

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Executive Office of Mayor Muriel Bowser



Office of the City Administrator

April 24, 2026

Hon. Anita Bonds
Chairperson
Committee on Executive Administration and Labor
1350 Pennsylvania Avenue, N.W.
Washington, D.C. 20004

Dear Chairperson Bonds,

Below please find the responses to the Committee's questions on the Fiscal Year 2026-2027 budget hearing of the Office of the City Administrator.

Standard Agency Questions

1. Please provide the following budget information for the agency for FY26 and FY27, including the amount approved and expenditures to date.
 - a. At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object;
 - b. At the division level, please provide the total operating budget and expenditures, including FTEs, program and activity costs, dedicated taxes/revenues, special purpose funds, grants, and MOUs attributed to the work and achievements of the agency sub-division. Also include any amount of funds generated by each sub-division;
 - c. At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object; and
 - d. At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Response: Please see Attachment Q1.

2. Please provide the following budget information for the agency within FY25 and FY26 to date regarding the agency's FTEs.

	Total Number of FTEs	Total Cost of FTEs	Total Number of Vacancies	Total Cost of FTE Vacancies	Number of Unionized FTEs	Total Cost of Unionized FTEs	Total Number of Annual Leave Hours Taken



FY 2025	62	\$7,862,025	12	\$558,929	62	0	2,623
FY 2026-To Date	62	\$4,100,215	14	\$1,718,211	62	0	5,352

3. Please list all spending levels from FY25, FY26, and the proposed FY27 agency budget, broken down by:
 - a. Source of fund (federal, local, grant, special purpose, one-time, or recurring);
 - b. Total Dollar Amount expended
 - c. Total Dollar Amount not expended to-date
 - d. Program name and its inception;
 - e. Purpose of program;
 - f. Factors considered in implementing each program;
 - g. Number of residents served, broken down by Quadrants and Wards;
 - h. Targeted population, broken down by Quadrants and Wards;
 - i. Outcome of program (successes and opportunities); and
 - j. Name and title of agency personnel responsible for each program

Response: Please see Attachment Q3.

4. Please complete the chart below to provide whether the agency undertook any reprogramming actions during FY25 and FY26 to date. For each, include the name of the program/contract, and briefly describe the purpose for the reprogramming.

	Reprogramming	Purpose/Service	Associated Cost for Reprogramming	Contract/Program Duration
FY 2025	Not Applicable			
FY 2026	Not Applicable			

5. For each program within the agency, please provide the following:
 - a. An explanation of FTE increases, decreases, or vacancies contained within the proposed FY27 budget;
 - b. Copies of any workforce planning strategies that address critical vacancies within the agency;
 - c. Status of filling vacant positions, including current recruitment channels, duration of recruitment efforts, total number of applications received for each position, estimated timeline on filling each vacancy; and
 - d. A list of any projected surpluses or deficits for FY27.

Response: Please see Attachment Q5; OCA does not project any surpluses or deficits for FY27.

6. Please list all program expansions, technical adjustments, and reductions within the proposed FY27 agency budget, broken out by program. For each change in the program please:
 - a. Indicate if it is a new initiative, an expansion or reduction of existing services, or a restoration of prior services; and



- b. Provide a description and rationale for each program expansion, adjustment, or reduction, along with associated dollar amounts and FTEs.

Response: For FY27, the OCA is not proposing any adjustments and/or reductions to its programs.

7. Please provide a detailed cross-walk between the agency FY25 budget and the agency FY26 budget. The cross-walk should clearly identify how budget levels have changed for each agency function.

Response: Please see Attachment Q7.

8. Please provide a complete accounting of all federal funds and all grants, government or private, included in the FY25 and FY26 budgets. Has the agency received any indication that federal funding may change in the coming fiscal year? Increase or decrease?

Response: OCA did not receive any grant funding in the FY25 and FY26 budgets.

9. Please list all Memoranda of Understanding (MOU) the agency has either entered into or is planning to enter into, during FY25 and FY26. Please include the name of the contracting agency, the amount of the MOU, what programs or services the MOU will support, and whether the funds for FY26 MOUs have been transmitted.

Response: Please see Attachment Q9.

10. Please provide a list of all dedicated fees and special purpose funds maintained by, used by, or available for use by the agency for which funds are anticipated for FY26 and FY27. For each fund, please list the following:
 - a. The revenue source name and code;
 - b. The source of funding;
 - c. Statutory reference creating the fund;
 - d. A description of the program that generates the funds (including how the fee is set and who pays);
 - e. The amount of funds generated (please list FY25, FY26, and FY27 projected);
 - f. Expenditures of funds, including the purpose of each expenditure (please list FY25, FY26, and FY27 proposed); and
 - g. Current balance and expected planned balance at end of FY26.

Response: OCA did not receive any special purpose funds in FY26 and FY27.

11. Please provide a list of all contracts to be entered into for FY26 and FY27, including any multiyear contracts that will continue in FY26. Please include:
 - a. The vendor (indicate if CBE or not. If CBE, please include the name of the CEO or main leadership);
 - b. A detailed description of the services to be provided and list of deliverables;
 - c. Contract amount;
 - d. Contract period and option years;



- e. Funding source;
- f. Amount expended in FY25 to date;
- g. Whether or not the contract was or will be competitively bid; and
- h. If not competitively bid, please provide the determination and findings for that contract.

Response: OCA did not enter into any contracts in FY26 and FY27.

12. Please provide a list of all facilities maintained by the agency, including square footage, facility name, location, description, leased/owned designation, Quadrant and Ward, lease number, annual rent, and other fixed costs that are included in the cost of rent (utilities, security, telecommunications, janitorial services, etc.). Please provide a narrative description of any proposed facility changes for FY27.

Response: OCA does not maintain any facilities.

13. Please provide the agency's proposed capital budget authority and spending plan for FY26 and FY27. Please include the following:
- a. Distinguish between any new funds requested for FY27 and any previously allocated funds;
 - b. Provide a description of all planned capital projects for FY26 and FY27 and include the amount of capital funds available for each project, a status report on each project, and planned remaining spending on the project;
 - c. If capital funds have been reduced for a given project, please state the effect of the reduction;
 - d. Whether the contract is active;
 - e. How much was expended in FY25 and FY26 to date; and
 - f. What is the remaining spending plan to completion.

Response: Please see Attachment Q13.

14. What are the agency's performance measures for FY27?
- a. How were these measures developed?
 - b. Were these the same measures in FY26?
 - c. Which FY27 budget changes occurred in response to performance targets and FY25 performance measurements?

Response:

OCA's Budget, Performance, and Data teams work in concert with ORE to determine key performance indicators (KPI) and workload measures that best evaluate OCA's most critical activities for supporting high-quality services to residents and agencies. OCA's FY27 strategic initiatives will reflect any new programs or significant expansions of existing programs undertaken during the coming fiscal year.

The FY27 plan's measures generally mirror the FY26 plan. Measures associated with Vision Zero and the Highway Safety Office were removed, as the work was moved from OCA to DDOT. One structure was renamed as a result of this shift: the Infrastructure Cluster. Measures



may be added to the FY27 plan prior to the start of the fiscal year during the strategic initiative planning process.

Generally, the budget planning process occurs for two fiscal years from the period of performance. For example, the budget process for FY26 began in Fall 2024. The performance tracking period for FY25 began October 1, 2024. Only two quarters of FY25 performance data were available when the Mayor’s FY26 budget was submitted to Council. OCA’s strategies for improving agency performance in FY27 do not rely on additional funding but will be carried out by existing staff included in OCA’s proposed FY27 budget.

15. If applicable, please provide any information regarding the agency’s efforts to increase workforce opportunities for District residents by completing the chart below. Workforce programs and services may include, but are not limited to internships, fellowships, apprenticeship efforts, and training opportunities.

Response: In OCA, some of the workforce programs and services for residents are overseen by the Assistant City Administrator for Government Operations, which oversees DCHR which is responsible for providing leadership and guidance to the agencies that administer internships, fellowships, apprenticeships, and other training opportunities.

16. Please provide any increases or reductions in expenditures and number of engagements the agency is making to community outreach and communication functions, including any changes to agency personnel that are responsible for these activities.

FY2026	Community Outreach	Reductions in Expenditures	Number of Engagements	Personnel Adjustments
Lab @ DC	<p>All Lab projects are shared in plain language on the team’s website to accessibly share with the community what work is underway, results, etc. In addition, The Lab engages the public in user testing, co-design, and presentations on findings to glean resident input on the team’s work.</p> <p>The Lab also publishes a public newsletter regularly to reach the community.</p>	<p>There were no changes in community-outreach-specific expenditures outside of FTE reductions.</p>	<p>About half of all active Lab projects in FY2026 have included two or more direct community engagement activities/events. For example, these have thus far included user testing Metro LIFT (low income transit discount) program outreach materials with residents at DHS service centers, interviewing doulas about the details and flows of their patient care, and working with community-based organizations to design SNAP work requirements training materials and communication guidance.</p> <p>The Lab has published 3 newsletters in FY26.</p>	<p>Community engagement and transparency in our projects is a core principle of Lab work. This means that all FTEs are engaged in some aspect of community engagement as a team,</p>



<p>ORE</p>	<p>ORE conducts community engagement to inform structural improvements in how District government designs and implements programs, budgets, and services. Engagement activities are used to gather resident insight on how policies and resource decisions affect outcomes, and to ensure that agency planning reflects lived experience. In FY2026, outreach has been closely aligned with the development of the updated Racial Equity Action Plan, supporting agencies in identifying opportunities to improve performance, coordination, and outcomes across systems.</p>	<p>There were no significant changes in community outreach-specific expenditures outside of staffing adjustments. In FY2025, the Office’s Public Affairs Specialist, who supported community outreach and communications functions, transitioned from the Office. As a result, outreach and communication responsibilities have been managed within existing staff capacity, without additional expenditures beyond FTE resources.</p>	<p>ORE has conducted eight community engagement events in FY2026, primarily focused on gathering resident input to inform the updated Racial Equity Action Plan. Engagements centered on identifying how agency policies, programs, and budget decisions impact outcomes and where improvements in coordination and implementation are needed.</p>	<p>Following the transition of the Public Affairs Specialist in FY2025, the Office has maintained outreach and communications functions through existing staff, integrating these responsibilities into broader operational roles to support continuity of engagement and alignment with agency planning efforts.</p>
<p>Communications</p>	<p>In February, OCA leadership participated in three Budget Engagement Forums to hear directly from the community on their priorities for the FY27 City Budget:</p> <ul style="list-style-type: none"> • Senior Budget Engagement Tele-Townhall (2/18) • Budget Engagement Forum at Barry Farm Recreation Center (2/21) • Budget Engagement Forum at Dock 5 in Union Market (2/26) 		<p>January – 2:</p> <ul style="list-style-type: none"> • 2 press conferences on Winter Storm Fern (1/23 and 1/30 – CA, ACA) <p>February – 5:</p> <ul style="list-style-type: none"> • Press conference on Winter Storm Fern (2/2 – CA, ACA) • Mayor Council Breakfast (2/10 – CA, DCA) • Metropolitan Washington Council of Governments Board of Directors meeting – remarks on District’s response to snow storm (2/11 – CA) • STAR Global Futures Forum opening remarks (2/16 – ACA) • Winter weather situational update (2/20 – CA, ACA) 	



			<ul style="list-style-type: none"> • UDC 175th Anniversary Gala (2/20 – CA) <p>March – 5:</p> <ul style="list-style-type: none"> • OCA Performance Oversight Hearing (3/5 – CA, DCA) • SmartCities Conference panel discussions (3/9-3/13 – ACA) • Regional Leadership Discussion with Governors Spanberger and Moore (3/12 – CA) • Press conference on winter weather (3/15 – CA, ACA) • Capital Healthcare Honors (3/25 – CA) • GWBOT Mid-Winter Dinner (3/25 – CA) <p>April – 5:</p> <ul style="list-style-type: none"> • Press conference on citywide spring cleaning (4/1 – CA) • Council budget presentation and press conference (4/10 – CA, DCA, ACA) • Annual DC Fire and EMS Awards Ceremony (4/10 – ACA) • City Cast DC budget interview (4/13 – DCA) • DC Student Journalist Discussion Forum (4/14 – CA) • International and Digital Banking Summit panel discussion (4/18 – ACA) • Chief Executive Leaders Ascent Program Cohort 3 (4/19 – ACA) 	
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			<ul style="list-style-type: none"> Budget Oversight Hearing (4/29 – DCA) 	
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17. Please provide whether there were any laws the agency had to implement in FY25 and FY26 to date? If so, did the law(s) have any FTEs or additional budgetary allocations associated for implementation? If applicable, were funds sufficient in the agency’s budget for implementation?

Response: OCA does not have any laws in FY25 and FY26 to implement.

18. Will the proposed FY27 budget allow the agency to meet all statutory mandates? Please explain in detail and include all factors that may assist or present challenges in meeting all mandates.

Response: Yes, the Mayor’s proposed FY27 budget will allow OCA to meet all statutory mandates.

Agency-Specific Questions

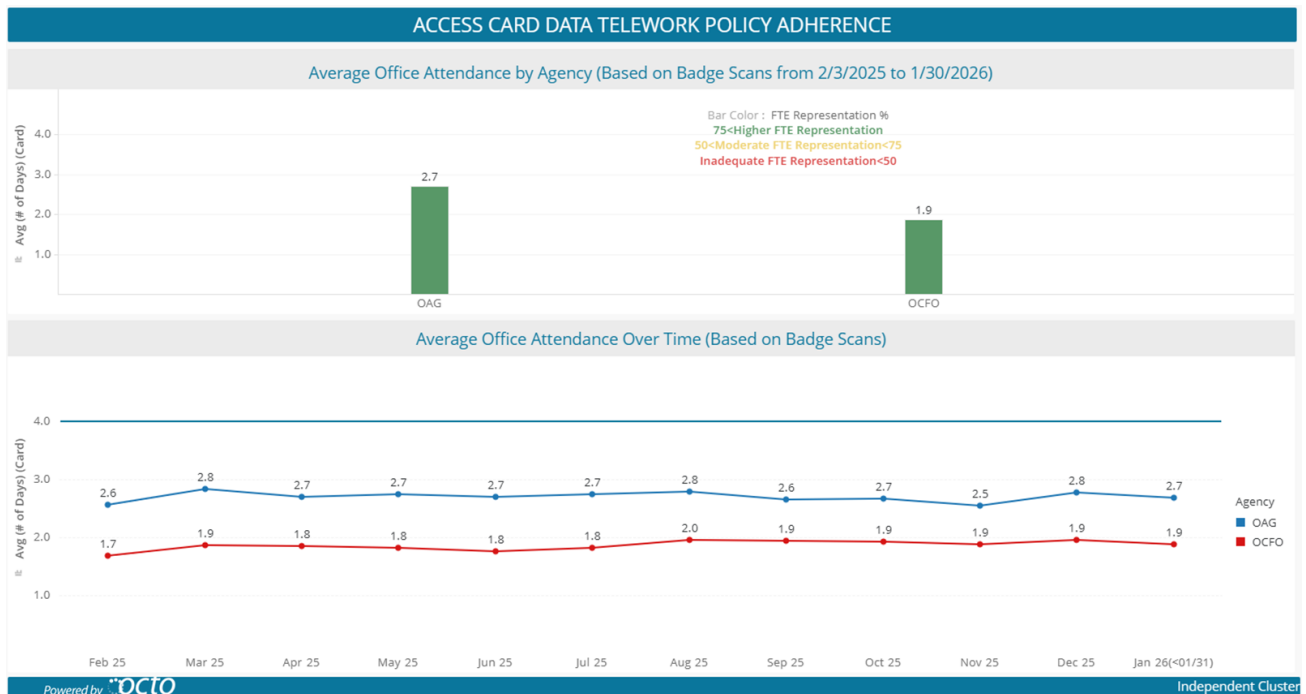
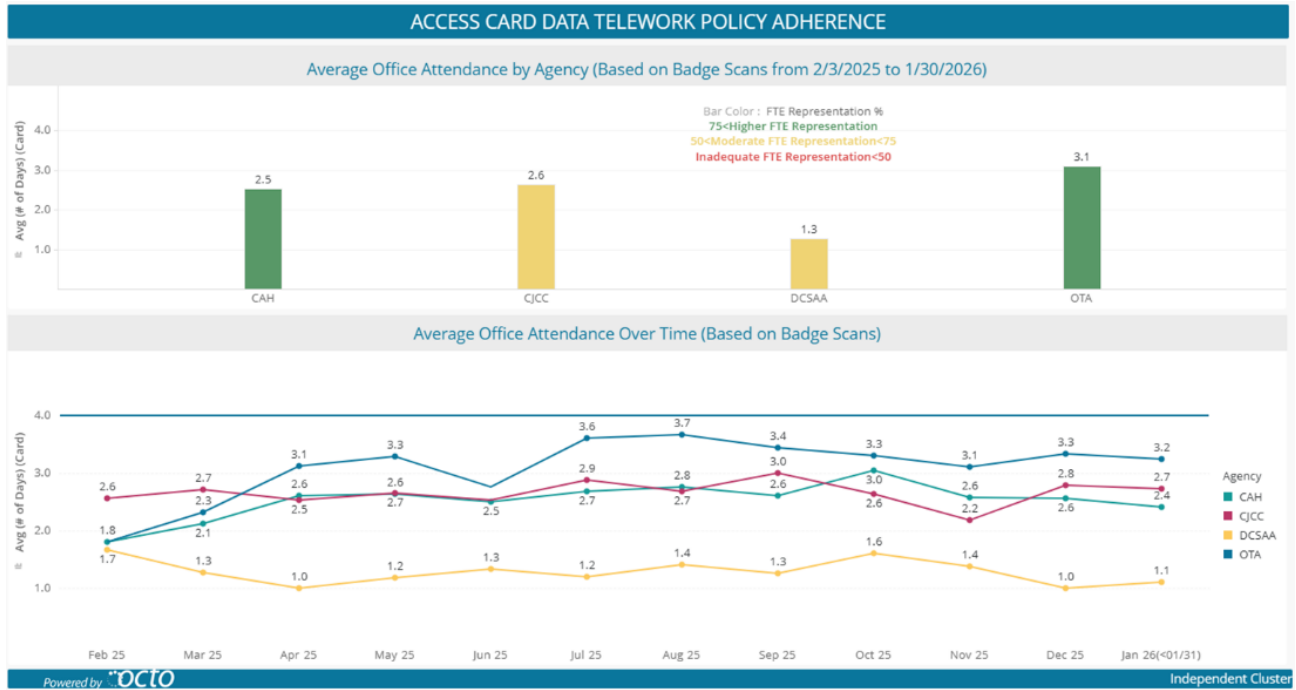
19. Given data demonstrating underutilization of leased office space, particularly among independent agencies, what specific plans does the District have to consolidate leases and better leverage District-owned buildings to achieve meaningful budgetary savings?

Response: There is clear underutilization of District Government leased space from independent agencies outside of the Mayor’s personnel authority. Agencies under the Mayor’s personnel authority must be in the office at least four days a week. Independent agencies, however, are in the office significantly fewer days. This has a significant cost both to the District’s overall budget for paying for leased space that’s not regularly used, as well as to the District’s economy from employees not being in the office and supporting local businesses.

OCA and GovOps continue to work with DGS, OCTO, and other agencies to gather relevant data to assess efficiencies in our leased portfolio. Employees’ badge swipe data in the tables below unequivocally shows independent agencies do not justify large office spaces. DGS is paying for space that is often unused or near empty.

For example, DGS pays nearly \$26M in rent for 1,480 seats across 357,722 SF of space for OCFO, who is in the office *only two days per month*. Reducing or consolidating our leased portfolio would match actual usage and save taxpayer dollars.





On October 17, 2025, ACA Rodriguez communicated to independent agency directors that GovOps was evaluating options for right-sizing the District Government’s office footprint. Independent agencies have not changed course and continue to use a significant work-from-home posture. We are now in the process of conducting seat validation exercises to confirm our understanding of utilized spaces within our leased portfolio.



Employee badge data, along with seat validation exercises, demonstrate that independent agencies do not require a 1:1 desk ratio. GovOps and DGS are developing a phased consolidation plan, which allows us to reduce capacity and ensure the remaining space is reallocated to agencies who have outgrown their current space and/or are beginning lease negotiations with landlords.

We look forward to keeping the Committee informed on our progress.

20. The Workforce Investments Account is facing a complete cut to its FY 2026 approved budget, which totaled \$251,023,120. Please provide a brief narrative on what this means for collective bargaining agreements in the FY27 budget.
- a. What is the Office of City Administrator's plans to provide compensation increases for any active FY26 negotiations?
 - b. What about unions in arbitration? Are there funds to fund their collective bargaining agreement compensation increases?

Response: The FY27 budget does not include funding for agreements that have not yet been fully finalized and executed.

