

# **Attachment # 1**

**OEA - Office of Employee Appeals ( FY 2026-Budget By Agency ) ALL LOCAL FUNDS  
As of March 31,2026**

		Data			
Account Category Description (Parent Level 3)	Account Group (Parent Level 1) Description	Sum of Initial Budget	Sum of Total Budget	Sum of Expenditure	Sum of Available Budget
PERSONNEL SERVICES	CONTINUING FULL TIME	\$ 2,006,702.47	\$ 2,006,702.47	\$ 856,940.92	\$ 1,149,761.55
	CONTINUING FULL TIME - OTHERS	\$ 70,837.50	\$ 70,837.50	\$ -	\$ 70,837.50
	FRINGE BENEFITS - CURR PERSONNEL	\$ 419,663.07	\$ 419,663.07	\$ 176,722.98	\$ 242,940.09
<b>PERSONNEL SERVICES Total</b>		<b>\$ 2,497,203.04</b>	<b>\$ 2,497,203.04</b>	<b>\$ 1,033,663.90</b>	<b>\$ 1,463,539.14</b>
NON-PERSONNEL SERVICES	CONTRACTUAL SERVICES - OTHER	\$ 84,934.00	\$ 101,334.00	\$ 39,418.66	\$ 34,866.19
	OTHER SERVICES & CHARGES	\$ 86,765.00	\$ 68,191.29	\$ 47,532.95	\$ 20,658.34
	P-CARD CLEARING ACCOUNT BUDGET TRACKING	\$ -	\$ -	\$ 1,554.21	\$ (1,554.21)
	PURCHASES EQUIPMENT & MACHINERY	\$ 1,297.71	\$ 1,297.71	\$ 1,267.35	\$ 30.36
	SUPPLIES & MATERIALS	\$ 6,635.00	\$ 8,808.71	\$ 1,027.56	\$ 7,781.15
<b>NON-PERSONNEL SERVICES Total</b>		<b>\$ 179,631.71</b>	<b>\$ 179,631.71</b>	<b>\$ 90,800.73</b>	<b>\$ 61,781.83</b>
<b>Grand Total</b>		<b>\$ 2,676,834.75</b>	<b>\$ 2,676,834.75</b>	<b>\$ 1,124,464.63</b>	<b>\$ 1,525,320.97</b>

**Note: DIFS does not use Comptroller Objects nor Comptroller Source Groups**

**OEA - Office of Employee Appeals ( FY 2027-Budget By Agency ) ALL LOCAL FUNDS**  
**As of March 31,2026**

<b>Account Category Title</b>	<b>Account Group Title</b>	<b>Sum of FY27 Approved Budget</b>
<b>PERSONNEL SERVICES</b>	CONTINUING FULL TIME	\$ 1,980,963.04
	CONTINUING FULL TIME - OTHERS	\$ 70,837.50
	FRINGE BENEFITS - CURR PERSONNEL	\$ 406,256.51
<b>PERSONNEL SERVICES Total</b>		<b>\$ 2,458,057.05</b>
<b>NON-PERSONNEL SERVICES</b>	CONTRACTUAL SERVICES - OTHER	\$ 174,887.70
<b>NON-PERSONNEL SERVICES Total</b>		<b>\$ 174,887.70</b>
<b>Grand Total</b>		<b>\$ 2,632,944.75</b>

# **Attachment # 2**

Account Category Description (Parent Level 3)	Program Description	Program (Parent Level 1) Description	Account Group (Parent Level 1) Description	Account Group (Parent Level 1)	Data						
					Sum of Initial Budget	Sum of Total Budget	Sum of Expenditure	Sum of Available Budget			
PERSONNEL SERVICES	ADJUDICATION PROCESS	ADJUDICATION PROCESS	CONTINUING FULL TIME	701100C	\$ 869,366.00	\$ 869,366.00	\$ 413,129.37	\$ 456,236.63			
			CONTINUING FULL TIME Total		\$ 869,366.00	\$ 869,366.00	\$ 413,129.37	\$ 456,236.63			
			CONTINUING FULL TIME - OTHERS	701200C	\$ 70,837.50	\$ 70,837.50	\$ -	\$ 70,837.50			
			CONTINUING FULL TIME - OTHERS Total		\$ 70,837.50	\$ 70,837.50	\$ -	\$ 70,837.50			
			FRINGE BENEFITS - CURR PERSONNEL	701400C	\$ 189,921.11	\$ 189,921.11	\$ 70,980.57	\$ 118,940.54			
			FRINGE BENEFITS - CURR PERSONNEL Total		\$ 189,921.11	\$ 189,921.11	\$ 70,980.57	\$ 118,940.54			
			ADJUDICATION PROCESS Total		\$ 1,130,124.61	\$ 1,130,124.61	\$ 484,109.94	\$ 646,014.67			
			ADJUDICATION PROCESS Total		\$ 1,130,124.61	\$ 1,130,124.61	\$ 484,109.94	\$ 646,014.67			
			CUSTOMER SERVICE - GENERAL	CUSTOMER EXPERIENCE	CONTINUING FULL TIME	701100C	\$ 57,322.00	\$ 57,322.00	\$ 27,086.31	\$ 30,235.69	
					CONTINUING FULL TIME Total		\$ 57,322.00	\$ 57,322.00	\$ 27,086.31	\$ 30,235.69	
		FRINGE BENEFITS - CURR PERSONNEL	701400C	\$ 11,579.04	\$ 11,579.04	\$ 10,603.62	\$ 975.42				
		FRINGE BENEFITS - CURR PERSONNEL Total		\$ 11,579.04	\$ 11,579.04	\$ 10,603.62	\$ 975.42				
	CUSTOMER EXPERIENCE Total			\$ 68,901.04	\$ 68,901.04	\$ 37,689.93	\$ 31,211.11				
CUSTOMER SERVICE - GENERAL Total				\$ 68,901.04	\$ 68,901.04	\$ 37,689.93	\$ 31,211.11				
EXECUTIVE ADMINISTRATION	EXECUTIVE ADMINISTRATION	EXECUTIVE ADMINISTRATION	CONTINUING FULL TIME	701100C	\$ 630,566.00	\$ 630,566.00	\$ 255,923.84	\$ 374,642.16			
			CONTINUING FULL TIME Total		\$ 630,566.00	\$ 630,566.00	\$ 255,923.84	\$ 374,642.16			
			FRINGE BENEFITS - CURR PERSONNEL	701400C	\$ 127,374.32	\$ 127,374.32	\$ 59,990.68	\$ 67,383.64			
			FRINGE BENEFITS - CURR PERSONNEL Total		\$ 127,374.32	\$ 127,374.32	\$ 59,990.68	\$ 67,383.64			
			EXECUTIVE ADMINISTRATION Total		\$ 757,940.32	\$ 757,940.32	\$ 315,914.52	\$ 442,025.80			
			EXECUTIVE ADMINISTRATION Total		\$ 757,940.32	\$ 757,940.32	\$ 315,914.52	\$ 442,025.80			
			INFORMATION TECHNOLOGY SERVICES - GENERAL	INFORMATION TECHNOLOGY SERVICES	INFORMATION TECHNOLOGY SERVICES	CONTINUING FULL TIME	701100C	\$ 109,148.00	\$ 109,148.00	\$ -	\$ 109,148.00
						CONTINUING FULL TIME Total		\$ 109,148.00	\$ 109,148.00	\$ -	\$ 109,148.00
						FRINGE BENEFITS - CURR PERSONNEL	701400C	\$ 22,047.90	\$ 22,047.90	\$ -	\$ 22,047.90
						FRINGE BENEFITS - CURR PERSONNEL Total		\$ 22,047.90	\$ 22,047.90	\$ -	\$ 22,047.90
INFORMATION TECHNOLOGY SERVICES Total		\$ 131,195.90				\$ 131,195.90	\$ -	\$ 131,195.90			
INFORMATION TECHNOLOGY SERVICES - GENERAL Total		\$ 131,195.90				\$ 131,195.90	\$ -	\$ 131,195.90			
PERFORMANCE AND STRATEGIC MANAGEMENT	PERFORMANCE AND STRATEGIC MANAGEMENT	PERFORMANCE AND STRATEGIC MANAGEMENT				CONTINUING FULL TIME	701100C	\$ 340,300.47	\$ 340,300.47	\$ 160,801.40	\$ 179,499.07
						CONTINUING FULL TIME Total		\$ 340,300.47	\$ 340,300.47	\$ 160,801.40	\$ 179,499.07
						FRINGE BENEFITS - CURR PERSONNEL	701400C	\$ 68,740.70	\$ 68,740.70	\$ 35,148.11	\$ 33,592.59
						FRINGE BENEFITS - CURR PERSONNEL Total		\$ 68,740.70	\$ 68,740.70	\$ 35,148.11	\$ 33,592.59
			PERFORMANCE AND STRATEGIC MANAGEMENT Total		\$ 409,041.17	\$ 409,041.17	\$ 195,949.51	\$ 213,091.66			
			PERFORMANCE AND STRATEGIC MANAGEMENT Total		\$ 409,041.17	\$ 409,041.17	\$ 195,949.51	\$ 213,091.66			
			PERSONNEL SERVICES Total		\$ 2,497,203.04	\$ 2,497,203.04	\$ 1,033,663.90	\$ 1,463,539.14			
			NON-PERSONNEL SERVICES	CONTRACTING AND PROCUREMENT - GENERAL	CONTRACTING AND PROCUREMENT	CONTRACTUAL SERVICES - OTHER	713200C	\$ 84,934.00	\$ 101,334.00	\$ 39,418.66	\$ 34,866.19
						CONTRACTUAL SERVICES - OTHER Total		\$ 84,934.00	\$ 101,334.00	\$ 39,418.66	\$ 34,866.19
						OTHER SERVICES & CHARGES	713100C	\$ 23,765.00	\$ 21,591.29	\$ 21,590.16	\$ 1.13
OTHER SERVICES & CHARGES Total		\$ 23,765.00				\$ 21,591.29	\$ 21,590.16	\$ 1.13			
P-CARD CLEARING ACCOUNT BUDGET TRACKING	715200C	\$ -				\$ -	\$ 3,417.31	\$ (3,417.31)			
P-CARD CLEARING ACCOUNT BUDGET TRACKING Total		\$ -				\$ -	\$ 3,417.31	\$ (3,417.31)			
SUPPLIES & MATERIALS	711100C	\$ 6,635.00				\$ 8,808.71	\$ 304.41	\$ 8,504.30			
SUPPLIES & MATERIALS Total		\$ 6,635.00				\$ 8,808.71	\$ 304.41	\$ 8,504.30			
CONTRACTING AND PROCUREMENT Total		\$ 115,334.00				\$ 131,734.00	\$ 64,730.54	\$ 39,954.31			
CONTRACTING AND PROCUREMENT - GENERAL Total		\$ 115,334.00				\$ 131,734.00	\$ 64,730.54	\$ 39,954.31			
P-CARD CLEARING	P-CARD CLEARING	P-CARD CLEARING	P-CARD CLEARING ACCOUNT BUDGET TRACKING	715200C	\$ -	\$ -	\$ (1,734.95)	\$ 1,734.95			
			P-CARD CLEARING ACCOUNT BUDGET TRACKING Total		\$ -	\$ -	\$ (1,734.95)	\$ 1,734.95			
			P-CARD CLEARING Total		\$ -	\$ -	\$ (1,734.95)	\$ 1,734.95			
			P-CARD CLEARING Total		\$ -	\$ -	\$ (1,734.95)	\$ 1,734.95			
			PERFORMANCE AND STRATEGIC MANAGEMENT	PERFORMANCE AND STRATEGIC MANAGEMENT	PERFORMANCE AND STRATEGIC MANAGEMENT	CONTRACTUAL SERVICES - OTHER	713200C	\$ -	\$ -	\$ -	\$ -
						CONTRACTUAL SERVICES - OTHER Total		\$ -	\$ -	\$ -	\$ -
						OTHER SERVICES & CHARGES	713100C	\$ 63,000.00	\$ 46,600.00	\$ 25,942.79	\$ 20,657.21
						OTHER SERVICES & CHARGES Total		\$ 63,000.00	\$ 46,600.00	\$ 25,942.79	\$ 20,657.21
						P-CARD CLEARING ACCOUNT BUDGET TRACKING	715200C	\$ -	\$ -	\$ (128.15)	\$ 128.15
						P-CARD CLEARING ACCOUNT BUDGET TRACKING Total		\$ -	\$ -	\$ (128.15)	\$ 128.15
PURCHASES EQUIPMENT & MACHINERY	717100C	\$ 1,297.71				\$ 1,297.71	\$ 1,267.35	\$ 30.36			
PURCHASES EQUIPMENT & MACHINERY Total		\$ 1,297.71				\$ 1,297.71	\$ 1,267.35	\$ 30.36			
SUPPLIES & MATERIALS	711100C	\$ -				\$ -	\$ 723.15	\$ (723.15)			
SUPPLIES & MATERIALS Total		\$ -				\$ -	\$ 723.15	\$ (723.15)			
PERFORMANCE AND STRATEGIC MANAGEMENT Total		\$ 64,297.71	\$ 47,897.71	\$ 27,805.14	\$ 20,092.57						
PERFORMANCE AND STRATEGIC MANAGEMENT Total		\$ 64,297.71	\$ 47,897.71	\$ 27,805.14	\$ 20,092.57						
NON-PERSONNEL SERVICES Total		\$ 179,631.71	\$ 179,631.71	\$ 90,800.73	\$ 61,781.83						
<b>Grand Total</b>				\$ 2,676,834.75	\$ 2,676,834.75	\$ 1,124,464.63	\$ 1,525,320.97				

**OEA - Office of Employee Appeals ( FY 2027-Budget By Program & Division) ALL LOCAL FUNDS  
As of March 31,2026**

<b>Account Category Title</b>	<b>Service Title</b>	<b>Account Group Title</b>	<b>Account Category</b>	<b>Sum of FY27 Approved Budget</b>
<b>PERSONNEL SERVICES</b>	<b>ADJUDICATION PROCESS</b>	CONTINUING FULL TIME	700000A	\$ 887,225.00
		CONTINUING FULL TIME - OTHERS	700000A	\$ 70,837.50
		FRINGE BENEFITS - CURR PERSONNEL	700000A	\$ 189,696.38
	<b>CUSTOMER SERVICE - GENERAL</b>	CONTINUING FULL TIME	700000A	\$ 58,880.00
		FRINGE BENEFITS - CURR PERSONNEL	700000A	\$ 11,658.24
	<b>EXECUTIVE ADMINISTRATION</b>	CONTINUING FULL TIME	700000A	\$ 640,155.00
		FRINGE BENEFITS - CURR PERSONNEL	700000A	\$ 126,750.69
	<b>INFORMATION TECHNOLOGY SERVICES - GENERAL</b>	CONTINUING FULL TIME	700000A	\$ 54,402.57
		FRINGE BENEFITS - CURR PERSONNEL	700000A	\$ 10,771.71
	<b>PERFORMANCE AND STRATEGIC MANAGEMENT</b>	CONTINUING FULL TIME	700000A	\$ 340,300.47
		FRINGE BENEFITS - CURR PERSONNEL	700000A	\$ 67,379.49
	<b>MEDIATION</b>	CONTINUING FULL TIME - OTHERS	700000A	\$ -
<b>PERSONNEL SERVICES Total</b>				<b>2,458,057.05</b>
<b>NON-PERSONNEL SERVICES</b>	<b>CONTRACTING AND PROCUREMENT - GENERAL</b>	CONTRACTUAL SERVICES - OTHER	710000A	\$ 174,887.70
<b>NON-PERSONNEL SERVICES Total</b>				<b>174,887.70</b>
<b>Grand Total</b>				<b>2,632,944.75</b>

# **Attachment # 3**

**OEA - Office of Employee Appeals ( FY 2026-Budget By Activity) ALL LOCAL FUNDS**  
As of March 31,2026

Account Category Description (Parent Level 3)	Program (Parent Level 2) Description	Program Description	Account Group (Parent Level 1)	Data			
				Sum of Initial Budget	Sum of Total Budget	Sum of Expenditure	Sum of Available Budget
PERSONNEL SERVICES	AGENCY MANAGEMENT PROGRAM	CUSTOMER SERVICE - GENERAL	701100C	\$ 57,322.00	\$ 57,322.00	\$ 27,086.31	\$ 30,235.69
			701400C	\$ 11,579.04	\$ 11,579.04	\$ 10,603.62	\$ 975.42
		CUSTOMER SERVICE - GENERAL Total		\$ 68,901.04	\$ 68,901.04	\$ 37,689.93	\$ 31,211.11
		EXECUTIVE ADMINISTRATION	701100C	\$ 630,566.00	\$ 630,566.00	\$ 255,923.84	\$ 374,642.16
			701400C	\$ 127,374.32	\$ 127,374.32	\$ 59,990.68	\$ 67,383.64
		EXECUTIVE ADMINISTRATION Total		\$ 757,940.32	\$ 757,940.32	\$ 315,914.52	\$ 442,025.80
		INFORMATION TECHNOLOGY SERVICES - GENERAL	701100C	\$ 109,148.00	\$ 109,148.00	\$ -	\$ 109,148.00
			701400C	\$ 22,047.90	\$ 22,047.90	\$ -	\$ 22,047.90
		INFORMATION TECHNOLOGY SERVICES - GENERAL Total		\$ 131,195.90	\$ 131,195.90	\$ -	\$ 131,195.90
		PERFORMANCE AND STRATEGIC MANAGEMENT	701100C	\$ 340,300.47	\$ 340,300.47	\$ 160,801.40	\$ 179,499.07
			701400C	\$ 68,740.70	\$ 68,740.70	\$ 35,148.11	\$ 33,592.59
		PERFORMANCE AND STRATEGIC MANAGEMENT Total		\$ 409,041.17	\$ 409,041.17	\$ 195,949.51	\$ 213,091.66
	AGENCY MANAGEMENT PROGRAM Total			\$ 1,367,078.43	\$ 1,367,078.43	\$ 549,553.96	\$ 817,524.47
	ADJUDICATION	ADJUDICATION PROCESS	701100C	\$ 869,366.00	\$ 869,366.00	\$ 413,129.37	\$ 456,236.63
			701200C	\$ 70,837.50	\$ 70,837.50	\$ -	\$ 70,837.50
			701400C	\$ 189,921.11	\$ 189,921.11	\$ 70,980.57	\$ 118,940.54
		ADJUDICATION PROCESS Total		\$ 1,130,124.61	\$ 1,130,124.61	\$ 484,109.94	\$ 646,014.67
	ADJUDICATION Total			\$ 1,130,124.61	\$ 1,130,124.61	\$ 484,109.94	\$ 646,014.67
PERSONNEL SERVICES Total				\$ 2,497,203.04	\$ 2,497,203.04	\$ 1,033,663.90	\$ 1,463,539.14
NON-PERSONNEL SERVICES	AGENCY MANAGEMENT PROGRAM	CONTRACTING AND PROCUREMENT - GENERAL	711100C	\$ 6,635.00	\$ 8,808.71	\$ 304.41	\$ 8,504.30
			713100C	\$ 23,765.00	\$ 21,591.29	\$ 21,590.16	\$ 1.13
			713200C	\$ 84,934.00	\$ 101,334.00	\$ 39,418.66	\$ 34,866.19
			715200C	\$ -	\$ -	\$ 3,417.31	\$ (3,417.31)
		CONTRACTING AND PROCUREMENT - GENERAL Total		\$ 115,334.00	\$ 131,734.00	\$ 64,730.54	\$ 39,954.31
		PERFORMANCE AND STRATEGIC MANAGEMENT	711100C	\$ -	\$ -	\$ 723.15	\$ (723.15)
			713100C	\$ 63,000.00	\$ 46,600.00	\$ 25,942.79	\$ 20,657.21
			713200C	\$ -	\$ -	\$ -	\$ -
			715200C	\$ -	\$ -	\$ (128.15)	\$ 128.15
			717100C	\$ 1,297.71	\$ 1,297.71	\$ 1,267.35	\$ 30.36
		PERFORMANCE AND STRATEGIC MANAGEMENT Total		\$ 64,297.71	\$ 47,897.71	\$ 27,805.14	\$ 20,092.57
	AGENCY MANAGEMENT PROGRAM Total			\$ 179,631.71	\$ 179,631.71	\$ 92,535.68	\$ 60,046.88
	AGENCY FINANCIAL OPERATIONS	P-CARD CLEARING	715200C	\$ -	\$ -	\$ (1,734.95)	\$ 1,734.95
		P-CARD CLEARING Total		\$ -	\$ -	\$ (1,734.95)	\$ 1,734.95
	AGENCY FINANCIAL OPERATIONS Total			\$ -	\$ -	\$ (1,734.95)	\$ 1,734.95
NON-PERSONNEL SERVICES Total				\$ 179,631.71	\$ 179,631.71	\$ 90,800.73	\$ 61,781.83
<b>Grand Total</b>				<b>\$ 2,676,834.75</b>	<b>\$ 2,676,834.75</b>	<b>\$ 1,124,464.63</b>	<b>\$ 1,525,320.97</b>

OEA - Office of Employee Appeals ( FY 2027-Budget By Activity) ALL LOCAL FUNDS  
As of March 31,2026

Account Category Title	Program Title	Service Title	Account Category	Sum of FY27 Approved Budget
<b>PERSONNEL SERVICES</b>	<b>ADJUDICATION</b>	ADJUDICATION PROCESS	700000A	\$ 1,147,758.88
		MEDIATION	700000A	\$ -
	<b>ADJUDICATION Total</b>			<b>\$ 1,147,758.88</b>
	<b>AGENCY MANAGEMENT PROGRAM</b>	CUSTOMER SERVICE - GENERAL	700000A	\$ 70,538.24
		EXECUTIVE ADMINISTRATION	700000A	\$ 766,905.69
		INFORMATION TECHNOLOGY SERVICES - GENERAL	700000A	\$ 65,174.28
		PERFORMANCE AND STRATEGIC MANAGEMENT	700000A	\$ 407,679.96
	<b>AGENCY MANAGEMENT PROGRAM Total</b>			<b>\$ 1,310,298.17</b>
<b>PERSONNEL SERVICES Total</b>				<b>\$ 2,458,057.05</b>
<b>NON-PERSONNEL SERVICES</b>	<b>ADJUDICATION</b>	APPEALS	710000A	\$ -
	<b>ADJUDICATION Total</b>			<b>\$ -</b>
	<b>AGENCY MANAGEMENT PROGRAM</b>	CONTRACTING AND PROCUREMENT - GENERAL	710000A	\$ 174,887.70
		PERFORMANCE AND STRATEGIC MANAGEMENT	710000A	\$ -
	<b>AGENCY MANAGEMENT PROGRAM Total</b>			<b>\$ 174,887.70</b>
<b>NON-PERSONNEL SERVICES Total</b>				<b>\$ 174,887.70</b>
<b>Grand Total</b>				<b>\$ 2,632,944.75</b>

# **Attachment # 4**

Appropriated Fund	Fund Description	Program (Parent Level 2) Description	Program Description	Account Category Description (Parent Level 3)	Account Description	Data			
						Sum of Initial Budget	Sum of Total Budget	Sum of Expenditure	Sum of Available Budget
1010	LOCAL FUNDS	ADJUDICATION	ADJUDICATION PROCESS	PERSONNEL SERVICES	CONTINUING FULL TIME	\$ 861,121.19	\$ 868,621.19	\$ 863,487.05	\$ 5,134.14
					DC HEALTH BENEFIT FEES	\$ -	\$ -	\$ 1,954.38	\$ (1,954.38)
					DENTAL PLAN	\$ -	\$ -	\$ 1,136.25	\$ (1,136.25)
					GROUP LIFE INSURANCE	\$ -	\$ -	\$ 386.22	\$ (386.22)
					HEALTH BENEFITS	\$ -	\$ -	\$ 37,056.27	\$ (37,056.27)
					MEDICARE CONTRIBUTION	\$ -	\$ -	\$ 13,047.50	\$ (13,047.50)
					MISC FRINGE BENEFITS	\$ 183,595.86	\$ 183,595.86	\$ -	\$ 183,595.86
					OPTICAL PLAN	\$ -	\$ -	\$ 825.15	\$ (825.15)
					RETIREMENT	\$ -	\$ -	\$ 43,174.53	\$ (43,174.53)
					RETIREMENT CONTRIBUTION - FICA	\$ -	\$ -	\$ 53,963.62	\$ (53,963.62)
					TERMINAL LEAVE	\$ -	\$ -	\$ 408.68	\$ (408.68)
					WHEN ACTUALLY EMPLOYED - WAE	\$ 70,837.50	\$ 70,837.50	\$ 49,819.78	\$ 21,017.72
		AGENCY FINANCIAL OPERATIONS	P-CARD CLEARING	NON-PERSONNEL SERVICES	P-CARD CLEARING ACCOUNT	\$ -	\$ -	\$ -	\$ -
		AGENCY MANAGEMENT PROGRAM	CONTRACTING AND PROCUREMENT - GENERAL	NON-PERSONNEL SERVICES	COMP BD MEMBERS & COMMISSION	\$ 28,700.00	\$ 28,594.58	\$ 29,119.82	\$ (525.24)
					CONTRACTUAL SERVICES - OTHER	\$ 79,999.98	\$ 79,195.46	\$ 60,803.04	\$ 18,392.42
					OFFICE SUPPLIES	\$ 6,635.00	\$ 6,635.00	\$ 6,346.51	\$ 288.49
					OFFICE SUPPORT	\$ -	\$ -	\$ -	\$ -
			CUSTOMER SERVICE - GENERAL	PERSONNEL SERVICES	CONTINUING FULL TIME	\$ 56,165.19	\$ 56,165.19	\$ 56,105.15	\$ 60.04
					DC HEALTH BENEFIT FEES	\$ -	\$ -	\$ 733.39	\$ (733.39)
					DENTAL PLAN	\$ -	\$ -	\$ 245.86	\$ (245.86)
					GROUP LIFE INSURANCE	\$ -	\$ -	\$ 33.12	\$ (33.12)
					HEALTH BENEFITS	\$ -	\$ -	\$ 13,828.70	\$ (13,828.70)
					MEDICARE CONTRIBUTION	\$ -	\$ -	\$ 777.47	\$ (777.47)
					MISC FRINGE BENEFITS	\$ 11,064.54	\$ 11,064.54	\$ -	\$ 11,064.54
					OPTICAL PLAN	\$ -	\$ -	\$ 180.16	\$ (180.16)
					RETIREMENT	\$ -	\$ -	\$ 2,805.32	\$ (2,805.32)
					RETIREMENT CONTRIBUTION - FICA	\$ -	\$ -	\$ 3,144.74	\$ (3,144.74)
					SUNDAY PAY	\$ -	\$ -	\$ 214.48	\$ (214.48)
			EXECUTIVE ADMINISTRATION	PERSONNEL SERVICES	CONTINUING FULL TIME	\$ 644,124.31	\$ 551,055.31	\$ 576,490.03	\$ (25,434.72)
					DC HEALTH BENEFIT FEES	\$ -	\$ -	\$ 3,208.25	\$ (3,208.25)
					DENTAL PLAN	\$ -	\$ -	\$ 1,087.40	\$ (1,087.40)
					GROUP LIFE INSURANCE	\$ -	\$ -	\$ 272.65	\$ (272.65)
					HEALTH BENEFITS	\$ -	\$ -	\$ 62,478.57	\$ (62,478.57)
					MEDICARE CONTRIBUTION	\$ -	\$ -	\$ 8,113.24	\$ (8,113.24)
					MISC FRINGE BENEFITS	\$ 126,892.48	\$ 126,892.48	\$ -	\$ 126,892.48
					OPTICAL PLAN	\$ -	\$ -	\$ 915.26	\$ (915.26)
					RETIREMENT	\$ -	\$ -	\$ 26,766.40	\$ (26,766.40)
					RETIREMENT CONTRIBUTION - FICA	\$ -	\$ -	\$ 32,365.70	\$ (32,365.70)
					TERMINAL LEAVE	\$ -	\$ -	\$ 2,147.75	\$ (2,147.75)
					SUNDAY PAY	\$ -	\$ -	\$ 268.10	\$ (268.10)
			INFORMATION TECHNOLOGY SERVICES - GENERAL	PERSONNEL SERVICES	CONTINUING FULL TIME	\$ 57,647.00	\$ -	\$ -	\$ -
					MISC FRINGE BENEFITS	\$ 11,356.46	\$ 11,356.46	\$ -	\$ 11,356.46
			PERFORMANCE AND STRATEGIC MANAGEMENT	NON-PERSONNEL SERVICES	OFFICE SUPPORT	\$ 25,000.00	\$ 25,000.00	\$ 24,728.48	\$ 271.52
					PURCHASES EQUIPMENT & MACHINERY	\$ 1,297.00	\$ 1,297.00	\$ 1,174.44	\$ 122.56
				PERSONNEL SERVICES	CONTINUING FULL TIME	\$ 313,938.97	\$ 313,938.97	\$ 341,235.51	\$ (27,296.54)
					DC HEALTH BENEFIT FEES	\$ -	\$ -	\$ 1,649.20	\$ (1,649.20)
					DENTAL PLAN	\$ -	\$ -	\$ 491.95	\$ (491.95)
					GROUP LIFE INSURANCE	\$ -	\$ -	\$ 195.02	\$ (195.02)
					HEALTH BENEFITS	\$ -	\$ -	\$ 31,145.77	\$ (31,145.77)
					MEDICARE CONTRIBUTION	\$ -	\$ -	\$ 4,859.80	\$ (4,859.80)
					MISC FRINGE BENEFITS	\$ 61,845.98	\$ 61,845.98	\$ -	\$ 61,845.98
					OPTICAL PLAN	\$ -	\$ -	\$ 374.64	\$ (374.64)
					RETIREMENT	\$ -	\$ -	\$ 17,061.65	\$ (17,061.65)
					RETIREMENT CONTRIBUTION - FICA	\$ -	\$ -	\$ 18,470.54	\$ (18,470.54)
<b>Grand Total</b>						<b>\$ 2,540,221.46</b>	<b>\$ 2,396,095.52</b>	<b>\$ 2,395,097.54</b>	<b>\$ 997.98</b>

Appropriated Fund	Fund Description	Program (Parent Level 2) Description	Program Description	Account Category Description (Parent Level 3)	Account Description	Data			
						Sum of Initial Budget	Sum of Total Budget	Sum of Expenditure	Sum of Available Budget
1010	LOCAL FUNDS	ADJUDICATION	ADJUDICATION PROCESS	PERSONNEL SERVICES	CONTINUING FULL TIME	\$ 869,366.00	\$ 869,366.00	\$ 413,129.37	\$ 456,236.63
					DC HEALTH BENEFIT FEES	\$ -	\$ -	\$ 956.43	\$ (956.43)
					DENTAL PLAN	\$ -	\$ -	\$ 545.11	\$ (545.11)
					GROUP LIFE INSURANCE	\$ -	\$ -	\$ 185.36	\$ (185.36)
					HEALTH BENEFITS	\$ -	\$ -	\$ 18,406.05	\$ (18,406.05)
					MEDICARE CONTRIBUTION	\$ -	\$ -	\$ 5,763.15	\$ (5,763.15)
					MISC FRINGE BENEFITS	\$ 189,921.11	\$ 189,921.11	\$ -	\$ 189,921.11
					OPTICAL PLAN	\$ -	\$ -	\$ 388.84	\$ (388.84)
					RETIREMENT	\$ -	\$ -	\$ 20,656.52	\$ (20,656.52)
					RETIREMENT CONTRIBUTION - FICA	\$ -	\$ -	\$ 24,079.11	\$ (24,079.11)
					WHEN ACTUALLY EMPLOYED - WAE	\$ 70,837.50	\$ 70,837.50	\$ -	\$ 70,837.50
				PERSONNEL SERVICES Total		\$ 1,130,124.61	\$ 1,130,124.61	\$ 484,109.94	\$ 646,014.67
			ADJUDICATION PROCESS Total			\$ 1,130,124.61	\$ 1,130,124.61	\$ 484,109.94	\$ 646,014.67
		ADJUDICATION Total				\$ 1,130,124.61	\$ 1,130,124.61	\$ 484,109.94	\$ 646,014.67
		AGENCY FINANCIAL OPERATIONS	P-CARD CLEARING	NON-PERSONNEL SERVICES	P-CARD CLEARING ACCOUNT	\$ -	\$ -	\$ (1,734.95)	\$ 1,734.95
				NON-PERSONNEL SERVICES Total		\$ -	\$ -	\$ (1,734.95)	\$ 1,734.95
			P-CARD CLEARING Total			\$ -	\$ -	\$ (1,734.95)	\$ 1,734.95
		AGENCY FINANCIAL OPERATIONS Total				\$ -	\$ -	\$ (1,734.95)	\$ 1,734.95
		AGENCY MANAGEMENT PROGRAM	CONTRACTING AND PROCUREMENT - GENERAL	NON-PERSONNEL SERVICES	COMP BD MEMBERS & COMMISSION	\$ 23,765.00	\$ 21,591.29	\$ 21,590.16	\$ 1.13
					CONTRACTUAL SERVICES - OTHER	\$ 84,934.00	\$ 101,334.00	\$ 39,418.66	\$ 34,866.19
					OFFICE SUPPLIES	\$ 6,635.00	\$ 8,808.71	\$ 304.41	\$ 8,504.30
					P-CARD CLEARING ACCOUNT	\$ -	\$ -	\$ 3,417.31	\$ (3,417.31)
				NON-PERSONNEL SERVICES Total		\$ 115,334.00	\$ 131,734.00	\$ 64,730.54	\$ 39,954.31
			CONTRACTING AND PROCUREMENT - GENERAL Total			\$ 115,334.00	\$ 131,734.00	\$ 64,730.54	\$ 39,954.31
			CUSTOMER SERVICE - GENERAL	PERSONNEL SERVICES	CONTINUING FULL TIME	\$ 57,322.00	\$ 57,322.00	\$ 27,086.31	\$ 30,235.69
					DC HEALTH BENEFIT FEES	\$ -	\$ -	\$ 352.23	\$ (352.23)
					DENTAL PLAN	\$ -	\$ -	\$ 115.85	\$ (115.85)
					GROUP LIFE INSURANCE	\$ -	\$ -	\$ 15.97	\$ (15.97)
					HEALTH BENEFITS	\$ -	\$ -	\$ 6,817.69	\$ (6,817.69)
					MEDICARE CONTRIBUTION	\$ -	\$ -	\$ 353.04	\$ (353.04)
					MISC FRINGE BENEFITS	\$ 11,579.04	\$ 11,579.04	\$ -	\$ 11,579.04
					OPTICAL PLAN	\$ -	\$ -	\$ 84.89	\$ (84.89)
					RETIREMENT	\$ -	\$ -	\$ 1,354.38	\$ (1,354.38)
					RETIREMENT CONTRIBUTION - FICA	\$ -	\$ -	\$ 1,509.57	\$ (1,509.57)
				PERSONNEL SERVICES Total		\$ 68,901.04	\$ 68,901.04	\$ 37,689.93	\$ 31,211.11
			CUSTOMER SERVICE - GENERAL Total			\$ 68,901.04	\$ 68,901.04	\$ 37,689.93	\$ 31,211.11
			EXECUTIVE ADMINISTRATION	PERSONNEL SERVICES	CONTINUING FULL TIME	\$ 630,566.00	\$ 630,566.00	\$ 255,923.84	\$ 374,642.16
					DC HEALTH BENEFIT FEES	\$ -	\$ -	\$ 1,412.59	\$ (1,412.59)
					DENTAL PLAN	\$ -	\$ -	\$ 463.53	\$ (463.53)
					GROUP LIFE INSURANCE	\$ -	\$ -	\$ 118.18	\$ (118.18)
					HEALTH BENEFITS	\$ -	\$ -	\$ 26,795.57	\$ (26,795.57)
					MEDICARE CONTRIBUTION	\$ -	\$ -	\$ 3,503.25	\$ (3,503.25)
					MISC FRINGE BENEFITS	\$ 127,374.32	\$ 127,374.32	\$ -	\$ 127,374.32
					OPTICAL PLAN	\$ -	\$ -	\$ 395.46	\$ (395.46)
					RETIREMENT	\$ -	\$ -	\$ 12,796.35	\$ (12,796.35)
					RETIREMENT CONTRIBUTION - FICA	\$ -	\$ -	\$ 14,505.75	\$ (14,505.75)
				PERSONNEL SERVICES Total		\$ 757,940.32	\$ 757,940.32	\$ 315,914.52	\$ 442,025.80
			EXECUTIVE ADMINISTRATION Total			\$ 757,940.32	\$ 757,940.32	\$ 315,914.52	\$ 442,025.80
			INFORMATION TECHNOLOGY SERVICES - GENERAL	PERSONNEL SERVICES	CONTINUING FULL TIME	\$ 109,148.00	\$ 109,148.00	\$ -	\$ 109,148.00
					MISC FRINGE BENEFITS	\$ 22,047.90	\$ 22,047.90	\$ -	\$ 22,047.90
				PERSONNEL SERVICES Total		\$ 131,195.90	\$ 131,195.90	\$ -	\$ 131,195.90
			INFORMATION TECHNOLOGY SERVICES - GENERAL Total			\$ 131,195.90	\$ 131,195.90	\$ -	\$ 131,195.90
			PERFORMANCE AND STRATEGIC MANAGEMENT	NON-PERSONNEL SERVICES	COMP BD MEMBERS & COMMISSION	\$ 25,000.00	\$ 25,000.00	\$ 18,650.79	\$ 6,349.21
					CONTRACTUAL SERVICES - OTHER	\$ -	\$ -	\$ -	\$ -

Appropriated Fund	Fund Description	Program (Parent Level 2) Description	Program Description	Account Category Description (Parent Level 3)	Account Description	Data			
						Sum of Initial Budget	Sum of Total Budget	Sum of Expenditure	Sum of Available Budget
1010	LOCAL FUNDS	AGENCY MANAGEMENT PROGRAM	PERFORMANCE AND STRATEGIC MANAGEMENT	NON-PERSONNEL SERVICES	OFFICE SUPPLIES	\$ -	\$ -	\$ 723.15	\$ (723.15)
					OFFICE SUPPORT	\$ 38,000.00	\$ 21,600.00	\$ 7,292.00	\$ 14,308.00
					P-CARD CLEARING ACCOUNT	\$ -	\$ -	\$ (128.15)	\$ 128.15
					PURCHASES EQUIPMENT & MACHINERY	\$ 1,297.71	\$ 1,297.71	\$ 1,267.35	\$ 30.36
				NON-PERSONNEL SERVICES Total		\$ 64,297.71	\$ 47,897.71	\$ 27,805.14	\$ 20,092.57
				PERSONNEL SERVICES	CONTINUING FULL TIME	\$ 340,300.47	\$ 340,300.47	\$ 160,801.40	\$ 179,499.07
					DC HEALTH BENEFIT FEES	\$ -	\$ -	\$ 796.48	\$ (796.48)
					DENTAL PLAN	\$ -	\$ -	\$ 231.84	\$ (231.84)
					GROUP LIFE INSURANCE	\$ -	\$ -	\$ 91.90	\$ (91.90)
					HEALTH BENEFITS	\$ -	\$ -	\$ 15,406.57	\$ (15,406.57)
					MEDICARE CONTRIBUTION	\$ -	\$ -	\$ 2,248.40	\$ (2,248.40)
					MISC FRINGE BENEFITS	\$ 68,740.70	\$ 68,740.70	\$ -	\$ 68,740.70
					OPTICAL PLAN	\$ -	\$ -	\$ 176.55	\$ (176.55)
					RETIREMENT	\$ -	\$ -	\$ 8,040.02	\$ (8,040.02)
					RETIREMENT CONTRIBUTION - FICA	\$ -	\$ -	\$ 8,156.35	\$ (8,156.35)
				PERSONNEL SERVICES Total		\$ 409,041.17	\$ 409,041.17	\$ 195,949.51	\$ 213,091.66
			PERFORMANCE AND STRATEGIC MANAGEMENT Total			\$ 473,338.88	\$ 456,938.88	\$ 223,754.65	\$ 233,184.23
		AGENCY MANAGEMENT PROGRAM Total				\$ 1,546,710.14	\$ 1,546,710.14	\$ 642,089.64	\$ 877,571.35
	LOCAL FUNDS Total					\$ 2,676,834.75	\$ 2,676,834.75	\$ 1,124,464.63	\$ 1,525,320.97
1010 Total						\$ 2,676,834.75	\$ 2,676,834.75	\$ 1,124,464.63	\$ 1,525,320.97
<b>Grand Total</b>						<b>\$ 2,676,834.75</b>	<b>\$ 2,676,834.75</b>	<b>\$ 1,124,464.63</b>	<b>\$ 1,525,320.97</b>

**OEa - Office of Employee Appeals (FY 2027 Proposed Budget) ALL LOCAL FUNDS**

Agency	ORP Agency Name	Appropriated Fund	Appropriated Fund Title	Fund Detail	Fund Detail Title	Account Category	Account Category Title	Account Group	Account Group Title	Account Code	Account Code Title	Program	Program Title	Activity	Activity Title	Service	Service Title	Project	Department No	Department Title	Division Number	Division Title	Office Number	Office Title	Award	FY27 Approved Budget	FY27 Approved FTE
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	70000A	NON-PERSONNEL SERVICES	711200C	CONTRACTUAL SERVICES - OTHER	712001	CONTRACTUAL SERVICES - OTHER	AMP900	AGENCY MANAGEMENT PROGRAM	AMP905	CONTRACTING AND PROCUREMENT	10002Z	CONTRACTING AND PROCUREMENT - GENERAL	40277	G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50280	EXECUTIVE ADMINISTRATIVE SUPPORT (C89)	1001262	5,315.70	0.00
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	710000A	NON-PERSONNEL SERVICES	711200C	CONTRACTUAL SERVICES - OTHER	712001	CONTRACTUAL SERVICES - OTHER	AMP900	AGENCY MANAGEMENT PROGRAM	AMP905	CONTRACTING AND PROCUREMENT	10002Z	CONTRACTING AND PROCUREMENT - GENERAL		G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50280	EXECUTIVE ADMINISTRATIVE SUPPORT (C89)	No Award	171,272.00	0.00
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	700000A	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	701100	CONTINUING FULL TIME	AMP900	AGENCY MANAGEMENT PROGRAM	AMP906	CUSTOMER EXPERIENCE	10002B	CUSTOMER SERVICE - GENERAL		G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50280	EXECUTIVE ADMINISTRATIVE SUPPORT (C89)	No Award	58,800.00	1.00
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	700000A	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	701100	CONTINUING FULL TIME	AMP900	AGENCY MANAGEMENT PROGRAM	AMP912	INFORMATION TECHNOLOGY SERVICES	100071	INFORMATION TECHNOLOGY SERVICES - GENERAL		G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50280	EXECUTIVE ADMINISTRATIVE SUPPORT (C89)	No Award	54,402.27	1.00
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	700000A	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	701100	CONTINUING FULL TIME	AMP900	AGENCY MANAGEMENT PROGRAM	AMP916	PERFORMANCE AND STRATEGIC MANAGEMENT	101154	PERFORMANCE AND STRATEGIC MANAGEMENT		G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50280	EXECUTIVE ADMINISTRATIVE SUPPORT (C89)	No Award	340,308.47	2.00
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	700000A	PERSONNEL SERVICES	701400C	FRINGE BENEFITS - CUBR PERSONNEL	701408	MISC FRINGE BENEFITS	AMP900	AGENCY MANAGEMENT PROGRAM	AMP906	CUSTOMER EXPERIENCE	10002B	CUSTOMER SERVICE - GENERAL		G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50280	EXECUTIVE ADMINISTRATIVE SUPPORT (C89)	No Award	11,456.24	0.00
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	700000A	PERSONNEL SERVICES	701400C	FRINGE BENEFITS - CUBR PERSONNEL	701408	MISC FRINGE BENEFITS	AMP900	AGENCY MANAGEMENT PROGRAM	AMP912	INFORMATION TECHNOLOGY SERVICES	100071	INFORMATION TECHNOLOGY SERVICES - GENERAL		G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50280	EXECUTIVE ADMINISTRATIVE SUPPORT (C89)	No Award	10,771.71	0.00
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	700000A	PERSONNEL SERVICES	701400C	FRINGE BENEFITS - CUBR PERSONNEL	701408	MISC FRINGE BENEFITS	AMP900	AGENCY MANAGEMENT PROGRAM	AMP916	PERFORMANCE AND STRATEGIC MANAGEMENT	101154	PERFORMANCE AND STRATEGIC MANAGEMENT		G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50280	EXECUTIVE ADMINISTRATIVE SUPPORT (C89)	No Award	67,379.49	0.00
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	700000A	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	701100	CONTINUING FULL TIME	AMP900	AGENCY MANAGEMENT PROGRAM	AMP910	EXECUTIVE ADMINISTRATION	101151	EXECUTIVE ADMINISTRATION		G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50281	ADMINISTRATIVE JUDGES (C89)	No Award	640,155.00	5.00
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	700000A	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	701100	CONTINUING FULL TIME	G00054	ADJUDICATION	005401	ADJUDICATION PROCESS	501198	ADJUDICATION PROCESS		G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50281	ADMINISTRATIVE JUDGES (C89)	No Award	887,225.00	5.00
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	700000A	PERSONNEL SERVICES	701200C	CONTINUING FULL TIME - OTHERS	701204	TEMPORARY PART TIME	G00054	ADJUDICATION	005401	ADJUDICATION PROCESS	501198	ADJUDICATION PROCESS		G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50281	ADMINISTRATIVE JUDGES (C89)	No Award	70,837.50	0.50
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	700000A	PERSONNEL SERVICES	701400C	FRINGE BENEFITS - CUBR PERSONNEL	701408	MISC FRINGE BENEFITS	AMP900	AGENCY MANAGEMENT PROGRAM	AMP910	EXECUTIVE ADMINISTRATION	101151	EXECUTIVE ADMINISTRATION		G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50281	ADMINISTRATIVE JUDGES (C89)	No Award	126,750.69	0.00
C89	OFFICE OF EMPLOYEE APPEALS (C89)	1010	LOCAL FUND	1010001	LOCAL FUNDS	700000A	PERSONNEL SERVICES	701400C	FRINGE BENEFITS - CUBR PERSONNEL	701408	MISC FRINGE BENEFITS	G00054	ADJUDICATION	005401	ADJUDICATION PROCESS	501198	ADJUDICATION PROCESS		G0046	EXECUTIVE DIRECTOR'S OFFICE (C89)	04401	EXECUTIVE DIRECTOR'S OFFICE (C89)	50281	ADMINISTRATIVE JUDGES (C89)	No Award	189,496.38	0.00
																							<b>2,632,944.75</b>	<b>14.80</b>			

# **Attachment # 5**

# Office of Employee Appeals

www.oea.dc.gov

Telephone: 202-727-0004

Table CH0-1

Description	FY 2024	FY 2025	FY 2026	FY 2027	% Change
	Actual	Actual	Approved	Proposed	from FY 2026
OPERATING BUDGET	\$2,331,210	\$2,395,098	\$2,676,835	\$2,632,945	-1.6
FTEs	14.6	14.7	15.5	14.5	-6.5
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Office of Employee Appeals (OEA) is to render impartial, legally sufficient, and timely decisions on appeals filed by District of Columbia government employees. OEA has jurisdiction over appeals in which an employee has been removed as a result of an adverse action for cause, placed on enforced leave for 10 days or more, suspended for 10 days or more, reduced in grade, subjected to a reduction in force, or appeals affecting a designation of the employee's position as safety-sensitive.

## Summary of Services

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.

The agency’s FY 2027 proposed budget is presented in the following tables:

### FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CH0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

**Table CH0-2**  
**(\$ in thousands)**

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
<b>GENERAL FUND</b>												
LOCAL FUND	2,331	2,395	2,677	2,633	-44	-1.6	14.6	14.7	15.5	14.5	-1.0	-6.5
<b>TOTAL FOR GENERAL FUND</b>	<b>2,331</b>	<b>2,395</b>	<b>2,677</b>	<b>2,633</b>	<b>-44</b>	<b>-1.6</b>	<b>14.6</b>	<b>14.7</b>	<b>15.5</b>	<b>14.5</b>	<b>-1.0</b>	<b>-6.5</b>
<b>GROSS FUNDS</b>	<b>2,331</b>	<b>2,395</b>	<b>2,677</b>	<b>2,633</b>	<b>-44</b>	<b>-1.6</b>	<b>14.6</b>	<b>14.7</b>	<b>15.5</b>	<b>14.5</b>	<b>-1.0</b>	<b>-6.5</b>

\* Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

### FY 2027 Proposed Operating Budget, by Account Group

Table CH0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

**Table CH0-3**  
**(\$ in thousands)**

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	1,757	1,837	2,007	1,981	-26	-1.3
701200C-CONTINUING FULL TIME - OTHERS	71	50	71	71	0	0.0
701300C-ADDITIONAL GROSS PAY	0	3	0	0	0	N/A
701400C-FRINGE BENEFITS - CURR PERSONNEL	348	383	420	406	-13	-3.2
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>2,177</b>	<b>2,273</b>	<b>2,497</b>	<b>2,458</b>	<b>-39</b>	<b>-1.6</b>
711100C-SUPPLIES & MATERIALS	7	6	7	0	-7	-100.0
712100C-ENERGY COMM & BLDG RENTALS	9	0	0	0	0	N/A
713100C-OTHER SERVICES & CHARGES	36	54	87	0	-87	-100.0
713200C-CONTRACTUAL SERVICES - OTHER	73	61	85	175	90	105.9
717100C-PURCHASES EQUIPMENT & MACHINERY	30	1	1	0	-1	-100.0
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>154</b>	<b>122</b>	<b>180</b>	<b>175</b>	<b>-5</b>	<b>-2.6</b>
<b>GROSS FUNDS</b>	<b>2,331</b>	<b>2,395</b>	<b>2,677</b>	<b>2,633</b>	<b>-44</b>	<b>-1.6</b>

\* Percent change is based on whole dollars.

## FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CH0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table CH0-4**  
**(\$ in thousands)**

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AMP005-CONTRACTING AND PROCUREMENT	106	96	115	175	60	0.0	0.0	0.0	0.0	N/A
AMP006-CUSTOMER EXPERIENCE	77	78	69	71	2	1.0	1.0	1.0	1.0	0.0
AMP012-INFORMATION TECHNOLOGY SERVICES	0	0	131	65	-66	1.0	1.0	2.0	1.0	-1.0
AMP016-PERFORMANCE AND STRATEGIC MANAGEMENT	426	441	473	408	-66	2.0	2.0	2.0	2.0	0.0
AMP030-EXECUTIVE ADMINISTRATION	651	714	758	767	9	5.0	5.1	5.0	5.0	0.0
<b>AMP000-AGENCY MANAGEMENT PROGRAM</b>	<b>1,260</b>	<b>1,330</b>	<b>1,547</b>	<b>1,485</b>	<b>-62</b>	<b>9.1</b>	<b>9.1</b>	<b>10.0</b>	<b>9.0</b>	<b>-1.0</b>
O05401-ADJUDICATION PROCESS	1,062	1,065	1,130	1,148	18	5.0	5.6	5.5	5.5	0.0
O05402-APPEALS	9	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
O05403-MEDIATION	0	0	0	0	N/A	0.5	0.0	0.0	0.0	N/A
<b>GO0054-ADJUDICATION</b>	<b>1,071</b>	<b>1,065</b>	<b>1,130</b>	<b>1,148</b>	<b>18</b>	<b>5.5</b>	<b>5.6</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>2,331</b>	<b>2,395</b>	<b>2,677</b>	<b>2,633</b>	<b>-44</b>	<b>14.6</b>	<b>14.7</b>	<b>15.5</b>	<b>14.5</b>	<b>-1.0</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

### Program Description

The Office of Employee Appeals operates through the following 2 programs:

**Adjudication** – provides mediation sessions, impartial hearings, and adjudication appeals for District government employees who challenge an agency's final decision on personnel matters.

This program contains the following activity:

- **Adjudication Process** – provides impartial, fair decisions to employees for timely resolution of their appeal.

**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.

### Program Structure Change

The Office of Employee Appeals has no program structure changes in the FY 2027 proposed budget.

## FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table CH0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

**Table CH0-5**  
**(\$ in thousands)**

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2026 Approved Budget and FTE</b>		<b>2,677</b>	<b>15.5</b>
Removal of One-Time	Multiple Programs	-1	0.0
<b>LOCAL FUNDS: FY 2027 Recurring Budget</b>		<b>2,675</b>	<b>15.5</b>
Decrease: To align personnel services and fringe benefits with projected costs	Multiple Programs	-39	-1.0
Decrease: To realize savings in nonpersonnel services	AGENCY MANAGEMENT PROGRAM	-3	0.0
<b>LOCAL FUNDS: FY 2027 Mayor's Proposed Budget</b>		<b>2,633</b>	<b>14.5</b>
<b>GROSS FOR CH0-OFFICE OF EMPLOYEE APPEALS (CH0)</b>		<b>2,633</b>	<b>14.5</b>

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

**Note:** For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see **Appendix H, FY**

## FY 2027 Proposed Operating Budget Changes

Table CH0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

**Table CH0-6**

Appropriated Fund	FY 2026 Approved	FY 2027 Proposed	% Change from FY 2026
LOCAL FUND	\$2,676,835	\$2,632,945	-1.6
<b>GROSS FUNDS</b>	<b>\$2,676,835</b>	<b>\$2,632,945</b>	<b>-1.6</b>

### Mayor's Proposed Budget

**Decrease:** The Office of Employee Appeals' (OEA) proposed budget includes a decrease of \$39,146 and 1.0 Full-Time Equivalent (FTE) across multiple programs to align personnel services and fringe benefits with projected costs. It also includes a decrease of \$3,314 in the Agency Management program to realize savings in supplies and materials.



# **Attachment # 6**

## OEA - Office of Employee Appeals (FY25-FY26 Agency Budget Cross-Walk)

FY26 Program	FY26 Account Group (Parent Level 1)	FY26 Approved Budget	FY25 Program	FY25 Account Group (Parent Level 1)	FY25 Approved Budget
100022 CONTRACTING AND PROCUREMENT - GENERAL	711100C SUPPLIES & MATERIALS	\$ 6,635.00	100022 CONTRACTING AND PROCUREMENT - GENERAL	711100C SUPPLIES & MATERIALS	6,635.00
	713100C OTHER SERVICES & CHARGES	\$ 23,765.00		713100C OTHER SERVICES & CHARGES	28,700.00
	713200C CONTRACTUAL SERVICES - OTHER	\$ 84,934.00		713200C CONTRACTUAL SERVICES - OTHER	79,999.98
100028 CUSTOMER SERVICE - GENERAL	701100C CONTINUING FULL TIME	\$ 57,322.00	100028 CUSTOMER SERVICE - GENERAL	701100C CONTINUING FULL TIME	56,165.19
	701400C FRINGE BENEFITS - CURR PERSONNEL	\$ 11,579.04		701400C FRINGE BENEFITS - CURR PERSONNEL	11,064.54
100071 INFORMATION TECHNOLOGY SERVICES - GENERAL	701100C CONTINUING FULL TIME	\$ 109,148.00	100071 INFORMATION TECHNOLOGY SERVICES - GENERAL	701100C CONTINUING FULL TIME	57,647.00
	701400C FRINGE BENEFITS - CURR PERSONNEL	\$ 22,047.90		701400C FRINGE BENEFITS - CURR PERSONNEL	11,356.46
100151 EXECUTIVE ADMINISTRATION	701100C CONTINUING FULL TIME	\$ 630,566.00	100151 EXECUTIVE ADMINISTRATION	701100C CONTINUING FULL TIME	644,124.31
	701400C FRINGE BENEFITS - CURR PERSONNEL	\$ 127,374.32		701400C FRINGE BENEFITS - CURR PERSONNEL	126,892.48
100154 PERFORMANCE AND STRATEGIC MANAGEMENT	701100C CONTINUING FULL TIME	\$ 340,300.47	100154 PERFORMANCE AND STRATEGIC MANAGEMENT	701100C CONTINUING FULL TIME	313,938.97
	701400C FRINGE BENEFITS - CURR PERSONNEL	\$ 68,740.70		701400C FRINGE BENEFITS - CURR PERSONNEL	61,845.98
	713100C OTHER SERVICES & CHARGES	\$ 63,000.00		713100C OTHER SERVICES & CHARGES	25,000.00
	717100C PURCHASES EQUIPMENT & MACHINERY	\$ 1,297.71		717100C PURCHASES EQUIPMENT & MACHINERY	1,297.00
500198 ADJUDICATION PROCESS	701100C CONTINUING FULL TIME	\$ 869,366.00	500198 ADJUDICATION PROCESS	701100C CONTINUING FULL TIME	861,121.19
	701200C CONTINUING FULL TIME - OTHERS	\$ 70,837.50		701200C CONTINUING FULL TIME - OTHERS	70,837.50
	701400C FRINGE BENEFITS - CURR PERSONNEL	\$ 189,921.11		701400C FRINGE BENEFITS - CURR PERSONNEL	183,595.86
	<b>FY26 Budget Total</b>	<b>\$ 2,676,834.75</b>		<b>FY25 Budget Total</b>	<b>\$ 2,540,221.46</b>

# **Attachment # 7**

OEA INTERAGENCY MOUS, FY2025 AND Q2 of FY2026

Buyer agency name	Seller agency name	Seller Program name	Seller Program code	Buyer Activity name	Program	Original funding source (i.e. local, federal, SPR)	Service period (dates)	Description of MOU services, including name of project or initiative	Total MOU amount (\$), including any modifications	(Final) Date of signature on letter of intent	Date that funds were transferred to the buyer agency
OEA	OCTO			CONTRACTING & PROCUREMENT	100022	Local	10/01/2024 - 09/30/2025	OEA CaseTrack application	\$ 16,400.00		*
OEA	DCHR			CONTRACTING & PROCUREMENT	100022	Local	10/01/2024 - 09/30/2025	OEA HR Support Services	\$ 11,126.00		*

\*The respective payments (funds transfer) of \$16,400 and \$11,126 as per the approved MOUs were successfully processed by the Agency Budget Team ending Sept 30, 2025

Buyer agency name	Seller agency name	Seller Program name	Seller Program code	Buyer Activity name	Program	Original funding source (i.e. local, federal, SPR)	Service period (dates)	Description of MOU services, including name of project or initiative	Total MOU amount (\$), including any modifications	(Final) Date of signature on letter of intent	Date that funds were transferred to the buyer agency
OEA	OCTO			CONTRACTING & PROCUREMENT	100022	Local	10/01/2025 - 09/30/2026	OEA CaseTrack application	\$ 16,400.00		**
OEA	DCHR			CONTRACTING & PROCUREMENT	100022	Local	10/01/2025 - 09/30/2026	OEA HR Support Services	\$ 6,623.00		**

\*\*The respective payments (funds transfer) of \$16,400 and \$6,623 as per the approved MOUs were successfully processed by the Agency Budget Team. These funds are pending transfer by the seller agencies (as of March 31, 2026).

# **Attachment # 8**

### R027 -Purchase Order Report

Report Parameters	
Business Unit	District of Columbia
Layout Type	Cost Center
Agency	CH0
Cost Center	
From Date	10/01/2025
To Date	04/01/2026
PO Status	
Buyer	
NOGA Only	N

Cost Center	PO Number	Vendor Name	PO amount	Invoice Num	Voucher Num	Check No	Payments	Unpaid Balance	NOGA?
50280 - EXECUTIVE ADMINISTRATIVE SUPPORT	PO731706	WEST PUBLISHING CORP	12,558.24	8472539   PO731706	VOP16636	7171448	12,558.24	.00	No
	<b>PO731706 Total</b>		<b>12,558.24</b>				<b>12,558.24</b>	<b>.00</b>	
	PO732098	TPW CONSULTANTS LLC	2,727.00	AAA13765   PO732098	VOP17300	2137095	2,727.00	.00	No
	<b>PO732098 Total</b>		<b>2,727.00</b>				<b>2,727.00</b>	<b>.00</b>	
	PO733806	NEAL R GROSS AND CO INC	38,330.00	205279   PO733806	VOP37718	2148159	1,445.85	36,884.15	No
				204759   PO733806	VOP28319	2143961	1,225.70	37,104.30	No
				204717   PO733806	VOP27850	2143961	1,082.90	37,247.10	No
				205264   PO733806	VOP37677	2148159	2,088.45	36,241.55	No
				204846R   PO733806	VOP31160	2144687	1,041.25	37,288.75	No
				205496   PO733806	VOP41298	2150444	1,041.25	37,288.75	No
			205583   PO733806	VOP42563	2150581	1,124.55	37,205.45	No	
			205734   PO733806	VOP45135	2152819	1,041.25	37,288.75	No	
			206024   PO733806	VOP49703	2154516	1,499.40	36,830.60	No	
			206124   PO733806	VOP51630	2154796	1,041.25	37,288.75	No	
			206190   PO733806	VOP52805	2155657	2,362.15	35,967.85	No	
			206287   PO733806	VOP54273				No	
<b>PO733806 Total</b>			<b>38,330.00</b>				<b>14,994.00</b>	<b>23,336.00</b>	
PO735553	PUBLIC PERFORMANCE MANAGEMENT	33,328.45	3937   PO735553	VOP39822	2148636	33,328.45	.00	No	
<b>PO735553 Total</b>			<b>33,328.45</b>			<b>33,328.45</b>	<b>.00</b>		
<b>Cost Center Total</b>			<b>86,943.69</b>				<b>63,607.69</b>	<b>23,336.00</b>	

# **Attachment # 9**



**OFFICE OF EMPLOYEE APPEALS  
FY 2027 PERFORMANCE PLAN**

**MARCH 31, 2026**

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# 1 INTRODUCTION

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This document is the Fiscal Year 2027 Performance Plan for the Office of Employee Appeals.

This Performance Plan is the first of two agency performance documents published each year. The Performance Plan is published twice annually – preliminarily when the Mayor’s budget proposal is delivered, and again at the start of the fiscal year when budget decisions have been finalized. A companion document, the Performance Accountability Report (PAR), is published annually in January following the end of the fiscal year. Each PAR assesses agency performance relative to its annual Performance Plan.

**Performance Plan Structure:** Performance plans are composed of agency Objectives, Administrative Structures (such as Divisions, Administrations, and Offices), Activities, Projects and related performance measures. The following describes these plan components, and the types of performance measures agencies use to assess their performance.

**Objectives:** Objectives are statements of the desired benefits that are expected from the performance of an agency’s mission. They describe the goals of the agency.

**Administrative Structures:** Administrative Structures represent the organizational units of an agency, such as Departments, Divisions, or Offices.

**Activities:** Activities represent the programs and services an agency provides. They reflect what an agency does on a regular basis (e.g., processing permits).

**Projects:** Projects are planned efforts that end once a particular outcome or goal is achieved.

**Measures:** Performance Measures may be associated with any plan component, or with the agency overall. Performance Measures can answer broad questions about an agency’s overall performance or the performance of an organizational unit, a program or service, or the implementation of a major project. Measures can answer questions like “How much did we do?”, “How well did we do it?”, “How quickly did we do it?”, and “Is anyone better off?” as described in the table below.

Measures are printed in the Performance Plan along with the Objective, Administrative Structure, Activity, or Project that they measure.

Measure Type	Measure Description	Example
Quantity	Quantity measures assess the volume of work an agency performs. These measures can describe the inputs (e.g., requests or cases) that an agency receives or the work that an agency completes (e.g., licenses issued or cases closed). Quantity measures often start with the phrase “Number of...”.	“Number of public art projects completed”
Quality	Quality measures assess how well an agency’s work meets standards, specifications, resident needs, or resident expectations. These measures can directly describe the quality of decisions or products or they can assess resident feelings, like satisfaction.	“Percent of citations issued that were appealed”
Efficiency	Efficiency measures assess the resources an agency used to perform its work and the speed with which that work was performed. Efficiency measures can assess the unit cost to deliver a product or service, but typically these measures assess describe completion rates, processing times, and backlog.	“Percent of claims processed within 10 business days”

(continued)

Measure Type	Measure Description	Example
Outcome	Outcome measures assess the results or impact of an agency's work. These measures describe the intended ultimate benefits associated with a program or service.	"Percent of families returning to homelessness within 6-12 months"
Context	Context measures describe the circumstances or environment that the agency operates in. These measures are typically outside of the agency's direct control.	"Recidivism rate for 18-24 year-olds"
District-wide Indicators	District-wide indicators describe demographic, economic, and environmental trends in the District of Columbia that are relevant to the agency's work, but are not in the control of a single agency.	"Area median income"

**Targets:** Agencies set targets for most performance measures before the start of the fiscal year. Targets may represent goals, requirements, or national standards for a performance measure. Agencies strive to achieve targets each year, and agencies provide explanations for targets that are not met at the end of the fiscal year in the subsequent Performance Accountability Report.

Not all measures are associated with a target. Newly added measures do not require targets for the first year, as agencies determine a data-informed benchmark. Changes in some measures may not indicate better or worse performance. They may be "neutral" measures of demand or input or outside of the agency's direct control. In some cases, the relative improvement of a measure over a prior period is a more meaningful indicator than meeting or exceeding a particular numerical goal, so a target is not set.

## 2 OFFICE OF EMPLOYEE APPEALS OVERVIEW

---

**Mission:** The Office of Employee Appeals (OEA) is an independent agency with a mission to adjudicate employee appeals and render impartial decisions with sound legal reasoning in a timely manner.

**Summary of Services:** In accordance with DC Official Code Section 1-606.03, the Office of Employee Appeals adjudicates several types of personnel actions. (a) An employee may appeal a final agency decision affecting a performance rating which results in removal of the employee (pursuant to subchapter XIII-A of this chapter), an adverse action for cause that results in removal, reduction in force (pursuant to subchapter XXIV of this chapter), reduction in grade, placement on enforced leave, or suspension for 10 days or more (pursuant to subchapter XVI-A of this chapter) to the Office upon the record and pursuant to other rules and regulations which the Office may issue.

**Objectives:**

1. Render impartial, legally sound decisions in a timely manner
2. Streamline the adjudication process
3. Maintain a system to allow the public to have access to all decisions rendered by the OEA

### 3 PROPOSED OBJECTIVES

#### 3.1 RENDER IMPARTIAL, LEGALLY SOUND DECISIONS IN A TIMELY MANNER

Measure Type	Measure	Directionality	FY2024	FY2025	FY2026 Target	FY2027 Target
Quantity	Number of Initial Decisions issued	Up is Better	89	95	80	<b>80</b>
Quantity	Number of Opinions and Orders issued	Up is Better	16	22	15	<b>15</b>
Outcome	Percent of OEA decisions upheld by D.C. Superior Court and the D.C. Court of Appeals	Up is Better	86.67%	92.86%	Target not required	<b>Target not required</b>
Outcome	Percent of cases reversing agency decisions	Neutral	10.58%	5.98%	Target not required	<b>Target not required</b>
Outcome	Percent of decisions published within the D.C. Register	Up is Better	100%	100%	100%	<b>100%</b>
Efficiency	Average time to complete Adjudications	Down is Better	200 days	246 days	120 days	<b>120 days</b>
Efficiency	Average time to resolve Petitions for Review	Down is Better	91 days	114 days	120 days	<b>120 days</b>
Efficiency	Percent of agency answers timely filed	Neutral	88.76%	93.09%	Target not required	<b>Target not required</b>

#### 3.2 STREAMLINE THE ADJUDICATION PROCESS

Measure Type	Measure	Directionality	FY2024	FY2025	FY2026 Target	FY2027 Target
Quantity	Number of Petitions for Appeal filed	Neutral	New in 2025	82	Target not required	<b>Target not required</b>
Quantity	Number of Petitions for Review filed	Neutral	New in 2025	23	Target not required	<b>Target not required</b>
Quantity	Number of appeals involved in the mediation process	Neutral	New in 2025	7	Target not required	<b>Target not required</b>
Outcome	Number of appeals resolved through mediation	Neutral	New in 2025	0	Target not required	<b>Target not required</b>

#### 3.3 MAINTAIN A SYSTEM TO ALLOW THE PUBLIC TO HAVE ACCESS TO ALL DECISIONS RENDERED BY THE OEA

<b>Measure Type</b>	<b>Measure</b>	<b>Directionality</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026 Target</b>	<b>FY2027 Target</b>
Outcome	Percent of Initial Decisions uploaded to website	Up is Better	100%	100%	100%	<b>100%</b>
Outcome	Percent of Opinions and Orders uploaded to website	Up is Better	100%	100%	100%	<b>100%</b>

## 4 PROPOSED ACTIVITIES

### 4.1 APPEALS AND ADJUDICATION

Operations that occur within the appeals and adjudication process

Measure Type	Measure	Directionality	FY2024	FY2025	FY2026 Target	FY2027 Target
Quantity	Number of Board meetings conducted	Neutral	6	6	Target not required	Target not required
Quantity	Number of evidentiary hearings conducted	Neutral	19	20	Target not required	Target not required
Quantity	Number of safety-sensitive designation appeals filed	Neutral	0	0	Target not required	Target not required

### 4.2 MEDIATION

The goal of the mediation program is to help the parties, through the negotiation process, reach a settlement that is agreeable to both of them.

Measure Type	Measure	Directionality	FY2024	FY2025	FY2026 Target	FY2027 Target
Quantity	Number of attorney fee appeals mediated	Neutral	1	0	Target not required	Target not required
Quantity	Number of mediations declined by the agency	Neutral	0	0	Target not required	Target not required
Quantity	Number of mediations declined by the employee	Neutral	0	0	Target not required	Target not required

### 4.3 WEBSITE

Decisions are uploaded to the agency's website so that the public is able to view the decisions and research the decisions.

**No Related Measures**

### 4.4 OPINIONS AND ORDERS

The Board reviews the Petitions for Review and related documents and issues an Opinion and Order.

**No Related Measures**

### 4.5 PETITIONS FOR APPEAL

Intake Coordinator reviews Petition for Appeal, determines the type of appeal and assigns to Administrative Judge.

**No Related Measures**

#### **4.6 PETITIONS FOR REVIEW**

Office of the General Counsel reviews Petitions for Review, drafts the Opinion and Order and meets with the Board to present the appeal and issue the decision.

**No Related Measures**

#### **4.7 INITIAL DECISIONS**

Administrative Judges process Petitions for Appeal which culminate in the issuance of an Initial Decision.

**No Related Measures**

# **Attachment # 10**

OEA - Office of Employee Appeals ( FY 2026-Budget By Agency ) ALL LOCAL FUNDS  
As of March 31,2026

		Data			
Account Category Description (Parent Level 3)	Account Group (Parent Level 1) Description	Sum of Initial Budget	Sum of Total Budget	Sum of Expenditure	Sum of Available Budget
NON-PERSONNEL SERVICES	OTHER SERVICES & CHARGES	\$ 86,765.00	\$ 68,191.29	\$ 47,532.95	\$ 20,658.34
NON-PERSONNEL SERVICES Total		\$ 86,765.00	\$ 68,191.29	\$ 47,532.95	\$ 20,658.34
<b>Grand Total</b>		\$ 86,765.00	\$ 68,191.29	\$ 47,532.95	\$ 20,658.34

# **Attachment # 11**

## OEA - Office of Employee Appeals (FY26 YTD Personnel Cost - Adjudication Process)

Row Labels	Sum of Initial Budget	Sum of Total Budget	Sum of Expenditure	Sum of Available Budget
<b>1010</b>	\$ 1,130,124.61	\$ 1,130,124.61	\$ 484,109.94	\$ 646,014.67
<b>ADJUDICATION</b>	\$ 1,130,124.61	\$ 1,130,124.61	\$ 484,109.94	\$ 646,014.67
ADJUDICATION PROCESS	\$ 1,130,124.61	\$ 1,130,124.61	\$ 484,109.94	\$ 646,014.67
PERSONNEL SERVICES	\$ 1,130,124.61	\$ 1,130,124.61	\$ 484,109.94	\$ 646,014.67
<b>Grand Total</b>	\$ 1,130,124.61	\$ 1,130,124.61	\$ 484,109.94	\$ 646,014.67