

Office of Labor Relations and Collective Bargaining  
 FY2026 – FY2027 Budget Oversight Hearing Questions

**I. 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:** See Tab Q1 – FY26 – FY27 Agency Budgets.

2. Please provide the following budget information for the agency within FY 25 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	17	\$2,512,086.58	2	\$471,796.00	N/A	N/A	2324
FY 2026-To Date	19	\$2,443,586.58	1	\$80,784.00	N/A	N/A	1049

**Response:** See Tab Q2 – FY25 & FY26 Annual Leave Taken Reports.

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. Program name and its inception;
  - c. Purpose of program;
  - d. Factors considered in implementing each program;
  - e. Number of residents served, broken down by Quadrants and Wards;
  - f. Targeted population, broken down by Quadrants and Wards;
  - g. Outcome of program (successes and opportunities); and
  - h. Name and title of agency personnel responsible for each program

**Response:** See Tab Q3 – FY25, FY26 & FY27 Spending Levels

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4. Please complete the chart below to provide whether the agency undertook any reprogramming actions during FY 25 and FY 26 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				
FY 2026				

**Response:** No, OLRCB did not undertake any reprogramming actions during FY25 and FY26 to date.

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;

**Response:** Not applicable because OLRCB will not have any increases, decreases, or vacancies in the proposed FY27 budget.

- b. Copies of any workforce planning strategies that address critical vacancies within the agency;

**Response:** Not applicable because OLRCB will not have any critical vacancies to address in the proposed FY27 budget.

- 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

**Response:** OLRCB recruited candidates seeking to fill the only remaining agency vacancy, but the selected candidate declined the offer. OLRCB will liaise with DCHR to continue recruitment for this position.

- d. A list of any projected surpluses or deficits for FY27.

**Response:** Not applicable as OLRCB does not have any projected 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

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

**Response:** Not applicable as OLRCB did not propose to expand or reduce any programs in FY27.

7. Please provide a detailed crosswalk that highlights the differences between the agency's FY25 budget and the agency's FY26 budget.
  - a. The crosswalk should clearly identify how budget levels have changed for each agency function.

**Response:** Not applicable as OLRCB does not have a crosswalk.

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

**Response:** Not applicable as in FY25 and FY26, OLRCB did not receive federal, grant, or private funds.

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:** See Tab Q9 - Memoranda of Understanding (MOUs).

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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:
- The revenue source name and code;
  - The source of funding;
  - Statutory reference creating the fund;
  - A description of the program that generates the funds (including how the fee is set and who pays);
  - The amount of funds generated (please list FY25, FY26, and FY27 projected);
  - Expenditures of funds, including the purpose of each expenditure (please list FY25, FY26, and FY27 proposed); and
  - Current balance and expected planned balance at end of FY26.

**Response:** Not applicable as in FY26, OLR CB did not receive dedicated fees or special purpose funds. OLR CB does not anticipate receiving any of this type of funding in 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:
- The vendor (indicate if CBE or not. If CBE, please include the name of the CEO or main leadership);
  - A detailed description of the services to be provided and list of deliverables;
  - Contract amount;
  - Contract period and option years;
  - Funding source;
  - Amount expended in FY25 to date;
  - Whether or not the contract was or will be competitively bid; and
  - If not competitively bid, please provide the determination and findings for that contract.

**Response:** See Tab Q11 – FY25 & FY26 Contracts/Procurements

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:** Not applicable as OLR CB does not maintain any facilities and will not maintain any in FY27.

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13. Please provide the agency’s proposed capital budget authority and spending plan for FY26 and FY27. Please include the following:
- Distinguish between any new funds requested for FY27 and any previously allocated funds;
  - 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;
  - If capital funds have been reduced for a given project, please state the effect of the reduction;
  - Whether the contract is active;
  - How much was expended in FY25 and FY26 to date; and
  - What is the remaining spending plan to completion.

**Response:** Not applicable as OLR CB does not have any proposed capital budget authority or spending plan for FY26 and FY27.

14. What are the agency’s performance measures for FY27?

**Response:** See Tab Q14 - OLR CB FY27 Performance Measures

- a. How were these measures developed?

**Response:** OLR CB leadership analyzed the measures from FY26 to determine which ones appropriately and adequately measured the agency’s performance and which did not. Likewise, we also considered FY26 initiatives and goals and created measures that aligned to them.

- b. Were these the same measures in FY26?

**Response:** Yes, most FY26 measures are the same as those in FY27.

- c. Which FY27 budget changes occurred in response to performance targets and FY27 performance measurements?

**Response:** None.

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.

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	Workforce Program/Service	Total Cost to Administer the Program	Total Number of Participants	If Known, Number of Post Full-Time Job Placements
FY 2025	N/A			
FY 2026-To date	N/A			

**Response:** Not applicable as OLRCB is not a public-facing agency, so it does not have workforce opportunities for District residents.

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.

**Response:** Not applicable as OLRCB is not a public-facing agency, so it does not engage in community outreach.

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:** Not applicable as OLRCB did not have to implement any laws in FY25 and FY26 to date.

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 FY27 budget allows OLRCB to meet all statutory mandates.

**II. AGENCY SPECIFIC QUESTIONS**

19. How much of OLRCB’s personnel budget is spent on FTEs? Please also include the percentage of the personnel budget spent on FTEs.

**Response:**

a) **Dollar Amount:** \$3,038,899.57

b) **Percentage:** 88%

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20. Please list the agency's expenditures under its non-personnel services budget in FY 25 and FY 26.

**Response:** See Tab Q20 – FY25 & FY6 NPS Budget

21. Please identify the costs of litigation. How much has the agency spent on litigation matters in FY 25 and FY 26?

**Response:**

- Fiscal Year 25 = \$1,615.59
  - \$1,319.93 (Metro Office Products) +
  - \$295.66 (FedEx services)
  
- Fiscal Year 26 = \$714.70
  - \$218.65 (Metro Office Products) +
  - \$496.05 (FedEx services)

22. Please identify the costs associated with arbitration. How much did the agency spend in FY 25 and FY 26 on arbitration matters? Please provide a summary of the arbitration decision and include a copy.

**Response:** OLRCB arbitrated a single matter in FY25 with respect to Negotiations. The agency spent \$95,000 on PFM for consulting. Office supply purchases with negotiations and related arbitration in FY25 was \$4,999.83.

There is one arbitration scheduled for FY26. The agency spent \$50,000 on PFM for consulting. Office supply purchases with negotiations and related arbitration in FY26 is \$3,220.69.

23. How much has OLRCB spent on third-party contractors, including for consulting matters during FY 25 and FY 26? Include the name of the entity and identify the service/matter.

**Response:**

- The agency spent \$95,000 in FY25 and \$50,000 in FY26 on PFM consulting services to provide independent financial advisory services to the public sector
- The agency spent \$99,000 in FY26 on The Triage Group LLC consulting services for program management and technical support.

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24. What is the hiring status for the Labor Economist position? How much has the agency budgeted for this position? Is the agency actively interviewing? What stage in the hiring process is the agency at currently? When does the agency expect to fill the vacancy? If the position is still open—please provide where the public may find the posting and include the job/ID number of the position.

**Response:** The Labor Economist position was filled on 01/12/26. The agency budgeted \$93,069 for this position.

25. Currently, is there any program, service, and/or position, not fully funded?  
a) If the agency is seeking additional funding, please provide a list detailing the program/service, and how much the agency is seeking to receive.  
b) Will legislative support be required to implement any of these requests?

**Response:** No, there is no program, service or position at OLRCB that is not fully-funded.

26. Is there any additional information regarding the agency’s budget that OLRCB would like to share with the Committee? Please explain whether the agency foresees any shortfalls in its budget.

**Response:** No, there is no additional information for OLRCB to share about its budget.