provides a range of enhanced HR support services to agencies across the District such as employment screening services, administering 401K and 457B plans, and providing interns from the Capital City Fellows and District Leadership Programs. As the seller agency, DCHR expects to receive \$3,923,712.92 in MOUS and will spend \$663,107.12.

3. FISCAL YEAR 2026-2031 CAPITAL BUDGET

DCHR has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

BOARD OF ELECTIONS (DL0)

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 protect the integrity of the electoral process.

2. FISCAL YEAR 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2026 budget proposal for the BOE is \$13,536,739, a decrease of \$1,523,761, or 10.1% from the current fiscal year. The proposed budget supports 66 FTEs, a decrease of 1 from the FY 2025 approved budget.

Committee Analysis and Comments

The committee recommends accepting the Mayor's proposed budget for the Board of Elections. The Committee notes that the FY 2025 enhancement of \$383,021 to fund an additional FTE to support the Board's cybersecurity needs represented an essential position to support the cybersecurity posture of elections in the District of Columbia. This position should be exempted from the hiring freeze. This Cybersecurity Specialist position is necessary to provide security systems development, testing, analysis and implementation, and to conduct 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 replacing end-of-lifecycle equipment. This funding enhancement should be considered once a complete survey of election equipment and technology is provided that details which equipment must be replaced.

3. FISCAL YEAR 2026-2031 CAPITAL BUDGET

The Board of Elections has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

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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 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2026 operating budget for ECF is \$18,285,541 which is a decrease of \$620,197, or 3.3%, from FY 25 funding levels. The proposed budget supports 51 FTEs, remaining the same from FY 25. The ECF's budget is comprised entirely of local funds.

	FY 2023 Approved	FY 2024 Approved	FY 2025 Approved	FY 2026 Proposed	% Change from FY 2025
OPERATING BUDGET	\$17,298,730	\$18,261,751	\$18,905,738	\$18,285,541	-3.3
FTEs	47.1	47.3	51.0	51.0	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 Mayor's proposed FY26 budget reflects a slight reduction from FY25 funding levels. It has been noted that the ECF has been overfunded throughout recent years. Therefore, while a reduction is present in the Mayor's proposed FY26 budget, the Committee finds the Mayor's proposed budget appropriate given past spending. The Committee believes that the proposed funding will allow the ECF to fully administer the Public Sector Workers' Compensation Program.

2. FISCAL YEAR 2026-2031 CAPITAL BUDGET

The Employees' Compensation Fund has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

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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.

The EOM provides District agencies with vision and policy direction and provides agencies with leadership, support, and oversight to implement specific policy goals and objectives, including building pathways to the middle class, through an improved education system, access to health care, 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 7 programs:

Mayoral Support Services – provides administrative support for the Mayor's Office.

This program contains the following 7 activities:

- **Mayor's Senior Staff** – supports the Mayor's office by managing outreach efforts, fostering communication, and strengthening relationships with the community, stakeholders, and external partners. This office ensures efficient operations within the Mayor's office, coordinating internal processes, facilitating strategic initiatives, and overseeing public engagement activities. It also serves as a bridge between the Mayor and the public, ensuring that citizens' concerns are addressed and that the Mayor's priorities are effectively communicated and executed. The office plays a crucial role in supporting the Mayor's agenda through operational efficiency and meaningful public engagement;
- **Talent and Appointments** – assists the Mayor by making recommendations for outstanding community leaders to serve as appointed leadership staff or members of boards and commissions. The MOTA team recruits energetic, enthusiastic, and forward-thinking individuals committed to helping the District of Columbia move forward;
- **Communications** – provides strategic communication directions, media relations, public information dissemination, agency communications review and coordination, government-wide communication standards, and guidance to and training opportunities for agency public information officers;
- **Support Services** – provides operational support to the EOM, Deputy Mayors, and other agencies;

- **General Counsel** – advises the Mayor and other offices of the EOM on legal matters;
- **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 – 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:

- **Outreach Initiatives** – administers and supports citizen preparedness and volunteer management under the guidelines of the Homeland Security Emergency Management Administration (HSEMA);
- **Partnership and Grant Services** – 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; and
- **Serve DC Administration** – provides support for the staff and initiatives of State Service Commission and goals to expand volunteerism service in the District.

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.

Mayor’s Office of Cultural Affairs – plays a vital role in helping to improve the quality of life for residents of the District of Columbia by collaborating with neighborhood organizations and other city agencies to address community issues. The Office of Cultural Affairs is administratively and organizationally based on providing a central point for operational needs relating to, but not limited to, human resources, procurement, and strategic management. This program will support the following functions:

- **Mayor’s Office of Cultural Affairs** – provides essential connections between District

of Columbia residents and the Executive Office of the Mayor;

- **Mayor's Office of Lesbian, Gay, Bisexual, Transgender and Questioning (LGBTQ) Affairs** – serves as a liaison between the Mayor, LGBTQ communities, and District government agencies; executes programmatic activities and provides outreach materials; and briefs the Mayor and District government agencies about the needs and interests of the LGBTQ residents of the District of Columbia;
- **Mayor's Office of Latino Affairs** – provides strategic partnerships, conducts community relations, and provides outreach support and advocacy for District Latinos so that they can have access to a full range of human services, health, education, housing, economic development, and employment opportunities;
- **Mayor's Office of Asian and Pacific Islander Affairs** – provides a diverse range of services that are critical to ensuring that the District delivers equal access to its programs and services for District AAPI residents and merchants. The office serves as the primary access point for AAPI residents and merchants with language and cultural barriers and also serves as the primary liaison to engage AAPI residents to participate in the community, both economically and socially;
- **Mayor's 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;
- **Mayor's 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;
- **Mayor's 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; and
- **Emancipation Day Events** – promotes, advocates, and supports Emancipation Day activities for the District of Columbia.

Mayor's Office of Community Relations and Services – provides constituent support through accessibility and coordination by resolving neighborhood obstacles and complaints, improving delivery of scheduled services, distributing educational materials, and attending community meetings. This program will support the following functions:

- **Office of Intergovernmental Affairs** – Coordinates interaction with the City, State and Federal Legislative Affairs Offices, the Council, regional counties and states and affiliate organizations. The office keeps the Mayor informed about intergovernmental issues and is the liaison between the City and other governments, seeking to foster constructive links between the Administration and these entities;
- **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;
- **Mayor's Office of Community Relations and Services** – provides constituent support through accessibility and coordination by resolving neighborhood obstacles and complaints, improving delivery of scheduled services, distributing educational materials, and attending community meetings;
- **Mayor's 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;
- **Office of 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. Serve 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; and
- **Mayor's 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.

Mayor's Office of Community Partnerships – provides and establishes relationships with residents, stakeholders, and community organizations to engage in activities that support the Mayor's initiatives at the community level. This program will support the following functions:

- **Mayor's Office of Returning Citizens Affairs** – provides available resources to better acclimate and smooth the transition of returning District residents to the community. The office will provide access to job readiness programs, connect residents to employment opportunities, offer comprehensive case management services, and connect incarcerated residents to their families. This will be accomplished through collaborating with various District agencies and programs to serve this segment of the population;

- **Mayor's Office of Women's Policy and Initiatives** – 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; and

- **Mayor's Office of Veteran's Affairs (OVA)** – assists District veterans and their dependents and survivors in applying for and using federal Department of Veterans Affairs benefit entitlements. OVA also supports veterans recently released from active-duty service with transition assistance from military life to civilian life. Finally, OVA connects District veterans with supportive and wrap-around District and federal services that address homelessness, employment, education, ex-offender reentry, military family issues, and quality of life.

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

2. FISCAL YEAR 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2026 budget proposal for the EOM is \$31,775,205, an increase of \$9,961,501, or a 45.7% increase from FY 2025. The proposed budget supports 175 FTEs, an increase of 43.5 FTEs, or 33.1% from the FY 2025 approved level, to reflect transfers of 50 FTEs from multiple agencies and the elimination of 6.5 existing FTEs. The Committee recommends the adoption of the Mayor's FY 2026 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.³³ Of particular note is an increase in crimes committed by juvenile offenders. Data shows that the majority of those arrested for carjacking and robbery are juveniles.³⁴ 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.

Transformational Growth: As a part of the downtown revitalization effort outlined in the FY 2025 budget, the Mayor negotiated a deal with owner Ted Leonsis to keep the Capitals and the Wizards at the Capital One arena until 2050.³⁵ The downtown revitalization effort is ongoing and should be continued. In addition, in April of 2025, the Mayor announced a deal with the Washington Commanders to return the team to the RFK Stadium site. The \$3.7 billion deal included a \$2.7 billion investment from the Commanders.³⁶ The development project includes housing, parks and recreation, hotels and restaurants, and other amenities. The project has the potential to bring jobs and significant economic development opportunities, particularly to Ward 7, however costs to the District will be significant. The EOM should continue to engage District residents in the discussion and ensure that any concessions made are in the best interest of the city.

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.

Budget by Program/Activity: The realignment of offices within the Executive Office of the Mayor will serve to consolidate resources and better coordinate overall strategy but may negatively impact certain programs. The EOM should preserve transparency of budget expenditures by program and conduct a year-end review to ensure affected programs and services to District residents have not been unintentionally diminished.

3. FISCAL YEAR 2026-2031 CAPITAL BUDGET

EOM has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

³³ 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/>.

³⁴ 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>.

³⁵ 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/>.

³⁶ D.C., commanders reach \$3.7B deal to move team to RFK Stadium - The Washington Post. (n.d.).

<https://www.washingtonpost.com/dc-md-va/2025/04/28/commanders-stadium-rfk-deal-details-bowser-dc/>

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 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2026 operating budget for the MOLC is \$1,849,788, a 0.8% increase from the FY 2025 approved budget. The proposed budget allocates 10 FTE's to MOLC, the same as in the FY 2025 approved budget.

Local Funds: The Mayor's proposed FY 2026 local funds operating budget for MOLC is \$1,849,788.

3. FISCAL YEAR 2026-2031 CAPITAL BUDGET

MOLC has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

DRAFT

OFFICE OF CAMPAIGN FINANCE (CJ0)

1. AGENCY MISSION AND OVERVIEW

The mission of the Office of Campaign Finance (OCF) is to regulate and provide public disclosure of the conduct, activities, and financial operations of candidates, political committees, political action committees, independent expenditure committees, constituent service, and statehood fund programs to ensure public trust in the integrity of the election process and government service. The Office of Campaign Finance must also fairly administer and enforce the provisions of the Fair Elections Amendment Act of 2018, which provides for the public financing of campaign operations.

The Office of Campaign Finance operates through the following 3 programs:

Fair Elections Fund – provides audit and verification of the financial reports submitted under the Fair Elections Program to qualify for the public funding of campaign operations, recommends the disbursement of base amounts and matching fund payments from the Elections Fund to qualified candidates, and coordinated educational outreach to candidates participating in the Program and the general public concerning the requirements of the Program.

Oversight Support Services – provides desk analysis reviews, investigations, hearings, field audits, statistical reports, recommendations, and summaries of all financial reports submitted in the Traditional Campaign Financial Program by candidates, political committees, political action committees, independent expenditure committees, and constituent service and statehood fund programs that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws, so that the public is well informed and confident in the integrity of the electoral process and government services. The program also provides public information and educational seminars.

This program contains the following activity:

- **Report Analysis and Audit Division** – provides desk analysis reviews, field audits, statistical reports, and summaries of all financial reports submitted by candidates, committees, and constituent service and statehood fund programs that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws.

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

2. FISCAL YEAR 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2026 budget proposal for OCF is \$16,838,290, an increase of \$8,998,713 or 114% from the current fiscal year. The proposed budget supports 38 FTEs, no change from the FY 2025 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 2026 budget for the agency.

Committee Analysis and Comments

The Committee recommends accepting the Mayor's proposed budget for the Office of Campaign Finance. The increase reflects an enhancement in the amount of \$12,000,000 to the Fair Elections Fund to support the projected costs of the 2026 Election Cycle. The enhancement will ensure the goals of the Fair Elections Program are achieved, specifically, to provide an incentive for more candidates to compete in the electoral process, to encourage district residents to have greater civic participation in the electoral process, and to amplify the voices of district residents by matching qualified small dollar contributions. This enhancement is higher than in prior election years to cover the higher costs of the Fair Elections Program for specific offices in the 2026 Election Cycle, including the Office of the Mayor, the Office of the Attorney General, and the Chairman of the Council. The enhancement in the Fair Elections Fund is offset by a reduction of \$3,094,000 in non-personnel services, primarily within the Fair Elections Program.

3. FISCAL YEAR 2026-2031 CAPITAL BUDGET

The Office of Campaign Finance has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

OFFICE OF EMPLOYEE APPEALS (CH0)

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 workforce, and is currently managed under the leadership of Director Sheila Barfield Esq. Current members of the OEA Board are as follows: 1) Dionna Maria Lewis, with a term to expire on 4/6/2025; 2) Arrington L. Dixon, with a term to expire on 4/6/2029; 3) Jeanne Moorehead, with a term to expire on 4/6/2030; and 4) LaShon Adams, with a term to expire on 4/6/2030.

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.

1. FISCAL YEAR 2026 OPERATING BUDGET

Proposed Operating Budget Summary

In FY 2026, the proposed budget for OEA is \$2,541,732, and FTEs of 14.5, totaling a budget increase of 0.1%. OEA received \$2,540,221 in the FY 2025 budget, and there were no

changes to FTEs from FY 25. OEA’s proposed budget includes an increase of \$23,570 in nonpersonnel services under its Agency Management program, primarily in contracts. Additionally, the proposed budget includes an increase of \$14,577 across multiple programs to align the budget with projected personnel services costs.

Other enhancements include a one-time increase of \$1,430 in the Agency Management program to support nonpersonnel services. This adjustment includes \$1,298 for equipment purchases and \$132 for supplies. Proposed reductions include a one-time reduction of \$13,066 in Local funds to step increases and associated fringe benefit costs across multiple programs.

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	FY 2026 Proposed	% Change from FY 2025
OPERATING BUDGET	\$2,128,359	\$2,331,210	\$2,540,221	\$2,541,732	0.1
FTEs	13.9	14.6	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 26 budget and remains fairly consistent with the prior FY 25 budget.

Agency Caseload

One Committee recommendation was for OEA to remain current on the labor landscape to reduce the number of appealed decisions from the DC Superior Court and DC Court of Appeals. The Committee recognizes the complex nature of the agency’s caseload and encourages the agency to continue hearing and closing cases in a timely manner. The Committee will continue to monitor the agency’s caseload and the time it takes to close out matters. Below is a chart OEA provided the Committee, reflecting its FY 2024 and FY 2025 (to date from January 2025) to demonstrate its portfolio performance.

OEA Caseload	FY2024	FY 2025
Number of complaints or cases filed (Petitions for Appeal)	92	19
Number of decisions issued (Initial Decisions)	89	23
Number of cases upheld (Initial Decisions)	24	4
Number of cases dismissed (Initial Decisions)	41	14

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Number of cases reversed (Initial Decisions)	9	1
Number of cases denied (Initial Decisions)	1	0
Number of cases settled (Initial Decisions)	10	4
Number of cases involving attorney's fees (Initial Decisions)	3	2
Number of petitions for enforcement/compliance (Initial Decisions)	1	0
Number of cases withdrawn (Initial Decisions)	19 ^[1]	8 ^[2]
Number of complaints or cases filed (Petitions for Review)	17	3
Number of decisions issued (Opinions and Orders)	16	4
Number of cases granted (Opinions and Orders)	1	0
Number of cases dismissed (Opinions and Orders)	0	0
Number of cases reversed (Opinions and Orders)	2	0
Number of cases denied (Opinions and Orders)	8	2
Number of cases settled (Opinions and Orders)	1	0
Number of cases remanded (Opinions and Orders)	4	2
Number of cases involving attorney's fees (Opinions and Order)	0	0
Number of petitions for enforcement/compliance (Opinion and Orders)	0	0
Number of decisions appealed (total)	31	5
• DC Superior Court	22	2
• DC Court of Appeals	9	3
Number of pending appeals (total)	17	5
• DC Superior Court	9	2
• DC Court of Appeals	8	3
Number of OEA decisions overturned or remanded on appeal (total)	6 Remands 5 Reversals	1 Remand 1 Reversal
• DC Superior Court	3 Remands 3 Reversals	1 Remand 1 Reversal
• DC Court of Appeals	3 Remands 2 Reversals	0
Number of OEA decisions upheld on appeal (total)	23	6
• DC Superior Court	17	5
• D.C. Court of Appeals	6	1

Enhancement Requests

OEA has filed 3 enhancement requests for FY 26. The first enhancement request is \$100,000 in recurring funding to personnel services. The agency projects that its PS costs will

total \$2,513,000 in FY 2026. This will cause a deficit of approximately \$100,000 in the agency's PS budget with no funding for the NPS budget. The agency projects that it will not be able to fill the vacant position of Senior Administrative Assistant. OEA believes that the Senior Administrative Assistant is an essential member of the OEA staff since this position directly works under the direct supervision of OEA's Chief Operating Officer and provides support to carry out OEA's services.

The second agency funding request consists of a one-time budget enhancement of \$253,000 to upgrade its case-tracking system, enabling full electronic filing for all stakeholders, including agencies and employees. The agency categorizes this ask as critical, for OEA to fully actualize its modernization effort to improve efficiency. Moving into a fully electronic system would reduce postage and paper-related costs, provide real-time status updates for ongoing cases, and streamline case management processes to produce quicker decision issuances, reduce delays and improve service deliveries.

OEA's last funding request is for \$30,000 in one-time nonpersonnel services funding to support its legal team's learning and development needs, including administrative judges, general counsel staff, and the executive director. The focus of these trainings for FY 26 would target training in the application of artificial intelligence (AI) in the legal profession. The goal of the agency is to remain current on legal innovations to be able to better manage complex cases efficiently. Looking ahead into future fiscal years, OEA looks forward to making this request a recurring expenditure for continuous professional development. Accordingly, OEA also plans to explore cost-saving measures such as in-house training, online learning platforms, and other potential partnerships.

Reporting

According to D.C. Official Code § 1-606.01(1)(3), the Office of Employee Appeals is required to issue an annual report on the activities of the agency to the Mayor and Council which should include the number and nature of cases heard by the agency and the outcome; the number of appeals heard by the Board and the outcome; the number of appeals taken to Superior Court and the outcome; a statement regarding the length of time to issue decisions; a statement regarding the number of backlogged cases, if any; and information pertaining to residency requirements. This report is of importance to have a better understanding of the landscape of employee disputes in the District and also project any funding deltas based on the agenda's caseload.

2. FISCAL YEAR 2026-2031 CAPITAL BUDGET

The OEA has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

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.

1. FISCAL YEAR 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 26 budget proposal for OLRCB is \$3,464,035, representing a decrease of 5.3% since FY25. The proposed FY 26 budget supports 20 FTEs, representing no change from FY 25. OLRCB received \$3,656,754 in FY 25. For FY 26, OLRCB'S budget proposal reflects an increase of \$78,637 to align the budget with projected salary and Fringe Benefits costs. Additionally, OLRCB's proposed budget includes a one-time increase of \$5,000 to fund equipment purchases.

Contrarily, in local funds, the budget proposal reflects a decrease of \$266,475 to align resources with operational spending goals, primarily in contracts and equipment costs. Moreover, the budget submission reflects a proposed one-time reduction of \$9,881 in Local funds to step increases and associated fringe benefit costs to the Labor Relations and Collective Bargaining division.

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	FY 2026 Proposed	% Change from FY 2025
OPERATING BUDGET	\$2,017,879	\$2,544,710	\$3,656,754	\$3,464,035	-5.3
FTEs	15.8	17.0	20.0	20.0	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 Office of Labor Relations and Collective Bargaining (OLRCB).

Contract Negotiations

OLRCB is responsible for negotiating collective bargaining agreements, including compensation bargaining and “impact and effects” bargaining. It is here where wages, benefits, and other terms and conditions of employment for organized employees are established.

Moreover, OLRCB trains management representatives on the provisions of each collective bargaining agreement applicable to their agency. OLRCB is responsible for all the District’s Collective Bargaining Agreements that provide for binding grievance arbitration. OLRCB has shared that while there is an individual grievance right under the law in the District for public employees, the right to binding arbitration of grievances is solely contractual and exists only through agreement between a union and the government. Accordingly, binding arbitration of negotiation impasses is a statutory right under the Comprehensive Merit Personnel Act (CMPA). The CMPA replaces traditional tools of labor conflict like strikes and lockouts with binding arbitration to resolve bargaining impasse.

Currently, ORLCB is active in 7 negotiations. By law, collective bargaining compensation agreements are effective for a minimum of three years and tend to be cyclical. As a result, most of the contracts are simultaneously renegotiated or completed under the same period. The Committee recommends that OLRCB monitor and track the effective dates of all contracts and consider including such tracking in their electronic document management shift, if

not already considered. Below is a detailed chart of the agency's active negotiations.

Agency	Union	Comp Unit	Status of Negotiations	Action Necessary to Complete Negotiations
MPD	FOP	3	Impasse	Briefing
FEMS	IAFF	4	Bargaining	Bargain
OSSE	Teamsters	Non-compensation	Bargaining	Counters
OAH	FALJ	35	Ground Rules	Negotiate Ground Rules
Various	DCNA	13	Ground Rules	Negotiate Ground Rules
Various	NAGE	Non-compensation	Ground Rules	Negotiate Ground Rules
DBH	NUHHCE		Bargaining	Counter

One of the Committee's recommendations was to require all collective bargaining agreements funded by taxpayer dollars to be reviewed by the Office of Labor and Collective Bargaining prior to ratification for the purposes of procedural uniformity. The purpose of this is to keep OLRCB aware of the collective bargaining agreements of local government entities that are not directly under the Executive's personnel authority. Should there be any provisions in the collective bargaining agreement that blatantly fall outside of bargaining customs or could create detrimental fiscal liability to the District, then OLRCB should be permitted to raise concerns.

Management Rights

One of the Committee's recommendations was for OLRCB to provide union bargaining members with an explanation in the event a negotiating term is deemed non-negotiable due to management rights. Non-negotiable management rights that frequently arise during negotiations are as follows:

- Changing duties of employees;
- Teacher evaluation process;
- Interruptions, communications, and monitoring of teachers;
- Work year;
- Work day;
- Class size;
- Counselor roles and staffing;
- IEP Caseload;
- RIF, abolishment, and furlough procedures;

- Emergency adjustments to school operations; and
- Staff diversity

The agency should still listen to the concerns of the bargaining party even when a provision is reserved for management rights. In this instance, OLRCB may be better positioned to provide an alternative solution that could speak to remedying the issue presented. Labor organizations have expressed taking issue with the practice of completely ending discussion on a matter during negotiations if it is deemed a management right. For the purposes of balancing the law on management rights, and worker satisfaction, OLRCB should still allow the labor union to engage with them regarding their concerns.

The Committee believes that listening to the concerns of labor unions could help build better relationships with labor organizations and bolster meaningful negotiations on other matters. This small yet meaningful change can also help the agency reduce the number of unfair labor practice allegations and other Public Employee Relations Board (PERB) filed matters. Accordingly, this could save the agency expenses and additional caseloads if less claims are filed with PERB by labor organizations.

2. FISCAL YEAR 2026-2031 CAPITAL BUDGET

The Office of Labor Relations and Collective Bargaining has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

OFFICE OF THE CITY ADMINISTRATOR (AE0)

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 program³⁷.

The Office of the City Administrator is led by the City Administrator, who oversees the following departments:³⁸

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.

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.

³⁷ Fiscal Year 2022 Office of the City Administrator Budget Oversight Hearing Testimony. Kevin Donahue.

³⁸ 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 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 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2026 operating budget for OCA is \$10,234,773, which represents a 1.1% decrease from its FY 2025 approved operating budget of \$10,344,049.³⁹ The FTE level of 64 in the proposed FY 2026 budget represents a 3.2% increase from the FTE level of 62 approved in FY 2025.⁴⁰ The proposed FY2026 operating budget is comprised entirely of local funds.

3. FISCAL YEAR 2026-2031 CAPITAL BUDGET

The Office of the City Administrator has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

OFFICE OF THE INSPECTOR GENERAL (AD0)

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

³⁹ Mayor's FY 2026 Proposed Budget and Financial Plan, Volume 2, Office of the City Administrator (AE0). Table AE0-1.

⁴⁰ Mayor's FY 2026 Proposed Budget and Financial Plan, Volume 2, Office of the City Administrator (AE-0), Table AE0-1.

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 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2026 gross funds operating budget for OIG is \$23,467,667, which represents a 2.3% decrease from its FY 2025 approved gross budget of \$24,009,089. The FY 2026 proposed budgeted full-time equivalents (FTEs) is 121.0, which represents a 0.8%, or 1.0 FTE, decrease from its FY 2025 approved FTEs of 122.0.

Local Funds: The Mayor's proposed FY 2026 Local funds budget is \$19,397,000, which reflects a decrease of \$99,000, a 0.5% change from the FY 2025 local funds budget. This funding level supports 103.8 FTEs; a decrease of 1.0 FTE compared to the FY 2025 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 by the Inspector General have directly resulted in oversight roundtables, new statutory reporting requirements, and legislation to address areas of concern in government operations.

3. FISCAL YEAR 2026-2031 CAPITAL BUDGET

The Office has no proposed capital funds in the proposed FY 2026 budget.

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 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2026 operating budget for OS is \$5,483,426 which represents an increase of \$150,000 or 2.8% from the FY 2025 approved budget. OS' budget is comprised of \$4,390,519 local funds and \$1,092,907 special purpose revenue funds.

Committee Analysis and Comments

District Archives at the Charles Sumner School: The Committee recommends that the OS work in close coordination with the Department of General Services concerning the renovation of the existing public facing facility and construction of a new storage facility. The Office of the Secretary should request a feasibility study be conducted at the Sumner School or any location proposed as an alternative to the UDC site. The Committee does not recommend further investment in the Naylor Court facility unless DGS intends to improve the facility for other uses or for permanent use as an 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.

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.⁴¹ In November of 2023, after receiving public comments, the OS issued final rulemaking authorizing notaries public to perform certain remote notarial acts.⁴² To date, there are 22 e-notaries commissioned in the District. 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.”⁴³ 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. This recommendation was also included in the FY 2025 Committee Budget Report; however, no updates have been made.

3. FISCAL YEAR 2026 – 2031 CAPITAL BUDGET

The Office of the Secretary has no associated proposed capital funds in the Mayor’s proposed FY 2026 budget.

⁴¹ https://os.dc.gov/sites/default/files/dc/sites/os/publication/attachments/E-Notary%20Handbook_7.10.23.pdf

⁴² 17 DCMR 2416

⁴³ <https://os.dc.gov/page/frequently-asked-questions-office-notary-and-authentications>.

PUBLIC EMPLOYEE RELATIONS BOARD (CG0)

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 2026 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 their 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 filled 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 2026-2031 CAPITAL BUDGET

PERB has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

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 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2026 operating budget for the Unemployment Compensation Fund is \$5,480,390, which makes no change from FY26. The Unemployment Compensation Fund has no FTEs and is comprised entirely of local funds.

3. FISCAL YEAR 2026-2031 CAPITAL BUDGET

The Unemployment Compensation Fund has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

UNEMPLOYMENT INSURANCE TRUST FUND (UI0)

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 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor’s proposed FY 2026 operating budget for the Unemployment Insurance Trust Fund is \$181,261,204, a 2.6% increase from FY25. 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 2026-2031 CAPITAL BUDGET

The Unemployment Insurance Trust Fund has no associated proposed capital funds in the Mayor’s proposed FY 2026 budget.

UNIVERSAL PAID LEAVE FUND (UL0)

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
- 2 weeks of prenatal leave to eligible individuals.

2. FISCAL YEAR 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY26 budget for the Universal Paid Leave Fund is **\$18,285,54**, which represents a decrease of 3.3% from the FY 25 budget. The Universal Paid Leave Fund has no FTEs and is funded by a business payroll tax.

	FY 2023 Approved	FY 2024 Approved	FY 2025 Approved	FY 2026 Proposed	% Change from FY 2025
OPERATING BUDGET	\$17,298,730	\$18,261,751	\$18,905,738	\$18,285,541	-3.3
FTEs	47.1	47.3	51.0	51.0	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

Currently, the Universal Paid Leave Fund is funded by a 0.75% payroll tax on District businesses.

According to the Mayor's proposed FY 26 budget, the payroll tax would be reduced by .03%, or 0.72%. In turn, the maximum duration for each type of paid-leave benefit within a 52-workweek period would then be up to:

- 12 workweeks of qualifying parental leave
- 6 workweeks of qualifying family leave
- 8 workweeks of qualifying medical leave; and
- 2 workweeks of qualifying pre-natal leave.

The Committee has met with advocates who support keeping the current rate of the payroll tax at 0.75%. The FY 25 budget raised the Universal Paid Leave tax from .026% of payroll to 0.75%.

Pursuant to D.C. Official Code § 32-541.04a(b)(1), every March, the Office of the Chief Financial Officer (OCFO) is required to provide a projection of annual revenues and expenditures for the Universal Paid Leave Fund for the duration of the financial plan at the employer's contribution rate. Additionally, the OCFO must certify the projected employer contribution rate required to maintain benefits and continued solvency of the Universal Paid Leave Fund. Accordingly, the CFO has determined the employer contribution rate necessary to pay paid leave expenses in the FY 26 budget is 0.23% and the remainder of employer contributions collected at the rate of 0.75% can be deposited in the District's General Fund. Detailed below is the OCFO's projected annual revenues and expenditures table:

Universal Paid Leave Fund March 2025 Certification Summary (\$ in 000s)					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Starting Fund Balance ^a	\$181,414	\$167,904	\$152,884	\$136,086	\$119,545
Revenues (Tax Rate at 0.23%) ^b	\$146,359	\$145,163	\$149,045	\$151,721	\$157,941
Total Expenses ^c	(\$159,870)	(\$160,183)	(\$164,843)	(\$169,263)	(\$174,594)
Revenues minus Expenses	(\$13,511)	(\$15,020)	(\$15,798)	(\$17,542)	(\$16,653)
Ending Fund Balance	\$167,903	\$152,884	\$137,086	\$119,544	\$102,892
Allocated to Required Reserve (9 months of next year's benefits)	(\$102,445)	(\$105,468)	(\$108,456)	(\$111,697)	(\$115,048)
Fund Balance Above/(Below) Required Reserve	\$65,458	\$47,416	\$28,630	\$7,847	(\$12,156)

With that said, the public has raised concerns about harm to the District's small business community due to paid leave cuts. There are ample businesses in the District that make up the difference in paid leave benefits to attract talent and maintain employee retention. When

businesses pay less in payroll taxes, they in turn pay more because the decrease in the tax equates to a decrease in benefits. As such, with the decrease in benefits, employers pay more in out-of-pocket expenses to pay the difference. Therefore, the public has questioned the benefit of the tax reduction compared to the increase in out-of-pocket expenses.

Consequently, the Committee is interested in the proposition of maintaining the payroll tax at its current rate of .075%, since it would benefit District workers. The Committee has not received pushback from the impacted businesses regarding the payroll tax reduction and considered that payroll tax savings would not be able to be transferred to fund any other District government programs.

2. FISCAL YEAR 2026-2031 CAPITAL BUDGET

The Universal Paid Leave Fund has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

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.⁴⁴ 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.⁴⁵

2. FISCAL YEAR 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY26 operating budget for the Workforce Investment Council is \$1,768,000, which reflects a decrease of \$227,000 from FY25. The proposed FY 2026 budget includes 9.1 FTEs, which remains the same from FY25.

Local Funds: The Mayor's proposed FY26 local budget includes a reduction of \$227,000 from FY25.

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 2026 budget of \$1,768,000 for the Workforce Investment Council (WIC) is lower than in FY 2025, which was in turn lower than previous years following the end of the WIC's roll as an active service provider managing federal covid relief funding.

In FY25, the WIC has been focusing on strengthening investments in multi-sector workforce intermediary funding, including the Healthcare Workforce Partnership, which aims to build a sustainable pipeline of trained medical professionals in the District to meet our growing

⁴⁴ DC Workforce Investment Council, About Us, <https://dcworks.dc.gov/page/about-us-6> (last visited May 7, 2024).

⁴⁵ Ibid.

needs. Through this partnership, the WIC works with employers, training providers, and government agencies to design and implement the policies and programs supporting this pipeline. These include pre-apprenticeship and registered apprenticeship programs, which apply the earn while you learn model to allow residents to gain industry-recognized credentials and access to growing fields. The partnership has transitioned largely to financial self-sufficiency and serves as a successful pilot for the District's approach to career pathways strategies.

In addition to this partnership, the WIC has worked in close collaboration with public and private partners to map, fund, and promote these pathways in industries like IT, construction, hospitality, healthcare, entertainment, childcare, and more.

Beyond their work building pipelines with employers, the WIC is engaged in ensuring frontline workers are well trained to advise District jobseekers on the available pathways to careers in high demand industries. In FY25, the WIC trained nearly 200 frontline workers and intends to continue this work in FY26 as the jobs landscape continues to shift.

The WIC is responsible for more than the above programmatic work; they also fulfill critical state and local workforce functions which are outlined in both federal and local law. Most notably, the WIC is the statutory board which provides strategic planning and comprehensive oversight of funding and program performance pursuant to the Workforce Innovation and Opportunity Act (WIOA). With 13 authorized full-time positions, and nine currently filled, the WIC provides technical assistance to more than 150 frontlines staff and more than 20 unique community-based organizations to improve coordinated service delivery and optimal outcomes for WIOA programs.

3. FISCAL YEAR 2026-2031 CAPITAL BUDGET

The Workforce Investment Council has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

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 2026 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2026 operating budget for the Workforce Investments Account is \$251,046,405, which is an increase of \$147,797,785 or 143%. The Workforce Investments Account has no FTEs.

Committee Analysis and Comments

The Mayor's proposed funding for the Workforce Investments Account in FY26 is significantly lower than in FY25 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 FY26 budget, costs are expected to be significantly lower in FY25.

Union	Effective Dates	Projected Fiscal Year 2023 Costs	Projected Fiscal Year	Projected Financial Plan

**Committee on Executive Administration and Labor
Fiscal Year 2026 Budget Recommendations**

		to Workforce Investments Account	2024 Costs to Workforce Investments Account	(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 Federation of Teachers	October 1, 2019 – September 30, 2023	\$148,070,000 ^a	\$57,705,000 ^a	\$346,482,000 ^a

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

3. FISCAL YEAR 2026-2031 CAPITAL BUDGET

The Workforce Investments Account has no associated proposed capital funds in the Mayor's proposed FY 2026 budget.

Budget Support Act Recommendations

On Tuesday, May 27, 2025, Chairman Mendelson introduced, on behalf of the Mayor, the “Fiscal Year 2026 Budget Support Act of 2025” (Bill 26-0265). The bill contains eight subtitles for which the Committee has provided comments.

Recommendations on Mayor’s Proposed Subtitles

The Committee provides comments on the following subtitles of the “Fiscal Year 2026 Budget Support Act of 2025”:

1. Title I. Subtitle B- Community Affairs

Bill Summary- This bill consolidates grantmaking authority for subordinate community affairs offices under the newly created Mayor’s Office for Cultural Affairs with the Executive Office of the Mayor.

Fiscal Impact- The subtitle has no impact on the proposed budget and financial plan. There is no cost to the subtitle’s administrative requirements the consolidation of grant authority.

Committee Action/Recommendation- The Committee accepts the subtitle as written, with room for technical and conforming changes, and supports its adoption by the Committee of the Whole.

SUBTITLE B. COMMUNITY AFFAIRS AMENDMENT ACT OF 2025

Sec. 1011. Short title.

This subtitle may be cited as the "Community Affairs Amendment Act of 2025".

Sec. 1012. Cultural and community affairs grants.

(a)(1) The Mayor may issue grants to individuals and organizations that provide services to District residents to support cultural affairs, community relations, and community partnerships.

(2) Grants issued under this subsection shall be administered pursuant to the requirements set forth in the Grant Administration Act of 2013, effective December 24, 2013 (D.C. Law 20-61;

D.C. Official Code § 1-328.11 *et seq.*).

(b) The Mayor shall provide centralized review and approval of grants issued pursuant to:

(1) Section 3(10) of the Office of Commission Commission on African Affairs Act of 2006, effective June 8, 2006 (D.C. Law 16-111; D.C. Official Code § 2-1392(10));

(2) Section 3(b)(3) of the Office on African American Affairs Establishment Act of 2017, effectively February 17, 2018 (D.C. Law 22-59; D.C. Official Code § 2-1398.02(b)(3));

(3) Section 304(c)(9) of the Office on Asian and Pacific Islander Affairs Establishment Act of 2001, effective October 3, 2001 (D.C. Law 14-28; D.C. Official Code § 2-1373(c)(9));

(4) Section 3(3) of the Office on Caribbean Community Affairs Establishment Act of 2020, effective May 6, 2020 (D.C. Law 23-87; D.C. Official Code § 3-1452(3));

(5) Section 303(10) of the District of Columbia Latino Community Development Act effective September 29, 1976 (D.C. Law 1-86; D.C. Code § 2-1313(10));

(6) Sections 4(b)(11), (11A), and (12) and 4a of the Office of Gay, Lesbian, Bisexual, and Transgender Affairs Act of 2006, effective April 4, 2006 (D.C. Law 16-89; D.C. Official Code §§ 2-1383(b)(11), (11A), and (12), and 2-1384);

(7) Section 3(b)(2)(L) of the Office on Ex-Offender Affairs and Commission on Re-entry and Ex-Offender Affairs Establishment Act of 2006, effective March 8, 2007 (D.C. Law 16-243; D.C. Official Code § 24-1302(b)(2)(L)); and

(8) Section 704(6A) of the Office of Veterans Affairs Establishment Act of 2001, effective October 3, 2001 (D.C. Law 14-28; D.C. Official Code § 49-1003(6A)).

Sec. 1013. The Commission on Fathers, Men, and Boys Establishment Act of 2014, effective February 26, 2015 (D.C. Law 20-155; D.C. Official Code § 1072 *et seq.*), is repealed.

Sec. 1014. Section 3(b)(2)(L) of the Office on Ex-Offender Affairs and the Commission on Re-Entry and Ex-Offender Affairs Establishment Act of 2006, effective March 8, 2007 (D.C. Law 16-243; D.C. Official Code § 24-1302(b)(2)(L)), is amended as follows:

(a) The lead-in language is amended to read as follows:

“(L) Have the authority to establish and implement a program to support the employment of returning citizens through grants to employers; provided, that:”.

(b) Sub-subparagraphs (i), (iii), (iv), and (v) are amended by striking the phrase “the pilot program” wherever it appears and inserting the phrase “the program” in its place.

2. Title I. Subtitle E- Telework Policies

- a. **Bill Summary** – This would allow the mayor to establish a telework policy that applies to all agencies and simultaneously forbids them from implementing a contrary policy or from entering into collective bargaining agreements that would require telework. Additionally, this subtitle includes the power to request a report and an audit to evaluate compliance with the telework policy.
- b. **Fiscal Impact** – There is no impact from the subtitle on the budget and financial plan.
- c. **Committee Action/Recommendation-** The Committee accepts the subtitle as written, with room for technical and conforming changes, and supports its adoption by the Committee of the Whole.

SUBTITLE E. TELEWORK POLICY AMENDMENT ACT OF 2025

Sec. 1001. Short title.

This subtitle may be cited as the “Telework Policy Amendment Act of 2025”.

Sec. 1002. The District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-601.01 *et seq.*), is amended by adding a new section 201a to read as follows:

“Sec. 201a. Telework.

“(a) The Mayor may establish a telework policy that applies to all agencies.

“(b) No personnel authority or agency shall establish its own telework policy, unless authorized by the Mayor, and no personnel authority or agency shall implement a telework policy other than the policy established by the Mayor pursuant to subsection (a) of this section, unless authorized by the Mayor.

“(c) At the request of the Mayor, each agency shall submit a report to the Mayor that includes information on the use of telework by the agency’s employees.

“(d) The Mayor may audit agencies’ implementation of the telework policy established pursuant to subsection (a) or (b) of this section and employees’ utilization of telework to ensure compliance with the telework policy and this section.

“(e) No personnel authority or agency may enter into a collective bargaining agreement that includes or requires a telework policy.

“(f) For the purposes of this section, the term:

“(1) “Agency” shall have the meaning set forth in section 301(1) and shall include agencies not otherwise subject to this act, except for the Council and agencies of the legislative branch of the District government.

“(2) “Routine telework” means a telework arrangement in which an employee is authorized to telework on an ongoing basis.

“(3) “Situational telework” means a temporary telework arrangement in which the employee is authorized to telework due to specific, temporary personal circumstances which prevent the employee from working from a District government office or worksite for another specific, temporary circumstance approved by the personnel authority.

“(4)(A) “Telework” means an arrangement in which an employee performs employment duties at their home or other location that is not a District government office or worksite during hours that constitute their official tour of duty.

“(B) The term “telework includes both routine telework and situational telework.”.

“(g) The Mayor pursuant to Title I of the District of Columbia Administrative Procedure Act, approved October 21, 1968 (82 Stat. 1204; D.C. Official Code § 2-501 *et seq.*), may issue rules to implement the provisions of this section.”.

3. Title I. Subtitle F- District Employee Paid Parental, Family, and Medical Leave

- a. **Bill Summary** - This subtitle makes major changes to the District Employee Paid Family and Medical Leave benefits and administration.
- b. **Fiscal Impact** – There is no impact from the subtitle on the budget and financial plan.
- d. **Committee Action/Recommendation** – This Committee recommends that the Committee of the Whole strike this subtitle.

SUBTITLE F. DISTRICT EMPLOYEE PAID PARENTAL, FAMILY, AND MEDICAL LEAVE

Sec. 1011. Short title.

This subtitle may be cited as the “District Employee Paid Parental, Family, and Medical Leave Amendment Act of 2025”.

Sec. 1012. The District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-601.01 *et seq.*), is amended as follows:

(a) Section 1204 (D.C. Official Code § 1-612.04) is amended as follows:

(1) Paragraph (4) is amended to read as follows:

“(4)(A) “Eligible employee” means a District government employee, including an employee of an independent agency; provided, that for the purposes of using paid family leave or paid medical leave, the term “eligible employee” means a District government employee, including an employee of an independent agency, has worked for the District government for at least 180 days, without a break in service, as of the date on which the paid family leave or paid medical leave will be used.

“(B) The Term “eligible employee” does not include:

“(i) A temporary employee appointed for less than 90 days; or

“(ii) An employee with intermittent employment.”.

(2) Paragraph (5) is amended as follows:

(A) Subparagraph (B) is amended by striking the semicolon at the end and inserting the phrase “; or” in its place.

(B) Subparagraph (C) is amended to read as follows:

“(C) A spouse or domestic partner.”.

(D) Subparagraphs (D) and (E) are repealed.

(b) Section 1204a (D.C. Official Code § 1-612.04a) is amended as follows:

(1) Subsection (a)(1)(B) is amended by striking the phrase "8 workweeks" and inserting the phrase "2 workweeks" in its place.

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

"(c-1)(1) To the extent practicable, an eligible employee shall, before using paid leave, provide written notice to their personnel authority or agency of the need for the use of paid leave and of the expected date or dates on which the employee intends to use paid leave.

"(2) If the employee plans to use paid leave on an intermittent basis, the written notice shall, to the extent practicable, include a schedule of the expected hours during which the employee intends to use paid leave.

"(3) The written notice shall include a reason for the use of paid leave, within the parameters of the Health Insurance Portability and Accountability Act of 1996, approved August 21, 1996 (Pub. L. No. 104-191; 110 Stat. 1936).

"(4) If the use of paid leave is foreseeable, the written notice shall be provided at least 10 days, or as early as possible, in advance of the use of the paid leave.

"(5) If the use of paid leave is unforeseeable, a notification, either oral or written, shall be provided before the start of the work shift for which the paid leave is being used.

"(6) In the case of an emergency resulting in the use of paid leave without the opportunity to provide prior notification, the eligible employee, or another individual on behalf of the eligible employee, shall notify the Mayor, either orally or in writing, within 48 hours after the emergency occurs.

“(7) If the agency determines that the use of paid leave is likely to interfere with the operations of the agency, the agency and eligible employee shall engage in good-faith

negotiations on alternate dates or hours for the use of the paid leave. The agency may deny the use of paid leave under this section if an employee does not agree to a reasonable request to revise the dates or hours for the use of the paid leave.”.

(3) Subsection (d)(2) is amended to read as follows:

“(2) If a probationary employee voluntarily separates in violation of the 1-year continuation of service agreement, the individual shall be indebted to the District government for the salary paid during the leave period. Indebtedness incurred pursuant to this paragraph may be treated in whole or in part as an erroneous payment pursuant to Title XXIX.”.

(4) A new subsection (d-1) is added to read as follows:

“(d-1)(1) An employee, other than an employee serving in a probationary capacity, using paid parental, family, or medical leave shall be required to enter into a continuation of service agreement. The continuation of service agreement shall require the employee to continue to serve as a District employee for 12 weeks after the use of the paid parental, family, or medical leave.

“(2) If the employee voluntarily separates in violation of the continuation of service agreement, the individual shall be indebted to the District government for the salary paid during the leave period. Indebtedness incurred pursuant to this paragraph may be treated in whole or in part as an erroneous payment pursuant to Title XXIX.”.

4. Title I. Subtitle G - Campaign Finance

- a. **Bill Summary** – This subtitles would allow contractors seeking or holding any city contracts with a cumulative value of \$250k or more to contribute to a fair elections program participating candidate.

- a. Fiscal Impact- The subtitle does not impact the proposed budget and financial plan.
- b. **Committee Action/Recommendation-** The Committee accepts this subtitle as written with room for technical and conforming changes.

SUBTITLE G- CAMPAIGN FINANCE

Sec. 1061. Short title.

This subtitle may be cited as the “Campaign Finance Reform Amendment Act of 2025”.

Sec. 1062. Section 101(45D) of the Board of Ethics and Government Accountability Establishment and Comprehensive Ethics Reform Amendment Act of 2011, effective April 27, 2012 (D.C. Law 19-124; D.C. Official Code § 1-1161.01(45D)), is amended as follows:

(a) Subparagraph (A)(ii) is amended to read as follows:

“(ii) Any candidate for Mayor; provided, that for the purposes of this sub-subparagraph, the term “candidate” shall not include an individual whose statement of candidacy for Mayor indicates that the individual intends to seek certification as a participating candidate in the Fair Elections Program;”.

(b) Subparagraph (B)(ii) is amended to read as follows:

“(ii) Any candidate for Attorney General; provided, that for the purposes of this sub-subparagraph, the term “candidate” shall not include an individual whose statement of candidacy for Attorney General indicates that the individual intends to seek certification as a participating candidate in the Fair Elections Program; and”.

(c) Subparagraph (C)(ii) is amended to read as follows:

“(ii) Any candidate for Councilmember; provided, that for the purposes of this sub-subparagraph, the term “candidate” shall not include an individual whose statement of candidacy for Councilmember indicates that the individual intends to seek certification as a participating candidate in the Fair Elections Program;”.

5. Title I. Subtitle H- Office of Employee Appeals Attorney Fee Award

- a. **Bill Summary** – This subtitle would limit attorney fees awarded or otherwise approved pursuant to an appeal heard by the Office of Employee Appeals to 20% of the actual benefit secured through the efforts of the attorney.
- b. **Fiscal Impact** – The subtitle does not impact the proposed budget and financial plan.
- c. **Committee Action/Recommendation** – The Committee recommends that the Committee of the Whole remove this subtitle from the Budget Support Act.

SUBTITLE H. OFFICE OF EMPLOYEE APPEALS

Sec. 1071. Short title.

This subtitle may be cited as the “Office of Employee Appeals Attorney Fee Awards Amendment Act of 2025”.

Sec. 1072. Section 607 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 § 1-606.08), is amended as follows:

(a) Subsection (a) is amended by striking the phrase “reasonable attorney” and inserting the word “attorney” in its place.

(b) A new subsection (c) is added to read as follows:

“(c) At no time shall attorney fees awarded or otherwise approved pursuant to an appeal brought under this title be in excess of 20% of the actual benefit secured through the efforts of the attorney. This provision applies to all benefits secured through the efforts of an attorney, including settlements provided for under this title.”.

6. Title I. Subtitle I- Retroactive Pay Increases

- a. **Bill Summary** – This subtitle would limit retroactive pay increases for Fiscal Year 2024 and Fiscal Year 2025, with exceptions for those provided for by an enacted law, those included in collective bargaining agreements or memorandum or understanding entered into before May 15, 2025, and arbitration awards initiated before May 15, 2025.
- b. **Fiscal Impact**- The subtitle does not impact the proposed budget and financial plan.
- c. **Committee Action/Recommendation** – The Committee accepts this subtitle as written with room for technical and conforming changes.

SUBTITLE I. RETROACTIVE PAY INCREASES

Sec. 1081. Short title.

This subtitle may be cited as the “Retroactive Pay Increase Restriction Amendment Act of 2025”.

Sec. 1082. Definitions.

For the purposes of this subtitle, the term “covered agency” means an agency, office, or instrumentality of the District government and independent agencies, as defined in section 301(13) of the CMPA (D.C. Official Code § 1-603.01(13)); except, that the term “covered agency” does not include the District of Columbia Housing Authority, the District of Columbia

Housing Finance Agency, the District of Columbia Water and Sewer Authority, the Not-for-Profit Hospital Corporation, the University of the District of Columbia, or the Washington Convention and Sports Authority.

Sec. 1083. Restriction on certain retroactive pay increases.

Notwithstanding any other provision of law, rule, collective bargaining agreement, memorandum of understanding, side letter, settlement, or arbitration award, no increase in salary, wages, or benefits at a covered agency shall be authorized or provided retroactively for Fiscal Year 2024 or Fiscal Year 2025, except for:

(a) An increase provided for by a law enacted, resolution approved, or rule issued before May 15, 2025;

(b) An increase included in a salary, wage, or benefit provision that was included in:

(1) A collective bargaining agreement with respect to which the parties to the agreement reached agreement before May 15, 2025; or

(2) A memorandum of understanding or side letter entered into before May 15, 2025; or

(c) An increase required by a final arbitration award that is not still subject to judicial review, if the arbitration was initiated before May 15, 2025; and

(d) An increase provided to an employee on an individualized basis pursuant to a law, resolution, rule, salary, wage, or benefit provision, or arbitration award referred to in paragraph (2) of this subsection, based on the employee's performance or another factor authorized by such

law, resolution, rule, collective bargaining agreement, memorandum of understanding, side letter, settlement, or arbitration award.

Sec. 1084. Rules.

To the extent a personnel authority is authorized by the District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-601.01 *et seq.*), or other law to issue rules to administer the salary or benefits program of a covered agency, the personnel authority for the covered agency may, pursuant to Title I of the District of Columbia Administrative Procedure Act, approved October 21, 1968 (82 Stat. 1204; D.C. Official Code § 2-501 *et seq.*), issue rules to implement this subtitle with respect to the covered agency.

Sec. 1085. Applicability.

This subtitle shall apply as of May 15, 2025.

7. Title II. Subtitle F – Tipped Minimum Wage

- a. **Bill Summary** – As proposed, this subtitle will set the tipped minimum wage to \$5.95 as of October 1, 2025, provided that the employee receives gratuities at least equal to the difference between the District’s full minimum wage and the employer base wage. The tipped minimum wage would increase annually by the rate of inflation beginning July 1, 2026.
- b. **Fiscal Impact** – The subtitle does not have an impact on the budget and financial plan. The Department of Employment Services can perform outreach and enforce tipped wage laws within current resources.
- c. **Committee Action/Recommendation** – The Committee recommends the acceptance of the Mayor’s proposed subtitle, with the need to further analyze the issue. The Committee continues to discuss the implications of reverting back to fully utilizing the tip credit system versus the elimination thereof with impacted stakeholders.

SUBTITLE F. TIPPED MINIMUM WAGE

Sec. 2051. Short title.

This subtitle may be cited as the “Tipped Minimum Wage Amendment Act of 2025”.

Sec. 2052. The Minimum Wage Act Revision Act of 1992, effective March 25, 1993

(D.C. Law 9-248; D.C. Official Code § 32-1001 et seq.), is amended as follows:

(a) Section 4(f) (D.C. Official Code § 32-1003(f)) is amended to read as follows:

“(f)(1) The minimum hourly wage required to be paid by an employer to an employee who receives gratuities (“tipped minimum wage”), provided that the employee actually receives gratuities in an amount at least equal to the difference between the hourly wage paid and the minimum hourly wage as set by subsection (a) of this section, shall be as of October 1, 2025, \$5.95.

“(2) Beginning on July 1, 2026, and no later than July 1 of each successive year, the tipped minimum wage shall be increased in proportion to the annual average increase, if any, in the Consumer Price Index for All Urban Consumers in the Washington Metropolitan Statistical Area published by the Bureau of Labor Statistics of the United States Department of Labor for the previous calendar year. Any increase under this paragraph shall be adjusted to the nearest multiple of \$.05.”.

(b) Subsection (i) is repealed.

8. Title IV. Subtitle H. Universal Paid Leave

a. **Bill Summary-** This bill makes reductions to the number of qualifying weeks in which a claim may be filed for benefits and reduces the total maximum weekly benefits allowed. Further, this bill slightly reduces the required contributions required of employers.

b. **Fiscal Impact-** The subtitle does not have an impact on the budget and financial plan.

c. Committee Action/Recommendation- The Committee accepts this subtitle as written with room for technical and conforming changes.

SUBTITLE H. UNIVERSAL PAID LEAVE

Sec. 4071. Short title.

This subtitle may be cited as the “Universal Paid Leave Amendment Act of 2025”.

Sec. 4072. 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) Subsection (a) is amended by striking the phrase “equal to 0.75%” and inserting the phrase “equal to 0.72%” in its place.

(2) Subsection (b) is amended by striking the phrase “equal to 0.75%” and inserting the phrase “equal to 0.72%” in its place.

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

(1) Subsection (e-1) is amended by adding a new paragraph (4) to read as follows:

“(4) For claims filed on or after October 1, 2025, the maximum duration for each type of paid-leave benefits within a 52-workweek period shall be:

“(A) 12 workweeks of qualifying parental leave;

“(B) 6 workweeks of qualifying family leave;

“(C) 8 workweeks of qualifying medical leave; and

“(D) 2 workweeks of qualifying pre-natal leave.”.

(2) Subsection (g) is amended as follows:

(A) Paragraph (6) is amended by striking the phrase “On October 1, 2021, and on October 1 of each successive year,” and inserting the phrase “On October 1, 2021, October 1, 2022, October 1, 2023, and October 1, 2024,” in its place.

(B) A new paragraph (7) is added to read as follows:

“(7) Effective October 1, 2025, the maximum weekly benefit amount shall be \$1,000.”

Sec. 4073. 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 as follows:

(a) Sub-subparagraph (v) is amended by striking the phrase “; and” and inserting a semicolon in its place.

(b) Sub-subparagraph (vi) is amended to read as follows:

“(vi) In Fiscal Year 2029, \$25,812,158; and”.

(c) A new sub-subparagraph (vii) is added to read as follows:

“(vii) In Fiscal Year 2030 and each subsequent fiscal year, no more than 15% of the money estimated to be deposited in the Fund;”.

Sec. 4074. Section 8002(b) of the Designated Fund Transfer Act of 2022, effective September 21, 2022 (D.C. Law 24-167; 69 DCR 9223), is amended as follows:

(a) Paragraph (1) is amended by striking the semicolon at the end and inserting the phrase “; and” in its place.

(b) Paragraph (2) is amended by striking the semicolon at the end and inserting a period in its place.

(c) Paragraphs (3) and (4) are repealed.

Sec. 4075. Applicability.

Sections 4072(a) and 4074 shall apply as of July 1, 2025.

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 2026 Budget Support Act of 2025”:

1. Subtitle XXXXX - **Tipped Wage Clarification Act of 2025**

a. **Bill Summary-** This subtitle will prevent the date of the first increase to the tipped minimum wage from reverting to January 1, 2023, avoiding confusion among stakeholders trying to determine the effective date of the first wage increase in 2023. The bill would permanently codify previously enacted emergency and temporary legislation to change the date of the first increase to the tipped minimum wage from January 1, 2023, to May 1, 2023.

b. **Fiscal Impact-** The subtitle has no impact on the budget and financial plan.

c. **Committee Action/Recommendation -** The Committee accepts the subtitle with technical and conforming changes.

SUBTITLE x.. TIPPED WAGE INCREASE CLARIFICATION

Sec. xxxx. Short title.

This subtitle may be cited as the “Tipped Wage Clarification Act of 2025”.

Sec. xxxx. Section 4(f)(3) of the Minimum Wage Act Revision Act of 1992, effective March 25, 1993 (D.C. Law 9-248; D.C. Official Code § 32-1003), is amended by striking the phrase “January 1, 2023” and inserting the phrase “May 1, 2023” in its place.

2. **Subtitle XXXXX - Collective Bargaining Uniformity Amendment Act of 2025**

- a. **Bill Summary** – This subtitle will require established ground rules to begin the negotiations process for collective bargaining agreements. Moreover, this subtitle will require that collective bargaining agreements negotiated outside of the Mayor’s personnel authority but still involve the expenditure of public funds must allow the Office of Labor Relations and Collective Bargaining an opportunity to review the agreement prior to ratification.
- b. **Fiscal Impact**- The subtitle has no impact on the budget and financial plan.
- c. **Committee Action/Recommendation** - The Committee accepts the subtitle with technical and conforming changes.

Subtitle x. COLLECTIVE BARGAINING

Sec. 1091. Short title.

This subtitle may be cited as the “Collective Bargaining Uniformity Amendment Act of 2025”.

Sec. 1092. The District of Columbia Government Comprehensive Merit Person Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1–617.16 et seq.), is amended by adding a new section 1714a to read as follows:

“Sec. 1714a. Ground Rules for collective bargaining.”.

(a) At the commencement of bargaining negotiations, management and a labor organization shall establish mutually agreed upon rules of conduct to be used in reaching a collective bargaining agreement.

(b) Ground rules must include the:

“(1) Negotiations schedule;

“(2) Location of where the negotiations will be held;

“(3) Members of the bargaining team;

“(4) Primary spokesperson of the bargaining team during the negotiations;

and

“(5) Number of representatives from each bargaining team permitted to attend a negotiations session at any one time.

Sec. 1093. The District of Columbia Government Comprehensive Merit Person Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-617.15 et seq.), is amended as follows:

(a) A new subsection (c) is added to read as follows:

“(c) Collective bargaining agreements negotiated by agencies not subject to the Mayor’s personnel authority and involve the expenditure of public funds must allow the Office of Labor Relations and Collective Bargaining to provide feedback prior to ratifying the agreement.”.

3. Subtitle XXXXX - Youth Workforce Development Programs Amendment Act of 2025

- a. **Bill Summary-** This bill gives DOES the authority to go to the FBI and the Metropolitan Police Department (MPD) to perform background checks for anyone that will be directly supervising our youth (ages 9-16) at MBSYEP or CRESP host sites in accordance with the Child and Youth, Safety and Health Act.
- b. **Fiscal Impact-** The subtitle has no impact on the budget and financial plan.
- c. **Committee Action/Recommendation -** The Committee accepts the subtitle with technical and conforming changes.

SUBTITLE x. YOUTH WORKFORCE DEVELOPMENT PROGRAMS

Sec. 10XX. Short title.

This subtitle may be cited as the “Youth Workforce Development Programs Amendment Act of 2025”.

Sec. 10XX. Section 202(3) of the Criminal Background Checks for the protection of Children Act of 2004, effective April 13, 2005 (D.C. Law 15-353; D.C. Official Code § 4-1501.02(3)), is amended to read as follows:

“(3) “Covered child or youth services provider”:

“(A) Means any District government agency providing direct services to children or youth and any private entity that is licensed by or contracts with the District to provide direct services to children or youth, or for the benefit of children or youth, that affect the health, safety, and welfare of children or youth, including individual and group counseling, therapy, case management supervision, or mentoring.

“(B) The term “covered child or youth services provider” does not include foster parents or grantees.

“(C) Notwithstanding subparagraph (B) of this paragraph, the term “covered child or youth services provider” includes an employee or volunteer of a host employer or grantee participating in programs established pursuant to section 2a of the Youth Employment Act of 1979, effective January 5, 1980 (D.C. Law 3-46; D.C. Official Code § 32-242), who has direct contact with or unsupervised access to youth participating in such programs.”.

Sec. 10XX. Section 2a of the Youth Employment Act of 1979, effective January 5, 1980 (D.C. Law 3-46; D.C. Official Code § 32-242), is amended as follows:

(a) Subsection (h) is amended as follows:

(1) Paragraph (1) is amended by striking the semicolon and inserting the phrase “; and” in its place,

(2) Paragraph (2) is repealed.

(3) Paragraph (3) is amended by striking the phrase “closing ceremony” and inserting the word “activities” in its place.

(b) A new subsection (i) is added to read as follows:

“(i) The Department of Employment Services is authorized to perform criminal background checks and traffic record checks for employees and volunteers of host employers or grantees participating in programs established pursuant to this section in accordance with the Criminal Background Checks for the Protection of Children Act of 2004, effective April 13, 2005 (D.C. Law 15-353; D.C. Official Code § 4-1501.01 *et seq.*).”.

4. Subtitle XXXXX – Cultural and Community Affairs Offices Consolidation Act of 2025

- a. Bill Summary-** This subtitle will codify the organization of the offices within the Executive Office of the Mayor impacted by Title I, Subtitle B of the Mayor’s FY 2026 Proposed Budget Support Act and provide for the Mayor to also include offices that provide services and efforts pertaining to volunteerism and partnership, women’s policy and initiatives, community relations and services, religious affairs, and clean city programming.
- b. Fiscal Impact-** The subtitle has no impact on the budget and financial plan.
- c. Committee Action/Recommendation -** The Committee accepts the subtitle with technical and conforming changes.

SUBTITLE X. CULTURAL AFFAIRS

Sec. XX. Short title.

This subtitle may be cited as the “Cultural and Community Affairs Offices Consolidation Act of 2025”.

Sex. XX. Cultural and Community Affairs Offices.

(a) Offices that provide services to District residents to support cultural affairs, community relations, and community partnerships are consolidated within the Executive Office of the Mayor, to include:

- (1) The Office on African Affairs (D.C. Law 16-111; D.C. Official Code § 2-1392);
- (2) The Office of African American Affairs (D.C. Law 22-59; D.C. Official Code § 2-1398);
- (3) The Office on Latino Affairs (D.C. Law 1-86; D.C. Official Code § 2-1311);
- (4) The Office of Gay, Lesbian, Bisexual, and Transgender Affairs (D.C. Law 16-89; D.C. Official Code § 2-1383);
- (5) The Office of Asian and Pacific Islander Affairs (D.C. Law 14-28; D.C. Official Code § 2-1373);
- (6) The Office of Caribbean Community Affairs (D.C. Law 23-87; D.C. Official Code § 3-1452);
- (7) The Office on Returning Citizens Affairs (D.C. Law 16-243; D.C. Official Code § 24-1302);
- (8) The Office on Veterans Affairs (D.C. Law 14-28; D.C. Official Code § 49-1003);
- (9) The Office on Nightlife and Culture (D.C. Law 22-191; D.C. Official Code § 3-622)
- (10) Offices not established by statute that provide services and coordinate efforts pertaining to volunteerism and partnerships, women's policy and initiatives, community relations and services, religious affairs, and clean city efforts.

(b) The Mayor shall have the authority to consolidate the powers and duties of these offices to include:

- (1) Grant administration;
- (2) Reporting requirements; and
- (3) Department and agency services coordinators.

COMMITTEE ACTION AND VOTE

On Monday, June 23, 2025, at **2:00PM**, the Committee met to consider and vote on the Committee on Executive Administration and Labor FY 2026 Budget Report for the agencies under its jurisdiction.

Chairperson Anita Bonds determined the presence of a quorum consisting of Chairperson Anita Bonds, Councilmember Matthew Frumin, and Councilmember Kenyan R. McDuffie.

Chairperson Bonds then moved the Committee's Fiscal Year 2026 Budget Recommendations for approval, with leave for staff to make technical and conforming changes to reflect the Committee's actions.

The Members voted 4-0 in support of the proposed recommendations, with the members voting as follows:

Members in favor:	Chairperson Anita Bonds, Matthew Frumin, Kenyan R. McDuffie
Members opposed:	None
Members voting present:	None
Members absent:	

Chairperson Bonds adjourned the meeting at **2:30pm**.

ATTACHMENTS

- A. Bill 26-0265, Fiscal Year 2026 Budget Support Act of 2025 Recommended Subtitles
- B. June 2, 2025, Fiscal Year 2026 Budget Oversight Hearing Witness List and Testimony
- C. June 4, 2025, Fiscal Year 2026 Budget Oversight Hearing Witness List and

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- Testimony
- D. June 6, 2025, Fiscal Year 2026 Budget Oversight Hearing Witness List and Testimony
 - E. June 11, 2025, Fiscal Year 2026 Budget Oversight Hearing Witness List and Testimony
 - F. June 16, 2025, Fiscal Year 2026 Budget Oversight Hearing Witness List and Testimony
 - G. June 17, 2025, Fiscal Year 2026 Budget Oversight Hearing Witness List and Testimony
 - H. Consolidated Entry Report of Recommended Changes to Agency Budgets and Revenues for Agencies under the Committee's Purview