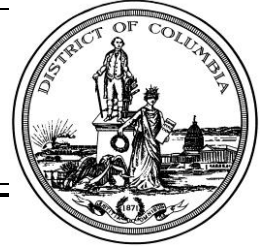

COMMITTEE ON EXECUTIVE ADMINISTRATION AND LABOR
 COUNCILMEMBER ANITA BONDS, CHAIRPERSON
 FISCAL YEAR 2024 COMMITTEE BUDGET REPORT



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

DATE: April 27, 2023

A handwritten signature in black ink, appearing to read "Anita Bonds".

SUBJECT: Report and Recommendations of the Committee on Executive Administration and Labor on the Fiscal Year 2024 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 2024 (“FY24”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on sections in the Fiscal Year 2024 Budget Support Act of 2023, as proposed by the Mayor.

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I. SUMMARY

A. FISCAL YEAR 2024 AGENCY OPERATING BUDGET SUMMARY

Agency Operating Budget by Program

Program	FY 2022 Actuals	FY 2023 Approved	Mayor's FY 2024 Proposed	Committee Variance	Committee's FY 2024 Recommendation
Board of Elections					
1000 - AGENCY MANAGEMENT	\$4,876,235	\$4,888,378	\$5,164,359	\$0	\$5,164,359
3000 - BOARD OF SUPERVISORS	\$35,094	\$51,500	\$51,500	\$0	\$51,500
4000 - ELECTION OPERATIONS	\$9,634,866	\$6,929,698	\$8,105,518	\$1,483,000	\$9,588,518
TOTAL GROSS FUNDS	\$14,546,195	\$11,869,576	\$13,321,377	\$1,483,000	\$14,804,377
Board of Ethics and Government Accountability					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - OFFICE OF OPEN GOVERNMENT	\$990,423	\$1,070,190	\$1,101,473	\$0	\$1,101,473
2000 - BOARD OF ETHICS	\$2,525,888	\$2,907,217	\$3,106,134	\$0	\$3,106,134
TOTAL GROSS FUNDS	\$3,516,310	\$3,977,407	\$4,207,607	\$0	\$4,207,607
Department of Aging and Community Living					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - AGENCY MANAGEMENT SERVICES	\$5,355,034	\$9,903,878	\$7,073,209	\$0	\$7,073,209
9200 - CONSUMER INFO., ASSISTANCE AND OUTREACH	\$4,987,182	\$5,125,545	\$4,776,431	\$0	\$4,776,431
9400 - HOME AND COMMUNITY BASED SUPPORT PROGRAM	\$35,449,526	\$36,566,950	\$39,120,026	\$250,000	\$39,370,026
9500 - NUTRITION	\$12,513,445	\$14,823,537	\$13,699,564	\$0	\$13,699,564
9960 - YR END CLOSE	(\$2,885)	\$0	\$0	\$0	\$0
9980 - PAYROLL DEFAULT PROGRAM	\$0	\$0	\$0	\$0	\$0
TOTAL GROSS FUNDS	\$58,302,302	\$66,419,910	\$64,669,230	\$250,000	\$64,919,230
Department of Employment Services					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
0001 - FIXED COST DEFAULT ALLOCATION	\$0	\$0	\$0	\$0	\$0
00NA - NO PROGRAM	\$0	\$0	\$0	\$0	\$0
1000 - AGENCY MANAGEMENT	\$25,073,428	\$11,479,636	\$24,838,337	\$0	\$24,838,337
100F - AGENCY FINANCIAL OPERATIONS	\$3,812,955	\$3,974,683	\$3,937,950	\$0	\$3,937,950
2000 - UNEMPLOYMENT INSURANCE	\$32,194,007	\$29,568,165	\$28,365,888	\$0	\$28,365,888
3000 - LABOR STANDARDS	\$21,092,619	\$26,668,026	\$24,126,468	\$303,000	\$24,429,468
4000 - WORKFORCE DEVELOPMENT	\$57,215,241	\$85,390,558	\$78,480,783	\$0	\$78,480,783
5000 - STATE INITIATIVES	\$24,176,796	\$44,969,361	\$15,087,184	\$0	\$15,087,184
6000 - PAID FAMILY LEAVE	\$17,850,048	\$14,546,821	\$21,087,998	\$0	\$21,087,998
7000 - EDUCATION AND WORKFORCE STRATEGY	\$3,776,042	\$4,127,500	\$3,903,061	\$0	\$3,903,061
9960 - YR END CLOSE	(\$18,987)	\$0	\$0	\$0	\$0
COV9 - COVID-19 RELIEF FUND	\$299,780	\$0	\$0	\$0	\$0

TOTAL GROSS FUNDS	\$185,471,930	\$220,724,750	\$199,827,669	\$303,000	\$200,130,669
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Department of Human Resources					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - AGENCY MANAGEMENT	\$5,207,446	\$5,383,350	\$5,669,999	\$0	\$5,669,999
2100 - GENERAL COUNSEL	\$1,446,964	\$1,891,569	\$1,774,385	\$0	\$1,774,385
2200 - BENEFITS AND RETIREMENT SERVICES	\$3,433,005	\$3,433,538	\$4,132,351	\$0	\$4,132,351
2700 - HR SOLUTIONS	\$4,579,962	\$6,365,537	\$8,291,074	(\$972,000)	\$7,319,074
3000 - LEARNING AND DEVELOPMENT	\$3,725,771	\$2,764,793	\$2,879,732	\$0	\$2,879,732
4300 - STRATEGIC HUMAN CAPITAL	\$534,396	\$548,741	\$572,239	\$0	\$572,239
4500 - POLICY AND COMPLIANCE	\$3,234,278	\$1,762,035	\$1,389,034	\$0	\$1,389,034
9980 - PAYROLL DEFAULT PROGRAM	\$0	\$0	\$0	\$0	\$0
TOTAL GROSS FUNDS	\$22,161,823	\$22,149,562	\$24,708,814	(\$972,000)	\$23,736,814

Employees' Compensation Fund					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
0010 - DISABILITY COMPENSATION FUND	\$18,559,152	\$22,219,334	\$20,403,852	\$0	\$20,403,852
TOTAL GROSS FUNDS	\$18,559,152	\$22,219,334	\$20,403,852	\$0	\$20,403,852

Executive Office of the Mayor - EAL					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - AGENCY MANAGEMENT	\$89,503	\$137,923	\$147,481	\$0	\$147,481
2000 - OFFICE OF THE MAYOR	\$6,218,170	\$7,291,948	\$7,168,524	\$0	\$7,168,524
4100 - MAYOR'S OFFICE OF TALENT AND APPOINTMENT	\$808,762	\$647,331	\$795,581	\$0	\$795,581
5000 - OFFICE OF COMMUNITY AFFAIRS	\$1,036,110	\$1,051,859	\$1,178,402	\$275,000	\$1,453,402
9960 - YR END CLOSE	(\$109)	\$0	\$0	\$0	\$0
9980 - OFFICE OF THE MAYOR	\$0	\$0	\$0	\$0	\$0
TOTAL GROSS FUNDS	\$8,152,436	\$9,129,062	\$9,289,988	\$275,000	\$9,564,988

Mayor's Office of Legal Counsel					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
2000 - LEGAL SERVICES	\$1,506,115	\$1,754,855	\$1,807,365	\$0	\$1,807,365
TOTAL GROSS FUNDS	\$1,506,115	\$1,754,855	\$1,807,365	\$0	\$1,807,365

Office of Campaign Finance					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - AGENCY MANAGEMENT	\$537,965	\$591,997	\$677,228	\$0	\$677,228
2000 - OVERSIGHT SUPPORT SERVICES	\$2,162,942	\$2,783,413	\$2,799,270	\$0	\$2,799,270
3000 - FAIR ELECTIONS FUND	\$12,604,886	\$4,097,679	\$4,370,579	\$0	\$4,370,579
TOTAL GROSS FUNDS	\$15,305,793	\$7,473,090	\$7,847,077	\$0	\$7,847,077

Office of Employee Appeals					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - AGENCY MANAGEMENT	\$1,255,924	\$1,207,753	\$1,365,675	\$90,000	\$1,455,675
2000 - ADJUDICATION	\$1,124,933	\$1,102,958	\$1,075,217	\$0	\$1,075,217
TOTAL GROSS FUNDS	\$2,380,858	\$2,310,711	\$2,440,892	\$90,000	\$2,530,892

Office of Labor Relations and Collective Bargaining					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
3000 - LABOR RELATION AND COLLECTIVE BARGAINING	\$2,393,929	\$3,163,254	\$3,313,254	\$0	\$3,313,254
TOTAL GROSS FUNDS	\$2,393,929	\$3,163,254	\$3,313,254	\$0	\$3,313,254

Office of the City Administrator					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - AGENCY MANAGEMENT	\$1,658,657	\$2,058,278	\$1,798,523	\$0	\$1,798,523
2000 - CITY ADMINISTRATOR	\$5,853,433	\$10,162,911	\$10,432,682	\$0	\$10,432,682
3000 - LABOR RELATIONS AND COLLECT. BARGAINING	(\$7,854)	\$0	\$0	\$0	\$0
9980 - PAYROLL DEFAULT PROGRAM	\$0	\$0	\$0	\$0	\$0
TOTAL GROSS FUNDS	\$7,504,236	\$12,221,189	\$12,231,204	\$0	\$12,231,204

Office of the Inspector General					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - AGENCY MANAGEMENT	\$3,519,161	\$5,917,420	\$4,931,974	\$0	\$4,931,974
2000 - OPERATIONS	\$5,021,972	\$5,720,173	\$6,157,500	\$250,000	\$6,407,500
3000 - EXECUTIVE	\$6,697,664	\$10,867,359	\$12,596,811	\$0	\$12,596,811
4000 - RISK ASSESSMENT AND FUTURE PLANNING	\$988,118	\$850,231	\$1,072,891	\$0	\$1,072,891
5000 - QUALITY MANAGEMENT	\$446,351	\$343,437	\$560,868	\$0	\$560,868
6000 - PANDEMIC OVERSIGHT PROGRAM	\$523,331	\$1,885,845	\$2,411,481	\$0	\$2,411,481
9961 - YEAR END AUDIT ADJ	(\$939)	\$0	\$0	\$0	\$0
9980 - PAYROLL DEFAULT PROGRAM	\$0	\$0	\$0	\$0	\$0
TOTAL GROSS FUNDS	\$17,195,656	\$25,584,465	\$27,731,525	\$250,000	\$27,981,525

Office of the Secretary					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - AGENCY MANAGEMENT	\$943,528	\$1,070,248	\$1,204,666	\$0	\$1,204,666
1002 - INTERNATIONAL RELATIONS AND PROTOCOL	\$131,449	\$151,043	\$158,576	\$0	\$158,576
1003 - CEREMONIAL SERVICES	\$223,309	\$318,749	\$465,054	\$0	\$465,054
1004 - OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE	\$686,755	\$759,637	\$811,753	\$0	\$811,753
1005 - NOTARY COMMISSION AND AUTHENTICATIONS	\$612,777	\$695,478	\$734,327	\$0	\$734,327
1006 - OFFICE OF PUBLIC RECORDS	\$1,775,015	\$2,047,926	\$1,858,002	\$0	\$1,858,002
1007 - EXECUTIVE MGMT.	\$200,000	\$200,000	\$200,000	\$0	\$200,000
TOTAL GROSS FUNDS	\$4,572,833	\$5,243,080	\$5,432,377	\$0	\$5,432,377

Office of the Senior Advisor					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - AGENCY MANAGEMENT	\$464,287	\$633,335	\$672,852	\$0	\$672,852
2000 - OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	\$1,205,702	\$1,332,268	\$1,371,040	\$0	\$1,371,040
3000 - OFFICE OF FEDERAL AND REGIONAL AFFAIRS	\$1,448,039	\$2,580,706	\$1,647,725	\$0	\$1,647,725

TOTAL GROSS FUNDS	\$3,118,029	\$4,546,309	\$3,691,616	\$0	\$3,691,616
Public Employee Relations Board					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - AGENCY MANAGEMENT	\$243,855	\$247,998	\$275,304	\$30,000	\$305,304
2000 - ADJUDICATION	\$983,270	\$1,114,830	\$1,131,700	\$0	\$1,131,700
TOTAL GROSS FUNDS	\$1,227,124	\$1,362,828	\$1,407,004	\$30,000	\$1,437,004
Unemployment Compensation Fund					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
TOTAL GROSS FUNDS	\$0	\$0	\$0	\$0	\$0
1000 - UNEMPLOYMENT COMPENSATION FUND	\$2,391,916	\$5,480,390	\$5,480,390	\$0	\$5,480,390
Unemployment Insurance Trust Fund					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
2000 - UNEMPLOYMENT TRUST FUND	\$39,495,806	\$176,682,095	\$176,682,095	\$0	\$176,682,095
COV9 - COVID-19 RELIEF FUND	\$0	\$0	\$0	\$0	\$0
TOTAL GROSS FUNDS	\$39,495,806	\$176,682,095	\$176,682,095	\$0	\$176,682,095
Unemployment Insurance Trust Fund Transfer					
2000 - UNEMPLOYMENT INSURANCE TRUST FUND LOCAL	\$4,998,000	\$0	\$0	\$0	\$0
TOTAL GROSS FUNDS	\$4,998,000	\$0	\$0	\$0	\$0
Universal Paid Leave Fund					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - UNIVERSAL PAID LEAVE	\$236,499,580	\$539,053,417	\$155,524,281	\$0	\$155,524,281
TOTAL GROSS FUNDS	\$236,499,580	\$539,053,417	\$155,524,281	\$0	\$155,524,281
Workforce Investment Council					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
TOTAL GROSS FUNDS	\$0	\$0	\$0	\$0	\$0
3000 - WORKFORCE INVESTMENT	\$11,186,021	\$22,296,083	\$3,050,915	\$0	\$3,050,915
Workforce Investments Account					
0000 - (no program selected)	\$0	\$0	\$0	\$0	\$0
1000 - WORKFORCE INVESTMENTS	\$0	\$64,175,904	\$251,505,781	\$0	\$251,505,781
TOTAL GROSS FUNDS	\$0	\$64,175,904	\$251,505,781	\$0	\$251,505,781
GRAND TOTAL	\$653,697,074	\$1,213,949,035	\$990,308,661	\$1,709,000	\$992,017,661

B. FISCAL YEAR 2024 AGENCY FULL-TIME EQUIVALENT

Agency Full-Time Equivalent Summary					
Fund Type	FY 2022 Actuals	FY 2023 Approved	Mayor's FY 2024 Proposed	Committee Variance	Committee's FY 2024 Recommendation
LOCAL FUND	0.00	0.00	0.00	0.00	0.00
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00
Board of Elections					
LOCAL FUND	56.42	60.00	63.00	1.00	64.00
FEDERAL GRANT FUND	0.00	0.00	0.00	0.00	0.00
PRIVATE GRANT FUND	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	56.42	60.00	63.00	1.00	64.00
Board of Ethics and Government Accountability					
LOCAL FUND	21.70	24.00	24.00	0.00	24.00
SPECIAL PURPOSE REVENUE FUNDS (('O'TYPE)	0.60	1.00	1.00	0.00	1.00
TOTAL FTE	22.30	25.00	25.00	0.00	25.00
Department of Aging and Community Living					
LOCAL FUND	88.01	92.46	92.16	0.00	92.16
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
FEDERAL GRANT FUND	4.10	7.00	7.00	0.00	7.00
FEDERAL MEDICAID PAYMENTS	19.50	27.54	26.55	0.00	26.55
OPERATING INTRA-DISTRICT FUNDS	2.00	0.00	0.00	0.00	0.00
TOTAL FTE	113.61	127.00	125.71	0.00	125.71
Department of Employment Services					
LOCAL FUND	216.92	252.11	242.16	2.00	244.16
FEDERAL PAYMENTS	58.90	62.00	8.00	0.00	8.00
FEDERAL GRANT FUND	183.82	232.24	248.17	0.00	248.17
PRIVATE GRANT FUND	0.00	0.00	0.00	0.00	0.00
SPECIAL PURPOSE REVENUE FUNDS (('O'TYPE)	344.10	405.99	396.02	0.00	396.02
OPERATING INTRA-DISTRICT FUNDS	9.74	0.00	0.00	0.00	0.00
TOTAL FTE	813.48	952.34	894.35	2.00	896.35
Department of Human Resources					
LOCAL FUND	111.99	121.00	117.00	0.00	117.00
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
SPECIAL PURPOSE REVENUE FUNDS (('O'TYPE)	7.50	49.50	41.50	0.00	41.50
OPERATING INTRA-DISTRICT FUNDS	42.41	0.00	0.00	0.00	0.00
TOTAL FTE	161.90	170.50	158.50	0.00	158.50
Employees' Compensation Fund					

LOCAL FUND	43.70	49.00	49.00	0.00	49.00
TOTAL FTE	43.70	49.00	49.00	0.00	49.00

Executive Office of the Mayor - EAL

LOCAL FUND	53.82	60.10	57.60	2.00	59.60
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
FEDERAL GRANT FUND	0.00	0.00	0.00	0.00	0.00
PRIVATE GRANT FUND	1.60	6.90	6.40	0.00	6.40
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	55.42	67.00	64.00	2.00	66.00

Mayor's Office of Legal Counsel

LOCAL FUND	9.20	10.00	10.00	0.00	10.00
TOTAL FTE	9.20	10.00	10.00	0.00	10.00

Office of Campaign Finance

LOCAL FUND	33.93	38.00	38.00	0.00	38.00
TOTAL FTE	33.93	38.00	38.00	0.00	38.00

Office of Employee Appeals

LOCAL FUND	14.30	15.00	14.50	0.00	14.50
TOTAL FTE	14.30	15.00	14.50	0.00	14.50

Office of Labor Relations and Collective Bargaining

LOCAL FUND	14.70	17.00	17.00	0.00	17.00
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	14.70	17.00	17.00	0.00	17.00

Office of the City Administrator

LOCAL FUND	64.58	74.00	69.00	0.00	69.00
TOTAL FTE	64.58	74.00	69.00	0.00	69.00

Office of the Inspector General

LOCAL FUND	92.01	111.75	112.75	0.00	112.75
FEDERAL GRANT FUND	13.10	17.25	17.25	0.00	17.25
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	105.11	129.00	130.00	0.00	130.00

Office of the Secretary

LOCAL FUND	18.99	23.00	23.00	0.00	23.00
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6.00	6.00	6.00	0.00	6.00
TOTAL FTE	24.99	29.00	29.00	0.00	29.00

Office of the Senior Advisor

LOCAL FUND	18.00	20.00	20.00	0.00	20.00
TOTAL FTE	18.00	20.00	20.00	0.00	20.00

Public Employee Relations Board

LOCAL FUND	7.42	8.00	8.00	0.00	8.00
TOTAL FTE	7.42	8.00	8.00	0.00	8.00
Unemployment Compensation Fund					
LOCAL FUND	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance Trust Fund					
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00
FEDERAL GRANT FUND	0.00	0.00	0.00	0.00	0.00
ENTERPRISE AND OTHER FUNDS	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00
Unemployment Insurance Trust Fund Transfer					
LOCAL FUND	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00
Universal Paid Leave Fund					
ENTERPRISE AND OTHER FUNDS	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00
Workforce Investment Council					
LOCAL FUND	8.71	9.07	8.07	0.00	8.07
FEDERAL PAYMENTS	5.00	6.00	0.00	0.00	0.00
OPERATING INTRA-DISTRICT FUNDS	4.20	0.00	0.00	0.00	0.00
TOTAL FTE	17.91	15.07	8.07	0.00	8.07
Workforce Investments Account					
LOCAL FUND	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL	1,576.97	1,805.91	1,723.13	5.00	1,728.13

C. FY 2024-2029 AGENCY CAPITAL BUDGET SUMMARY

Agency and Project	FY 2024 Planned Allotment	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2024- FY 2029 Total Planned Allotment
DEPARTMENT OF EMPLOYMENT SERVICES							
APMS1C-DC APPRENTICESHIP MANAGEMENT SYSTEM							
Mayor's Proposed FY24-FY29 CIP	250,000	0	0	0	0	0	250,000
APMS1C-DC APPRENTICESHIP MANAGEMENT SYSTEM Total	250,000	0	0	0	0	0	250,000
DEPARTMENT OF EMPLOYMENT SERVICES Total	250,000	0	0	0	0	0	250,000
OFFICE OF THE SECRETARY							
AB102C-ARCHIVES							
Mayor's Proposed FY24-FY29 CIP	41,431,826	26,802,919	0	0	0	0	68,234,745
AB102C-ARCHIVES Total	41,431,826	26,802,919	0	0	0	0	68,234,745
OFFICE OF THE SECRETARY Total	41,431,826	26,802,919	0	0	0	0	68,234,745
Grand Total	41,681,826	26,802,919	0	0	0	0	68,484,745

D. TRANSFERS IN FROM OTHER COMMITTEES

Sending Committee	Amount	FTEs	Receiving Agency	Program	Purpose	Recurring or One-Time
Committee on Housing	\$303,000 (\$1,090,000 over the Financial Plan)	2	DOES	3000	Implementation of B24-0712 Domestic Worker Employment Rights Amendment Act of 2022	Recurring
Committee on Housing	\$250,000 (\$1,025,791 over the Financial Plan)	0	OIG	2000	Anticipated cost of a new mandate requiring OIG to perform an ACFR-style annual audit of the DC Housing Authority	Recurring
Committee on Housing	\$275,000 (\$1,135,000 over the Financial Plan)	2	EOM	5000	Implementation of B24-0649 Elimination of Discrimination Against Women Amendment Act of 2022	Recurring
Committee on Housing	\$250,000	0	DACL	9400	Programming at a District senior services provider that helps individuals with ADRD maintain their bills and financial stability	One-time

E. TRANSFERS OUT TO OTHER COMMITTEES

Receiving Committee	Amount	FTEs	Receiving Agency	Program	Purpose	Recurring or One-Time
Committee on Housing	\$824,000 (\$200,000 in FY 2024)	0	DHCD	8100	Implementation of B24-0934 Condominium Warranty Claims Clarification Amendment	Recurring

					Act of 2022, to establish a fund for providing financial assistance to eligible condominium unit owners and associations for costs associated with filing a warranty claim when structural defects arise	
Committee on the Judiciary and Public Safety	\$300,000	0	OVSJG	4000	Services to victims of domestic violence	One-time

F. REVENUE ADJUSTMENT

Agency	Fund Type	Amount	Use	BSA Subtitle
N/A	N/A	N/A	N/A	N/A

G. FUNDING OF BUDGET SUPPORT ACT SUBTITLES

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

H. FUNDING OF PENDING BILLS OR LAWS SUBJECT TO APPROPRIATION

Bill or Law #	Status	Agency	Program	Amount	FTEs
B24-0712	Official Law	DOES	3000	\$303,000 in FY 2024; \$1,090,000 over the Financial Plan	2

B24-0649	Official Law	EOM	5000	\$275,000 in FY 2024; \$1,135,000 over the Financial Plan	2
B24-0300	Official Law	BOE	4000	\$1,483,000 in FY 2024; \$1,884,000 over the Financial Plan	1

I. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

BOARD OF ETHICS AND GOVERNMENT ACCOUNTABILITY (AG0)

Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends approval of the Mayor's FY 2023 operating budget for the Board of Ethics and Government Accountability in the amount of \$4,207,607, as proposed by the Mayor.

Fiscal Year 2024 Capital Budget Recommendations:

The Board of Ethics and Government Accountability has no associated capital funds in the Mayor's proposed FY24 budget.

Fiscal Year 2024 Policy Recommendations:

The Committee recommends that the Board of Ethics and Government Accountability implement the following policies:

1. The Board create an open-government task force to review current processes to determine the effectiveness of the District's open-government policies and regulations.
2. The Board study and make recommendations to the District government regarding best practices for developing record digitalization procedures.
3. The Board develops best practices on ethics issues, such as the Comprehensive Code of Conduct, with a goal of simplifying reporting for District employees and investigations by the Board.

DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's FY 2024 operating budget for the Department of Aging and Community Living with the following changes:

1. Accepts:
 - a. \$250,000 increase in one-time funds from the Committee on Housing to Program 9400, Activity 9475 - CSG 50 for Alzheimer's Disease and Related Dementias (ARD) to support programming at a District senior services provider that helps individuals with ARD maintain their bills and financial stability.

Fiscal Year 2024 Capital Budget Recommendations:

The Department of Aging and Community Living has no associated capital funds in the Mayor's proposed FY 2024 budget.

Fiscal Year 2024 Policy Recommendations:

The Committee recommends that the Department on Aging and Community Living implement the following policies:

1. DACL meet regularly with the Committee to offer progress reports and ensure that any reductions in funding do not have an impact on programming or delivery of services.
2. DACL conduct extensive and regular collaboration with sister-agencies, community-based organizations, agency navigators and the public for improved outreach and disseminating information regarding DACL's programs and services.
3. DACL develop a comprehensive plan that increases outreach activities and opportunities to engage new participants.
4. DACL work with the Department of Employment Services to increase public outreach and referrals to the Senior Community Service Employment Program.
5. DACL continue to increase public outreach and referrals of the Rental Assistance for Unsubsidized Seniors program, also known as "Shallow Subsidy" program, to the District of Columbia Housing Authority (DCHA).
6. DACL work with the community in the development of the State Plan, including developing a public emergency plan to ensure that seniors are equipped with adequate information for self-protection, particularly during a state of emergency, whether it is a loss of income, health crisis, domestic violence or abuse, in-home fire, or other public safety emergency.

7. DACL stay actively informed of grantees' services to ensure that equity is achieved, and participants receive appropriate services.
8. DACL actively monitor Lead Agencies' and Grantees' delivery goals and performance measures to ensure that District funds are used appropriately and in a cost-effective manner.
9. DACL closely monitor and diligently respond to requests made for Safe at Home Program services with DACL, and promptly refer eligible projects to the Single-Family Rehabilitation program within the Department on Housing and Community Development (DHCD).
10. DACL continue improvements in senior nutrition services and combat senior hunger by ensuring that the needs for meals and nutrition supplements are met, with components of fresh fruits and produce.
11. DACL convene quality food and nutrition programs to determine the extent of senior hunger and develop strategies to reach isolated and uninformed residents the program is designed to assist.
12. DACL expand the number of congregate feeding locations to accommodate large groups of elderly residents that are isolated or with extremely limited mobility or transportation options.
13. DACL work with ANC's to identify any additional food service needs above current service levels, and to ensure that congregate dining sites are fully accessible to seniors in the community.
14. DACL offer activities pertaining to literacy and communication to seniors receiving congregate meal services.
15. DACL offer adequate, timely and minimum-cost transportation services, such as the medical transportation and ConnectorCard, continue to be offered to District residents that meets their varying needs and varied destinations.
16. DACL remain informed of situations that arise in nursing homes and assisted living facilities by maintaining contact with the appropriate parties.
17. DACL continue outreach-to the caregiver community, including persons that care for close relatives and the home care aides providers that are a vital component to allowing many aging District age-at-home without commercial confinement.
18. DACL coordinate with Department of Health, city hospitals and outpatient programs and organizations to improve client experiences with homecare programs.
19. DACL continue partnerships with the Council to improve seniors' quality of life and overall standard of living, including but not limited to employment programs, expansion of fitness and healthy living activities and virtual participation, assist in the growth and development of Senior Villages, expansion of healthy eating programs, and broader and intentional dissemination of information regarding the existence of DACL and its programs and services.

20. DACL provide quarterly reports on the number of clients by Ward that are referred by Lead Agencies and other entities for services performed by central office case management unit, and seniors referred to Adult Protected Services.

DEPARTMENT OF EMPLOYMENT SERVICES (CF0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Department of Employment Services ("DOES") with the following changes:

1. Accepts:
 - a. \$303,000 in recurring funds from the Committee on Housing for implementation of B24-0712 Domestic Worker Employment Rights Amendment Act of 2022

Fiscal Year 2024 Capital Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 capital budget for the Department of Employment Services.

Fiscal Year 2024 Policy Recommendations:

The Committee recommends that the Department of Employment Services ("Department") implement the following policy measures:

1. Identify the most essential programs within the Department and allocate funding accordingly. This could include job training and career counseling programs, unemployment insurance administration, and support services for individuals with disabilities.
2. Increase partnerships with other organizations and agencies to leverage resources and provide more effective services. This could include collaborating with other government agencies (initiating memoranda of understanding across agencies to promote efficiency), non-profits, or private sector employers to provide job training and placement services (DCIA).
3. Prioritize partnerships with organizations whose workforce programs have the most success on outcome metrics (such as completion of the program, credential attainment, and employment after exit), and reduce partnerships with organizations whose workforce programs have least success on outcome metrics.
4. Prioritize funding for job training (Project Empowerment and Marion Barry Summer Youth Employment Program) and career counseling programs, as these are critical to helping individuals find employment and build long-term careers. This could include reallocating funds from other areas within the Department to maintain or expand these programs.
5. The Committee recommends that the Department works closely with the DC Housing Authority and the Committee to ensure that Project Empowerment participants are aware of opportunities and their potential eligibility to receive housing assistance.

6. The Committee recommends that the Department work with the Committee to explore options for ensuring that Summer Youth Employment Program participants have access to meals during the workday, including the possibility of a service fund for providing or subsidizing meals.
7. Explore opportunities to reduce administrative costs without sacrificing quality. This could include utilizing technology to automate certain processes, consolidating certain functions within the department, or reorganizing staff to improve efficiency.
8. Evaluate existing programs to identify areas where efficiency can be improved and costs can be reduced. This could include eliminating programs that are not meeting their goals, consolidating similar programs, or finding ways to provide services more efficiently.
9. Explore opportunities to generate revenue for the Department, such as through partnerships with private sector employers or grant funding from other sources. Focus on enforcement opportunities which shall generate revenue for the District.
10. Explore opportunities to streamline Unemployment Claims and create more efficiency utilizing technological upgrades.
11. Work closely with payroll providers and the Committee to create a process for ensuring that allegations of inaccurate tipped wages and reporting irregularities are promptly identified investigated, during the transition period of eliminating the tipped wage pursuant to Initiative-82.

DC DEPARTMENT OF HUMAN RESOURCES (BE0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the District of Columbia Human Resources ("DCHR") with the following changes:

1. Decrease funding:
 - a. \$2,250,000 in one-time funds from Program 2700, Activity 2710, CSG 40 for City-wide recruitment in the HR Solutions program.

Fiscal Year 2024 Capital Budget Recommendations:

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

Fiscal Year 2024 Policy Recommendations:

The Committee recommends that the District of Columbia Human Resources ("DCHR") implement the following policies:

1. DCHR develop ways to decrease the amount of time required to fill vacancies throughout the District by ensuring that hiring staff are available for a consistent period to mitigate scheduling difficulties. Moreover, expanding the shortlist of viable candidates in case the agency's top choice rejects the offer, to mitigate starting the process over from the beginning.
2. DCHR simplifying the identification of where funds received through MOUs are allocated in the agency's budget, and considering additional ways its MOU funding could be spent, such as increasing the salary of Capital City Fellows, and the hourly rates of DLP interns.
3. DCHR received over 700 applications for its popular apprenticeship programs, and should expand the number of slots for its apprenticeship programming including organizing new occupational apprenticeship programs for DC residents with interested employees throughout the Washington DC Metro region.
4. To further utilize and expand its apprentice mentoring to include additional DC agencies, and its university partnership with the University of the District of Columbia (UDC) to provide additional training and development upon the expansion of its apprenticeship program.
5. The Department of Human Resources maintain a strong relationship with labor leaders, including regular and public meetings.

DISTRICT OF COLUMBIA BOARD OF ELECTIONS (DL0)

Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for Board of Elections, with the following changes:

1. Accepts:
 - a. \$1,483,000 in recurring funds to support implementation of B24-0300 Local Resident Voting Rights Amendment Act of 2022.

Fiscal Year 2024 Capital Budget Recommendations:

The Board of Elections has no associated capital funds in the Mayor's proposed FY24 budget.

Fiscal Year 2024 Policy Recommendations:

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

1. The Board of Elections create a timeline for implementing the 2024 Election Cycle, including making available to the public, a schedule for the election, a timetable for acquisition and implementation of machinery and other non-personnel services for the election, and any other information which will help the public be aware of the Board's efforts in conducting the election.
2. The Board become ready for the 2024 election as soon as possible.
3. The Board conduct public outreach in languages other than English, including Spanish, and Amharic.
4. The Board make database information regarding the 2024 election as open as reasonably possible to keep the public informed of the election systems and processes inclusive of post-election information of interest.
5. The Board study the effectiveness of mailed information in the form of 'mailers' sent to eligible voters, including considering measures and systems employed by other jurisdictions regarding the effectiveness of the current mailers and possible alternative, including digital options.
6. The Board publicly provide the number of cure letters that were necessary as part of the 2024 election.
7. The Board maintain regular updates of information regarding the 2024 election on their website current.
8. The Board partner with other localities and organizations within the DC government to best understand election issues and implement best practices, specifically pertaining to space usage, to

augment election staffing requirements, transporting materials and confidential information.

EMPLOYEES' COMPENSATION FUND (BG0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Employees' Compensation Fund in the amount of \$20,403,852.

Fiscal Year 2024 Capital Budget Recommendations:

The Employees' Compensation Fund has no associated capital funds in the Mayor's proposed FY24 budget.

Fiscal Year 2024 Policy Recommendations:

The Committee has no policy recommendations for the Employees' Compensation Fund.

EXECUTIVE OFFICE OF THE MAYOR (AA0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Executive Office of the Mayor, with the following changes:

1. Accepts:
 - a. \$275,000 in recurring funds from the Committee on Housing to Program 5000, Activity 5005, CSG 11/14/20/40 to fund implementation of B24-0649 Elimination of Discrimination Against Women Amendment Act of 2022.

Fiscal Year 2024 Capital Budget Recommendations:

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

Fiscal Year 2024 Policy Recommendations:

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

1. The Executive Office of the Mayor keep the Council apprised of all progress and any changes as they occur, including the focus for FY 2024, DC Comeback.
2. As the city works to recover economically and socially from the Covid-19 pandemic and aftermaths, the Committee recommends that the Mayor periodically discuss progress and challenges with the Councilmembers for their input on matters affecting recovery efforts.

MAYOR'S OFFICE OF LEGAL COUNSEL (AH0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Mayor's Office of Legal Counsel, in the amount of \$1,807,365.

Fiscal Year 2024 Capital Budget Recommendations:

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

Fiscal Year 2024 Policy Recommendations:

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

1. MOLC quickly fill all vacant positions to ensure that the Office is operating in its full capacity to ensure continuity of operations.
2. MOLC ensure FOIA requests are completed within the required timeline and provides regular quarterly status reports on the number of cases received by agency, the number of resolutions in progress and date of completion, and the number of cases that remain unresolved.
3. MOLC provide the Committee with a weekly update on the status of incoming FOIA, a count of responses to inquiries received including the number of corresponding agencies impacted by the inquiries, and the number of days required to receive a response back from the impacted agency.

OFFICE OF CAMPAIGN FINANCE (CJ0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Office of Campaign Finance, in the amount of \$7,847,077.

Fiscal Year 2024 Capital Budget Recommendations:

The Office of Campaign Finance has no associated capital funds in the Mayor's proposed FY24 budget.

Fiscal Year 2024 Policy Recommendations:

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

1. The Office perform public outreach to better inform the public regarding the covered contractor provisions prohibiting government contracting employees from entering contracts of \$250,000 or more with contractors who have made contributions to them. Greater public awareness is required regarding the provisions of this new law and the consequences of campaign contributions on contracting.

OFFICE OF EMPLOYEE APPEALS (CH0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 budget for the Office of Employee Appeals with the following changes:

1. Accepts:
 - a. \$50,000 in recurring funds for Program 1000, Activity 1090, CSG 11/14 to support salary and benefit increases for current employees.
 - b. \$30,000 in one-time funds for Program 1000, Activity 1090 – CSG 0070 to fund the purchase of a high-capacity printer.
 - c. \$10,000 in one-time funds for Program 1000, Activity 1090 – CSG 0040 to enter an MOU with DCHR for additional human resources services.

Fiscal Year 2024 Capital Budget Recommendations:

The Office of Employee Appeals has no associated capital funds.

Fiscal Year 2024 Policy Recommendations:

The Committee recommends that the Office of Employee Appeals (“OEA”) implement the following policies:

1. Managing the filling of OEA personnel vacancies and Board member vacancies for current member vacancies and expiring member vacancies.
2. Prioritize the retention of OEA attorneys by maintaining competitive salaries and creating a long-standing internship program and creating a hiring pipeline.
3. Strongly utilize the services of the Department of Human Resources through its MOU to support the agency in hiring and other personnel matters.
4. Track the number of safety-sensitive designation appeals and MPD personnel issues, due to the expansion of the agency's jurisdiction to identify any future staffing issues in managing the agency's caseload.

OFFICE OF LABOR RELATIONS AND COLLECTIVE BARGAINING (AK0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Office of Labor Relations and Collective Bargaining in the amount of \$3,313,254.

Fiscal Year 2024 Capital Budget Recommendations:

The Office of Labor Relations and Collective Bargaining has no associated capital funds in the Mayor's proposed FY24 budget.

Fiscal Year 2024 Policy Recommendations:

The Committee recommends that the Office of Labor Relations and Collective Bargaining implement the following policies:

1. The ORLCB prioritize finishing negotiations with unions before it is necessary to include retroactive pay provisions in the agreement. While retroactive pay was necessary and appropriate for collective bargaining agreements which covered the years affected by the COVID-19 pandemic, it is crucial for the stability of the District government that collective bargaining agreements be forward-looking.
2. The OLRCB prioritize transparency in their negotiations with union officials, such as expected timelines for completion, so the public can remain aware of the process.
3. The Office focus on employment in all 8 Wards so the long-term growth associated with government-union partnerships can be brought to everyone in the District.
4. The Office of Labor Relations and Collective Bargaining hold training sessions with covered District employees to help them better understand the details of union membership while working for the District government.
5. The OLRCB conduct public outreach to educate the public on the benefits of union membership.

OFFICE OF THE CITY ADMINISTRATOR (AE0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Office of the City Administrator in the amount of \$12,231,204.

Fiscal Year 2024 Capital Budget Recommendations:

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

Fiscal Year 2024 Policy Recommendations:

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

1. The OCA oversee agencies' various public outreach plans developed or defined to increase public awareness of government programs and services.
2. The OCA consider the use of data-based evidence in targeting hot spot neighborhoods for the reduction of gun violence.
3. The OCA provide quarterly updated information to the Committee on quantitative measures of the Chief Equity Officer's efficacy in reducing racial inequality in the District.
4. The OCA provide quarterly updated information to the Committee on the implementation of the goals, objectives, and outcomes of the Gun Violence Prevention initiative, within the OCA. Specifically, the Committee recommends that the information include the following:
 - a. Each partner agency's spending over the past quarter,
 - b. The number of constituents/residents reached through Building Blocks DC programming;
 - c. Estimated number of lives saved, if such an estimate is possible;
 - d. The number of individual and organizational grants awarded and the average amount of funding awarded to each category;
 - e. The metrics used to understand program efficacy in each neighborhood in which program resources are available; and
 - f. A copy or report on requests for Building Block services that the initiative does not add to or include in the activities plan.
 - g. Any assessment indicating additional needs not covered by current program scope and funding and an estimate of any additional costs associated with the additional needs.

OFFICE OF THE INSPECTOR GENERAL (AD0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Office of the Inspector General ("OIG") with the following changes:

1. Accepts:
 - a. \$250,000 in recurring funding from the Committee on Housing for Program 2000, Activity 2010, CSG 41 to fund the anticipated cost of a new mandate requiring the OIG to perform an ACFR-style annual audit of DCHA.

Fiscal Year 2024 Capital Budget Recommendations:

The Office of the Inspector General has no associated capital funds in the Mayor's proposed FY 2024 budget.

Fiscal Year 2024 Policy Recommendations:

The Committee recommends that the Office of the Inspector General ("OIG") implement the following policies:

1. **Focus on High-Impact Audits and Investigations:** Given limited resources, the OIG should prioritize audits and investigations that have the potential to yield significant savings or improvements in government operations. This could include audits of high-risk areas, investigations of Medicaid fraud and waste, and proactive reviews of government programs and initiatives.
2. **Increase Collaboration with Other Agencies:** The OIG should explore opportunities to collaborate with other government agencies to leverage resources and expertise. This could include joint audits or investigations with the Office of the Attorney General or United States Attorneys offices, or partnerships with other agencies to share data and resources.
3. **Emphasize Internal Controls and Risk Management:** The OIG should focus on improving internal controls and risk management practices across the government. This could include providing training and technical assistance to agencies, developing best practices and guidelines, and conducting reviews of agency risk management plans.
4. **Leverage Technology to Increase Efficiency:** The OIG should explore opportunities to use technology to increase efficiency and streamline operations. This could include the use of data analytics tools to identify areas of risk or fraud, or the implementation of electronic workflows and document management systems to reduce paperwork and improve collaboration.

5. Promote a Lean Management Philosophy: The OIG should promote a lean management philosophy that emphasizes continuous improvement and the elimination of waste. This could include regular process reviews and evaluations, the use of performance metrics to track progress, and the perpetuation of a culture of continuous learning and innovation.

OFFICE OF THE SECRETARY (BA0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Office of the Secretary, in the amount of \$5,432,377.

Fiscal Year 2024 Capital Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 capital budget for the Office of the Secretary, in the amount of \$41,432,000.

Fiscal Year 2024 Policy Recommendations:

The Committee recommends that the Office of the Secretary implement the following policies:

1. The OS continue to solicit public comments on the design of the new DC Archives facility, including through their website, and through public charettes.
2. The OS continues to work to ensure that the existing DC Archives facility adequately serves District residents leading up to the opening of a new facility.
3. The OS develops a comprehensive plan and timeline for returning all DC Archives materials to the District.
4. The OS develop a plan for the staffing needs of the new DC Archives building.
5. The OS promptly implements remote/online notary service. The Committee also recommends that OS conduct outreach and public education to notaries public in the District, so that they are aware of the new remote and electronic options available for performing notarial acts.
6. The OS explores innovative methods for engaging residents and the public with activities in the international community.
7. The OS continues to engage the public and international community with both virtual and in-person activities, and incorporate more work with students across the city.
8. The OS initiate and commence the digitization of all Agency records across the District government.

OFFICE OF THE SENIOR ADVISOR (AI0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Office of the Senior Advisor, in the amount of \$3,691,616.

Fiscal Year 2024 Capital Budget Recommendations:

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

Fiscal Year 2024 Policy Recommendations:

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

1. The OSA keep the Council apprised of its engagement with federal stakeholders, including Congress, on a regular basis through individual Member meetings and/or briefings that are open to all Councilmembers.
2. The OSA continue to oversee the Office of the Secretary's role in the development of the new DC Archives, including the planning and designing process, and the receipt of public input.
3. The OSA continue its partnership with advocacy organizations and outside contractors to unite all residents who want to get involved with the quest for District statehood and increase the already high level of momentum for DC statehood.

PUBLIC EMPLOYEE RELATIONS BOARD (CG0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 budget for the Public Employee Relations Board, with the following changes:

1. Accept:
 - a. \$30,000 in recurring funds for Program 2000, Activity 2001 – CSG 0011 to increase the salary grades of two of PERB's existing attorneys (an equal split of \$15,000 each) and support the agency's retention efforts.

Fiscal Year 2024 Capital Budget Recommendations:

The Public Employee Relations Board has no associated capital funds.

Fiscal Year 2024 Policy Recommendations:

The Committee recommends that the Public Employee Relations Board ("PERB") implement the following policies:

1. Continue to prioritize training priorities, such as staff training and development, including mediation training.
2. Utilize low-cost streaming technology for live-stream hearing capabilities, and expand vendor list to mitigate vendor delays.
3. Prioritize the retention of PERB attorneys by maintaining competitive salaries and creating a long-standing internship program and creating a hiring pipeline.
4. Managing the filling of PERB Board member vacancies for current vacancies and expiring vacancies.

UNEMPLOYMENT COMPENSATION FUND (BH0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Unemployment Compensation Fund, with the following changes:

1. Decrease funding:
 - a. \$500,000 in one-time funds from the Unemployment Compensation Fund Fiscal Year 2023 budget, Program 1000, Activity 1100, CSG 050.

Fiscal Year 2024 Capital Budget Recommendations:

The Unemployment Compensation Fund has no associated capital funds in the Mayor's proposed FY24 budget.

Fiscal Year 2024 Policy Recommendations:

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

UNEMPLOYMENT INSURANCE TRUST FUND (UI0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Unemployment Insurance Trust Fund, in the amount of \$176,682,095.

Fiscal Year 2024 Capital Budget Recommendations:

The Unemployment Insurance Trust Fund has no associated capital funds in the Mayor's proposed FY24 budget.

Fiscal Year 2024 Policy Recommendations:

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

UNIVERSAL PAID LEAVE FUND (UL0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Universal Paid Leave Fund in the amount of \$155,524,281.

Fiscal Year 2024 Capital Budget Recommendations:

The Universal Paid Leave Fund has no associated capital funds in the Mayor's proposed FY24 budget.

Fiscal Year 2024 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 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Workforce Investment Council (WIC), with the following changes:

1. Decrease funding:
 - a. \$660,000 from Program 3000, Activity 3012, CSG 11 for personnel services.

Fiscal Year 2024 Capital Budget Recommendations:

The Workforce Investment Council has no associated capital funds in the Mayor's proposed FY24 budget.

Fiscal Year 2024 Policy Recommendations:

The Committee recommends that the Workforce Investment Council implement the following policies:

1. The WIC continue its mandate to develop a 4-year WIOA Unified State Plan that aligns the District's workforce spending with the Mayor's target industries: Life Sciences/Health Technology, Hospitality/Tourism/Entertainment, Education/Research, Consulting Services, Communications/Design, and Technology. The Committee recommends that District's next 4-year State Plan promotes opportunities in these target industries for District residents without bachelors degrees.
2. The WIC work closely with the Committee to ensure that the opportunities for public comment required for portions of the 4-year WIOA Unified State Plan are well-attended, and include a wide range of stakeholders and community members.
3. The WIC update its website to remove out-of-date information, upload current information (such as meeting minutes/recordings, reports, program information, and news related to the WIC's work), and clearly direct the public towards participant portals for easy access.
4. The WIC create and publish an up-to-date calendar with workforce development events in the District, including events organized by the WIC via WIOA implementation working groups, and events organized by other District agencies such as DOES. The Committee recommends that this calendar incorporates the work of the WIOA Youth implementation working group to create a comprehensive calendar of events and activities related to youth workforce development.

5. The WIC collaborates with DC's Financial Literacy Council to connect Youth Service Providers with state-of-the-art financial literacy education curriculum.
6. The WIC work with DOES, OSSE, DHS, and other District agencies and grantees providing workforce training to identify which programs perform best on outcome metrics of program completion, credential attainment, and employment, and that the WIC provides these agencies and the Committee with feedback.

WORKFORCE INVESTMENTS ACCOUNT (UP0)

Fiscal Year 2024 Operating Budget Recommendations:

The Committee recommends approval of the Mayor's proposed FY 2024 operating budget for the Workforce Investments Account, in the amount of \$251,505,781.

Fiscal Year 2024 Capital Budget Recommendations:

The Workforce Investments Account has no associated capital funds in the Mayor's proposed FY24 budget.

Fiscal Year 2024 Policy Recommendations:

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

II. AGENCY FISCAL YEAR 2024 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee on Executive Administration and Labor, having conducted hearings and received testimony on the Mayor's proposed operating and capital budgets for Fiscal Year 2024 (FY24) 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 2024 Budget Support Act of 2023, as proposed by the Mayor.

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

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

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

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

PERFORMANCE OVERSIGHT HEARINGS	
February 10, 2023	Executive Office of the Mayor Office of the Secretary of the District of Columbia Office of the Senior Advisor Mayor’s Office of Legal Counsel
February 15, 2023	Office of the City Administrator Department of Human Resources Office of Labor Relations and Collective Bargaining Public Employee Relations Board Office of Employee Appeals
February 22, 2023	Financial Literacy Council Workforce Investment Council
February 27, 2023	Department of Employment Services
March 1, 2023	District of Columbia Board of Elections Office of Campaign Finance Office of the Inspector General Board of Ethics and Government Accountability
March 2, 2023	Department of Employment Services (government only)
March 3, 2023	Commission on Aging Department of Aging and Community Living Age-Friendly DC Task Force

BUDGET OVERSIGHT HEARINGS	
March 28, 2023	Board of Elections Office of Campaign Finance Board of Ethics and Government Accountability Office of the Inspector General
April 3, 2023	Department of Aging and Community Living
April 5, 2023	Office of the City Administrator Office of the Secretary Department of Employment Services (public witnesses only) Workforce Investment Council (public witnesses only)
April 11, 2023	Public Employee Relations Board Department of Human Resources Office of Labor Relations and Collective Bargaining
April 12, 2023	Workforce Investment Council (government witness only) Department of Employment Services (government witness only) Office of Employee Appeals Executive Office of the Mayor Mayor's Office of Legal Counsel

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.

B. BOARD OF ETHICS AND GOVERNMENT ACCOUNTABILITY (AG0)

1. AGENCY MISSION AND OVERVIEW

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

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

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

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2024 budget proposal for BEGA is \$4,207,607, an increase of 230,200, or a 5.8% increase from the current fiscal year. The proposed budget supports 25 FTEs, no change from the FY 2023 approved level. The Board of Ethics and Government Accountability does not receive federal funds or grants.

Committee Analysis and Comments

The Committee recommends accepting the Mayor's proposed budget for the Board of Elections and Government Accountability without any changes. The mayor's proposed budget includes an increase of 5.8% from the 2023 approved operating budget. This includes increases for salary, step, and fringe benets. BEGA was created in 2013 and has since provided valuable service to the District and its government in training employees on ethics issues, informing the public about ethics rules and holding the Government accountable to accessibility requirements, as well as overseeing lobbying activity regarding the District government. In this time, the BEGA has grown its staffing levels by approximately 20, to its current level of 25.

Since the approval of the 2023 operating budget, BEGA has held numerous training and education sessions, investigated issues related to FOIA and OMA, and has moved into a new facility. The Committee is confident BEGA will be able to achieve its statutory mandate with the funding proposed by the Mayor. As of the Tuesday, March 28, 2023 Budget Oversight Hearing for FY24, the Office of Government Ethics had provided ethical advice for 173 informal requests, conducted 39 trainings, received 89 complaints and was actively investigating 58 cases. In FY22, they managed 3,830 public and 3,614 confidential filers as part of their oversight of lobbying activity, and as of the 2024 Budget Oversight Hearing, they had received 410 lobbyist registrations and 464 lobbyist reports. The Office of Open Government continued to perform its duties regarding the Freedom of Information Act and Open Meetings Act. They have completed trainings for government employees, monitored public meetings, and otherwise assisted government officials and employees with complying with District government ethics rules. The Board of Ethics and Government Accountability is relatively new, and has grown in scope since its creation in 2013. The Committee recommends approving the Mayor's proposed budget so the Board of Ethics and Government Accountability will be able to continue meeting their statutory mandate and help the District government remain open and ethical.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The Board of Ethics and Government Accountability has no associated proposed capital funds in the Mayor's proposed FY 2024 budget.

C. DEPARTMENT ON AGING AND COMMUNITY LIVING (BY0)

1. AGENCY MISSION AND OVERVIEW

The District of Columbia Department on Aging and Community Living (DACL) was established as the D.C. Office on Aging by the Government Reorganization Procedures Act of 1975, effective October 29, 1975,¹ 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

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 expansion of the Office on Aging into the Department on Aging and Community Development did not affect the organizational structure of the Department. The Department on Aging and Community Living remains organized as follows:⁶

Office of the Director (OD): The OD provides the vision, planning, and leadership for the Department of Aging and Community Living, including executive management, policy, legal, strategic, and financial planning, communications, and resource management. The OD also manages, leads, and directs all programs and services of DACL. Additionally, OD 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.

General Services: The General Services team is responsible for building support services, risk management, human resource services, information technology, and overall administrative support for DACL. The team also works to improve the efficiencies of basic services and provide

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 DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Years 2021/2022, January 3, 2022, at question #1(a).

the most cost-effective management and maintenance resources.

Social Services Division (SSD): SSD is one of the direct service arms of DACL. This division includes DACL's case management including Adult Protective Services, community social work, and nursing home transition.

Adult Protective Services

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

Helps seniors 60 and over, adults with disabilities 18-59, and their caregivers to improve their quality of lives through counseling, advocacy, and reporting. Case managers may provide direct counseling 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.⁷

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

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

Programs Division: The Programs Division oversees the programmatic and fiscal efficiency of senior services provided through DACL grants and contracts. This includes the effective planning, developing, coordinating, and implementation of programs and services to ensure a continuum of services are available for District seniors, adults with disabilities, and caregivers. This team monitors DACL's Senior Service Network (SSN) composed of 20 community-based, non-profit, and private organizations that operate 40 programs in all eight wards

⁷ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Years 2022/2023, March 3, 2023, at question #1(a).

to the District's older adult residents. 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.⁸

ADRC includes the following teams:

Information and Referral/ Assistance

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

Medicaid Enrollment

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

State Health Insurance counseling Project (SHIP)

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

Nutrition Services

Nutrition Services provides District residents 60 years and older with nutrition assessment and referrals to DACL's nutrition programs designed to serve seniors through DACL's community dining, home-delivered meals, or one of DACL's food programs used to support food insecure residents. The unit also helps to provide individualized nutrition counseling and education programs.⁹

2. FISCAL YEAR 2023 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2024 budget proposal for the DACL is \$64,669,230, a decrease of \$1,750,680 or a

⁸ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Years 2022/2023, March 3, 2023, at question #1(a).

⁹ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Years 2022/2023, March 3, 2023, at question #1(a).

2.6% decrease from the current fiscal year.¹⁰ The proposed budget supports 125.7 FTEs, a decrease of 1.3 FTEs, or a 1% decrease, from the FY 2023 approved level.¹¹

Local Funds: The Mayor’s FY 2024 proposed budget is \$49,231,833, a decrease of \$2,954,127 or a 5.7% decrease from the FY 2023 approved budget. This funding supports 92.2 FTEs, a decrease of 0.3 FTEs, or a decrease of 0.3% from the FY 2023 approved level.¹²

Federal Grant Funds: The Mayor’s FY 2024 proposed budget is \$12,125,767 an increase of \$1,159,052 or 10.6% from the FY 2023 approved budget. This funding supports 7 FTEs, with no change from the FY 2023 approved level.¹³

Federal Medicaid Payments: The Mayor’s proposed FY 2024 budget is \$3,311,630, an increase of \$44,395 or 1.4%, from the FY 2023 approved budget. This funding supports 26.6 FTEs, a decrease of 1.0 FTEs or 3.6% from the FY 2023 approved level, reflecting medical growth rate adjustment and recognizing savings from a reduction in FTE(s).¹⁴

Committee Analysis and Comments

Safe at Home: The Safe at Home (SAH) program serves District residents, aged 60 and over, or adults with disabilities, age 18 and over, who are homeowners or renters of a property used as a primary residence. Safe at Home provides in-home preventative adaptations to reduce the risk of falls. Examples include handrails, grab bars, bathtub cuts, shower seats, furniture risers, and chair lifts for stairs. To be eligible for the Safe at Home program benefits, an applicant must meet the following requirements:¹⁵

- Must be a District resident;
- Must be age 60 or over or an adult with a disability; and
- Must have a household income at or below 80% Median Family Income (MFI), including benefits, pensions, annuities, and salary.

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

¹⁰ Mayor’s FY 2024 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-6.

¹¹ Mayor’s FY 2024 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-4.

¹² Mayor’s FY 2024 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-2.

¹³ *Ibd.*

¹⁴ Mayor’s FY 2024 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-5

¹⁵ Department of Aging and Community Living (“DACL”). Safe at Home. <https://dacl.dc.gov/service/safe-home>.

the SAH program and are not able to go to one of our dining site locations for the exercise programs will be given the opportunity to participate in the program virtually. 100 seniors that do not have tablets or computers will be given an iPad through our iPad program to be able to access the classes. In quarter 1, DACL’s grantee partners hired staff, started the process of training trainers for the evidence-based programs and identified pharmacists and a vision provider to implement those components of the program.¹⁶

Seniors started enrolling in the program in February 2023 and are being referred to receive their medication management consult and vision screening. The program will be fully up and running in early Spring 2023 as DACL’s evidence- based instructors will begin the exercise classes at our Senior Wellness Centers and community dining sites. To measure the success of the program, DACL is monitoring the number of seniors that enroll in the program and the number of hours they spend on the balance and strength training. Additionally, some of the outcomes they will measure will be if there is a reduction in a senior’s score on the Fall Efficacy Scale (FES), which is a tool that measures changes in a client’s fear of falling. Another component of SAH 2.0 was an evaluation of the home modification component of the Safe at Home program. The evaluation conducted by American University has yielded some positive findings. Survey respondents reported high levels of satisfaction with the SAH program overall with 89% reporting they were ‘completely satisfied’ with the program. Most clients served, 79%, did not have a fall since the SAH home modifications were completed.¹⁷

The Mayor’s proposed FY24 budget includes an enhancement of \$1,100,000 to support the Safe at Home expansion programs to ensure that seniors have the resources and assistance to age in place safely.

The following table identifies how many residents have been served by the Safe at Home program since FY 2018. A client may receive more than one project type depending on his or her needs, as determined by an Occupational Therapist Assessment and Scope of Work.¹⁸

SAH Clients Served	FY18	FY19	FY20	FY21	FY22	FY23 YTD	TOTAL
In-Home Adaptations	1,031	1,077	1,143	892	1,133	449	5,725
Security Cameras	N/A	1,210	960	260	N/A, discontinued	N/A, discontinued	2,430

* Data as of March 3, 2023.

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

¹⁶ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, at question #84.

¹⁷ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, at question #82a.

¹⁸ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2021/2022, January 10, 2022, at question #70.

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.

Each Village received an equitable amount of \$50,000 from DACL for FY 2021 to provide transportation, friendly home visits, help with shopping, help running errands, household maintenance and cleaning, fitness activities, social outings, and assistance during a doctor visit. In FY 2022, DACL will equally divide an additional \$154,350 for other direct expenses, \$38,410 for personnel, and \$4,970 for administrative costs to cover the grantee's additional insurance and bookkeeping to administer the grant.¹⁹ In FY23, DACL allocated \$847,830 to fund the senior villages. This includes \$650,000 to be divided evenly between 13 D.C. Villages (i.e. \$50,000/village), an additional \$154,350 for other direct expenses, \$38,510 for personnel, and \$4,970 for administrative costs to cover the grantee's additional insurance and bookkeeping to administer the grant.²⁰ There is no change in funding for Senior Villages from FY23 to FY24.

Senior Wellness Centers: The Department operates Senior Wellness Centers in Ward 1, Ward 4, Ward 5, Ward 6, Ward 7, Ward 8, and Satellite Wellness Centers for Wards 2 and 3 that is operated by Around Town DC. Senior Wellness Centers are designed to help seniors continue living boldly by taking charge of your health, wellness, and social life.²¹ Activities conducted through the Senior Wellness Centers are important to keeping seniors engaged and active throughout the District.

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

In FY 2018, the Mayor announced an \$11.4 million investment for a new senior wellness center in Ward 8. The project was originally set to be completed in FY 2023, with an estimated allocation for FY 2022 of \$2.5 million and for FY 2023 of \$8.4 million. The Mayor accelerated this project, but due to the public health emergency, the process for building the new center was put on hold and has since resumed. The project is slated for construction in March 2023 and completed by the end of December 2024.²²

In FY 2019, the Department of General Services (DGS) received an additional \$1.5 million in capital funding for the expansion of Model Cities Wellness Center (Ward 5) and Congress Heights

¹⁹ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2021/2022, January 10, 2022, at question #104.

²⁰ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, at question #126.

²¹ Available at: <https://dacl.dc.gov/services>

²² DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2021/2022, January 10, 2022, at question #11c.

Senior Wellness Center (Ward 8). Together, DGS and DACL have worked with participants at both senior wellness centers on the scope of the expansions and have decided on the final designs for both sites. Due to the public health emergency, the expansions were put on hold in FY 2020 but have since resumed. Due to the volatility of the market, the total amount for this project is now \$6 million, of which \$4,003,965.13 have been expended.²³ Both expansions are now being constructed with Congress Heights SWC set to be finished by Spring 2023 and Model Cities Senior Wellness Center by Fall 2023.²⁴

The Committee approves of the continued one-time funding of \$260,000 for Vida Senior Center's Health and Social Services Program. These funds support programming at a senior center that provides comprehensive health and social services to senior adults living in isolation or within a family context, with a focus on serving seniors who speak a language other than English.²⁵ This funding ensures that there is no reduction in services or programming.

Nutrition: The meal program at DACL was designed to feed D.C.'s seniors. During the public health seniors have enrolled in the Department's home-delivery meal program because of DC Health's guidance for vulnerable and aging population to stay home as much as possible to avoid the coronavirus. The home-delivered meals meet federal nutrition guidelines. Each home-delivered meal consists of prepared frozen meals that meet 1/3 RDA, including lean protein, whole grains, fruit, vegetable, and dairy or dairy alternatives.²⁶ In FY21, DACL worked with grantees to open all community dining sites and restarted in-person health and wellness programming.

In FY22, DACL created an internal Nutrition team, which worked to assess more than 3,000 seniors who were receiving COVID emergency meals and continued to operate the Home Delivered Meal Program, which serves more than 3,000 clients daily. The internal nutrition services team also assessed all new clients requesting home-delivered meals. Also, in FY22 DACL launched the Eat Well, Live Better! Senior Nutrition Program pilot with Mary's Center. This program provides low-income seniors with chronic health conditions home-delivered grocery boxes twice a month. The boxes include fresh seasonal vegetables, fruits, grains, and a choice of protein. As a result of the Mayor's FY22 investment of \$646,000, DACL was able to continue this program, serving 911 seniors and delivering more than 16,500 food boxes.²⁷

In FY23, the Mayor invested \$750,000 in nutrition programming, and DACL launched a new pilot program called Food4Choice. Through this program, seniors receive \$125 monthly in grocery funds until September 2023. There are currently 450 seniors participating in the program. The Food4Choice program provides seniors with the autonomy to purchase the food items of their choosing to best fit their nutritional lifestyle. The funds can be used at any grocery store within the

²³ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2021/2022, January 10, 2022, at question #11b.

²⁴ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, at question #11b.

²⁵ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, attachment of question #18.

²⁶ Available at: <https://dacl.dc.gov/services>

²⁷ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, at question #39.

District. They also receive nutrition education resources.²⁸ Throughout this program DACL will be testing the impact these nutritional decisions have on seniors’ physical and mental health.

The Mayor’s FY24 proposed budget includes a reduction of \$316,450 from Community Dining and a reduction of \$807,523 from Home Delivered Meals, a total reduction of \$1,123,973. The decreases in Community Dining and Home Delivered Meals are due to COVID funding being fully spent in FY23. The DACL has indicated that there will be no decrease in services or programs as a result of this reduction.

The table below presents a summary of the agency’s food programs, including FY23 budget levels and proposed FY24 levels.²⁹

Meal Program	FY2023 Budget	FY2024 Budget
Community Dining	7,413,010	5,037,905
Home Delivered Meals	4,165,233	4,324,473
Nutrition Supplement Program	20,000	20,000
Hungry Harvest	92,540	92,540
Eat Well, Live Better	795,126	646,126
Food for Choice	750,000	750,000
Total	13,235,909	10,871,045

In FY22, DACL continued the senior technology program, providing close to 1,514 iPads to low-income seniors to combat social isolation, promote connectedness to family and community, improve health through telehealth services and nutrition education, and enhance or develop digital literacy. Through the Mayor’s \$2.6 million investment, DACL expanded the home delivered meal program to ensure homebound seniors were provided with direct connection to a DACL nutritionist and the opportunity to participate in a virtual dining site and wellness center that featured virtual programming specifically designed for older adults with limited mobility. In FY23, DACL received \$2.65M to support an initiative to distribute iPads to district seniors.³⁰

The proposed FY24 budget includes a one-time enhancement of \$240,500 to provide iPads for seniors. These iPads will be distributed to Home-Delivered Meals clients who are largely socially isolated because of mobility issues and/or lack of community support. Seniors will have virtual access to telehealth, nutrition education, wellness activities, and socialization. In addition to the iPads, seniors will receive ongoing training and technical support as in the initial pilot.³¹

²⁸ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, at question #41.

²⁹ DACL Responses to Questions in Advance of the Budget Oversight Hearing on Fiscal Year 2023/2024, April 3, 2023, at question #27.

³⁰ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, at question #39.

³¹ DACL Responses to Questions in Advance of the Budget Oversight Hearing on Fiscal Year 2023/2024, April 3, 2023, attachment Q4, question #4.

The Mayor's FY24 proposed budget includes the removal of \$288,000 in one-time funding for Iona Senior Services' Ward 3 Dining Site program. The Ward 3 Dining Site program at Regency House provides its tenants with consistent congregate meals, benefits counseling, social worker support, transportation to groceries, shopping and leisure, weekly wellness classes, and one-on-one health clinic support. DACL has confirmed that they will continue funding the site in FY24 to ensure that it remains open and available to seniors. However, due to the overall reduction in the agency's budget, the site will not be funded at the same level as FY23. Instead, the dining site will be funded at \$50,000 in FY24 and further enhanced later this year by the provision of a grant to a community-based organization that will supplement the program.

Transportation Services: The Department on Aging and Community Living provides necessary transportation services to seniors throughout the District. DACL has three primary transportation programs: Senior MedExpress, Connector Card, and transportation to and from sites and activities.³² Senior MedExpress provides qualified District seniors with the transportation needed to obtain non-emergency, life-sustaining medical transportation services including medical appointments, dialysis treatment, and other essential services.

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

The Mayor's FY 2024 Local funds budget proposal for DACL reflects a one-time increase of \$2,600,000 in Home and Community Based Support Program. \$1,500,000 of this funding will go to support the Connector Card program that will serve up to 2,500 seniors.³³ This is an increase of \$500,000. In Q2 of FY22, DACL resumed transportation to sites and activities. Through this program, DACL provides funds to grantees to take seniors on group trips. This service has continued in FY23 and will continue in FY24.

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.³⁴

³² DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2022/2023, March 3, 2023, at question #105

³³ Mayor's FY 2024 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0), Table BY0-5

³⁴ Available at: <https://dacl.dc.gov/service/alzheimer%E2%80%99s-disease-and-related-dementias>

The two services provided through this program are Club Memory and Dementia Navigators. Club Memory provides support, health promotion, a stigma-free community, and activities for individuals with ADRD. Club Memory serves both those with a diagnosis of Alzheimer’s or related dementias as well as those who are concerned and hoping to avoid such a diagnosis. Presently, Sibley Memorial Hospital, through the Club Memory program, runs four virtual care partner support group meetings. When in-person, the meetings are based in Ward 2, Ward 5, Ward 7, and Ward 8.

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

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

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

ADRD Budget					
Service Type	Grantee	FY21 Fund	FY22 Fund	FY23 Fund	FY24 Fund (Subject to Change)
Dementia Navigator	Iona Senior Services	500,000.00	934,002.00	174,317.00	154,000.00
Club Memory	Sibley Senior Association & Community Health	-	-	504,882.51	504,882.51
Seniors served		370 (Club Memory) 125 (Dementia Navigators)	428 (Club Memory) 68 (Dementia Navigators)	242 (Club Memory) 30 (Dementia Navigators)	TBD
Total		500,000.00	934,002.00	679,199.51	658,882.51

The Mayor’s proposed budget includes the removal of \$538,000 for Alzheimer’s Disease and Related Dementias (ADRD) programming that was added by the Council on a one-time basis in FY23. The ADRD program enables a District senior services provider to expand programming that

helps individuals with ADRD maintain their bills and financial stability.^[1] Even when accounting for this reduction, Sibley's Club Memory program will still be funded at a level just above \$500,000. Further, the DACL confirmed that they are funding Iona's Dementia Navigators program at \$154,000 for FY24, bringing the total funding to \$658,882.51.

Additionally, the Committee recommends accepting \$250,000 in one-time funding from the Committee on Housing for ADRD programming to ensure that both programs remain open, and seniors are served at appropriate levels. This increase in funding brings the total program amount to \$908,882.51, close to FY22 funding levels.

In-Home Peer Support Pilot Program: The Mayor's proposed budget includes a reduction of \$200,000 for the In-Home Peer Support Pilot Program. Iona Senior Services' In-Home Peer Support Program is a new citywide program designed to enhance the quality of life for isolated older DC residents and provide employment opportunities for older adults. Part-time Peer Support Workers aged 50 and older provide in-home conversation and social interaction for older neighbors who are isolated and lack social support. Peer Support Workers also help with small everyday tasks such as grocery shopping and offering technology assistance.

The DACL has a very similar program called the UDC Respite Aid program with the University of the District of Columbia. The UDC program pairs seniors with volunteers to assist them with light in-home support in their homes. The UDC program has been in operation for almost 30 years and is more cost effective. In light of this and given the decrease in budget for both the agency and the District, the Committee does not recommend that the pilot program be funded for FY24. However, the Committee is open to resuming the program in future fiscal years if funds are made available.

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 who explores the extent to which the referred allegation is substantiated or not, based on the fact gathering during the case investigation process. It is incumbent upon the Intake Services Social Worker to mitigate any emergent risk(s), create an individualized safety plan to support and stabilize the impacted resident. After 90 days, if support is still needed by the client, the case is transferred to the APS Continuing Services team. The APS Continuing Services team continues to provide social services for the client, linking the client with community agencies for assistance or home care services. Additionally, the team may pursue

^[1] Mayor's FY 2024 Proposed Budget and Financial Plan, Volume 4, Department on Aging and Community Living (BY0).

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.³⁵

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

To implement this Plan would require a minimum of \$220,000 to implement in its first fiscal year, with an additional \$1,245,056 over the four-year budget and financial plan.³⁶ This Plan calls for three new FTEs for the Department, as outlined in the Fiscal Impact Statement: one (1) Lead Data Management Analyst, one (1) Data Management Analyst, and one (1) performance evaluator.³⁷ However, because of the COVID-19 Public Health Emergency that requires the District to adjust its budget, the Department has delayed the development of the Senior Strategic Plan until funding is available.³⁸

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The Department of Aging and Community Living has no associated proposed capital funds in the Mayor’s proposed FY 2024 budget.

³⁵ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Years 2022/2023, March 3, 2023, at question #66.

³⁶ See Fiscal Impact Statement – Senior Strategic Plan Amendment Act of 2018, B22-0686, submitted by Jeffrey S. DeWitt, Chief Financial Officer, November 28, 2018.

³⁷ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2021/2022, January 10, 2022, at question #11c.

³⁸ DACL Responses to Questions in Advance of the Performance Oversight Public Hearing on Fiscal Year 2021/2022, January 10, 2022, at question #11b.

D. DEPARTMENT OF EMPLOYMENT SERVICES (CF0)

1. AGENCY MISSION AND OVERVIEW

The Department of Employment Services was established by the Comprehensive Merit Personnel Act of 1978, effective October 13, 1978 (5 U.S.C. § 1101 et seq.). The agency's mission is to “to connect District residents, job seekers, and employers to opportunities and resources that empower fair, safe, effective working communities.”³⁹ DOES focuses on six strategic objectives:⁴⁰

1. Promoting the District's Human Capital;
2. Aligning Workforce with Education;
3. Creating Equity and Access;
4. Achieving Excellence in Service Delivery;
5. Operating Smart and Effective Systems; and
6. Providing Best-in-Class Customer Service.

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 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

³⁹ District of Columbia Department of Employment Services, About DOES, <https://does.dc.gov/page/about-does> (last visited Apr. 17, 2023).

⁴⁰ *Ibid.*

and employers of the District so that disputes are resolved fairly and the safety of the workplace is ensured. This division consists of the following six activities:

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

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

1. **Senior Services** - provides subsidized employment placements to District residents who are both 55 years old or older and economically underprivileged so that they can develop or enhance their job skills and be placed in unsubsidized employment;
2. **Program Performance Monitoring** - provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators;
3. **Local Adult Training** - provides training programs that teach job skills that will facilitate the expansion of employment opportunities for District adult residents;
4. **D.C. Infrastructure Academy (DCIA)** – The DCIA is the culmination of a partnership between the District government, organized labor, the University of the District of Columbia (UDC), and private sector employers representing the infrastructure industry. The goal of DCIA is to develop and deliver a skilled workforce that meets the current and future needs of infrastructure focused businesses, through high-quality and industry-specific training for District residents who are underemployed or unemployed. The DCIA will focus on occupational skills training and work-based learning initiatives related to the infrastructure industry, including the utility, energy efficiency, transportation, information security and logistics sectors, in a single

location;

5. **Office of Apprenticeship Information and Training** – provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors and administers the pre-apprenticeship program;
6. **Veteran Affairs** - administers two federal grants, Local Veteran's Employment Representative and Disability Veterans Outreach Program, which the agency receives from the U.S. Department of Labor. All services provided through these programs are directly for veterans;
7. **One-Stop Operations** - provides comprehensive employment support, unemployment compensation, training services, and supportive services through a network of easily accessible locations;
8. **Year-Round Youth Program** – provides year-round services to eligible youth, including subsidized employment, academic enrichment activities, and vocational training to prepare participants for the workforce;
9. **Marion Barry Summer Youth Employment Program (SYEP)** - provides temporary, subsidized summer employment and academic/workforce enrichment activities to eligible District youth;
10. **Marion Barry Youth Leadership Institute** - administers a four-level youth leadership training and development program emphasizing citizenship and leadership skills;
11. **WIOA Youth Program**- provides for federal youth employment program for serving eligible youth ages 14-24 who face barriers to education, training, and employment; and
12. **State-Wide Activities** - includes Workforce Innovation and Opportunity Act statewide funding that is reserved for statewide activities including incentive grants, technical assistance, management information systems, evaluation, and "One-Stop" system building. In addition, permissible statewide activities include incumbent worker projects, authorized youth and adult activities, and additional system building. For additional information, please refer to the Workforce Innovation and Opportunity Act, Public Law 113-128, which was signed into law August 22, 2014.

Division of State Initiatives (DSI) – is comprised of locally funded signature programs highlighted by Project Empowerment, as well as DOES' suite of branded programming. DSI programs are aimed to provide comprehensive employment services to underserved adults that face multiple barriers to employment. Participants are empowered through relevant training, substantive work experiences, and a wide-range of supportive services. Through extensive collaboration with District agencies and the local business community, DSI seeks to generate positive, long-term employment outcomes through opportunity created by transitional employment. This division consists of the following 2 activities:

1. **Transitional Employment "Project Empowerment"** - is a transitional employment program that provides job readiness training, work experience, and job search assistance to District residents who face multiple barriers to employment. Participants attend an intensive, three-week training course and upon completion have the opportunity to be placed in subsidized employment for up to six months. In addition to job readiness training, and job search assistance, Project

Empowerment provides supportive services such as adult basic education, job coaching, and occupational skills training. The goal of Project Empowerment is for participants to secure permanent, unsubsidized employment; and

2. **DC Career Connections** - is a work readiness program designed to provide more than 400 out-of-school and unemployed young adults with opportunities to gain valuable work experience, skills training, and individualized coaching and support to obtain employment. An integral component of Mayor Muriel Bowser's Safe, Stronger DC Initiative, DC Career Connections actively seeks to engage District youth in targeted Police Service Areas across the District.

Paid Family Leave (PFL) - provides paid-leave benefits to private employees in the District for up to 8 weeks of parental leave, 6 weeks of family leave, and 2 weeks of medical leave for every 52 weeks worked, thereby contributing to and increasing the quality of life in the Washington, DC metropolitan area. This division consists of the following six activities:

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

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

1. **Office of Training and Professional Development (OTPD)** - facilitates and coordinates training and professional development for DOES staff on topics to improve job performance and promote long-term learning and development;
2. **Office of Talent and Client Services (TCS)** – responsible for offering businesses in the Washington, DC region complementary services to help meet their workforce development needs including rapid response supports for closures, hiring fairs, and business service coordination;

3. **Labor Market Research & Information (OLMRI)**- responsible for providing reliable labor market information for the District of Columbia and surrounding metropolitan area, agency performance oversight, and data management; and
4. **Poverty Commission** - responsible for addressing the needs and interests of persons in poverty, evaluate current and previous poverty-reduction programs to determine their effectiveness, hold meetings, hearings, and listening sessions to gather data and information on issues of poverty from experts and from residents in or impacted by poverty.

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

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

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2024 gross funds operating budget for DOES is \$199,827,669, which represents a 9.5% decrease from its FY 2023 approved gross budget of \$220,724,750. The FY 2024 proposed budgeted full-time equivalents (FTEs) is 894.4, which represents a 6.1% decrease from its FY 2023 approved FTEs of 952.3. The total FY 2024 proposed budgeted FTEs starts with 894.4 budgeted FTEs, it then subtracts 40.4 FTEs budgeted in DOES in FY 2024 who are employed by another agency. It then adds 8.8 FTEs budgeted in other agencies in FY 2024 who are employed by DOES. Finally, it ends with 862.8 FTEs, the number of FTEs employed by the DOES.

Local Funds: The Mayor's proposed FY 2024 local funds budget is \$74,148,000, an increase of \$2,689,000, or 3.1%, from the FY 2023 approved budget of \$71,458,000. This funding level supports 242.2 FTEs, a decrease of 10.0 FTEs, or 3.9%, compared to the FY 2023 approved level.

The FY 2024 proposed budget for DOES in Local funds includes a reduction of \$4,831,051 to account for the removal of one-time funding appropriated in FY 2023, of which \$2,731,621 supported an allocation to School Year Internship for At-Risk Youth slots and \$2,099,430 supported the Earn and Learn program in the Marion Barry Summer Youth Employment Program.

DOES' proposed Local funds budget includes a net increase of \$2,133,871 and 3.7 Full-Time Equivalents (FTEs) across multiple divisions to align personal services and Fringe Benefits with projected costs. Additionally, the Local budget proposal includes a net increase of \$1,297,378 across multiple divisions to align the budget with proposed Fixed Cost estimates for Energy, Telecommunications, Rent, Security Services, and Occupancy from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO).

In Federal Grant funds, DOES' budget proposal includes a net increase of \$7,553,976 and 15.9 FTEs across multiple divisions to align the budget with projected grant awards and Fixed Cost estimates from DGS and OCTO.

The proposed Special Purpose Revenue funds budget reflects a net increase of \$8,734,240 and a reduction of 9.7 FTEs to align the budget with projected revenues across multiple divisions.

The Local funds budget proposal includes a net reduction of \$13,450,447 in nonpersonal services, primarily in the Workforce Development and State Initiatives divisions, to align resources with operational spending and account for a decrease in ARPA - Federal Funds for Local Revenue Replacement funding. In Federal Payments, the budget proposal includes a net decrease of \$34,615,664 and 19.0 FTEs in ARPA - Federal Municipal funding to reflect savings attributed to vacant positions and savings in nonpersonal services across multiple divisions.

The Local funds budget proposal includes enhancements of \$12,293,885 in one-time funding in the Workforce Development division, of which \$10,992,405 supports the Marion Barry Summer Youth Employment Program and \$1,301,480 supports the DC Infrastructure Academy. Additionally, the proposed Local budget includes an increase of \$6,420,180 in one-time funding in the State Initiatives division to support the Transitional Employment Program and DC Career Connections program.

In Local funds, DOES' budget proposal includes a transfer-in of \$612,916 and 4.5 FTEs in the Agency Management division, from the Office of the Chief Technology Officer, to support the mainframe system. This transfer is intended to decentralize personal services costs related to maintaining the District's mainframe system.

The Local funds budget proposal for DOES' is reduced by \$128,554 in the Agency Management division to align the budget with the revised Telecommunication assessment. Additionally, the Local budget proposal reflects a reduction of \$1,658,827 and 18.1 FTEs to reflect the elimination of vacant positions.

In Federal Payments, DOES' proposed budget includes a reduction of \$5,229,873 and 35.0 FTEs in ARPA - State funding across multiple programs to reflect the elimination of the Earn and Learn State project.

Special Purpose Revenue Funds: The Mayor's proposed special purpose revenue funds budget is \$65,832,000, an increase of \$8,705,000, or 15.2%, from the FY 2023 approved budget of \$57,127,000. However, Special Purpose Revenue funded 406.0 FTEs in FY 2023 whereas the Mayor's proposed budget reduces the proposed FTEs to 396.0. This reduction represents a decrease of 10.0 FTEs, as represented by a 3% downward revision in FTEs supported by Special Purpose Revenue Funds.

Federal Payments: The Mayor's proposed federal payments budget is \$4,594,000, an 89.7% decrease from the FY 2023 approved budget of \$44,440,000. This is due to the removal of non-recurring ARPA federal funding appropriated in FY 2023, including \$34,66,000 of ARPA – Federal Municipal funding for District Recovery Plan initiatives and \$5,230,000 of ARPA – Federal State funding for District Recovery Plan initiatives. This funding supports 8.0, a decrease of 54.0 FTEs,

or 87.1%, compared to the FY 2023 approved level.

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

Intra-District Funds: In FY 2024, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies).

Committee Analysis and Comments

While DOES experienced many perceived decreases in impactful program areas, it is important to distinguish actual cuts from centralization of resources. The migration from the System of Accounting and Reporting (SOAR) to new accounting system, District Integrated Financial System (DIFS), presented challenges tracing budgetary changes from the FY 2023 accepted budget to present. What has emerged from the Committee’s analysis is that, while resources are constrained, DOES did not lose as much funding as the Budget projects. With the exception of the following programs, the majority of the substantial changes were accounting modifications, rather than funding decreases.

Domestic Workers: In Council Period 24, the Council passed B24-0712 Domestic Worker Employment Rights Amendment Act of 2022. This bill establishes several critical protections for domestic workers employed in the District, including: requiring written contracts for employing domestic workers; including domestic workers in the District’s human rights law; and including domestic workers in the District’s occupational health and safety law. B24-0712 was passed subject to appropriations, which included projected costs for the Department of Employment Services to create contract templates and resources, investigated complaints filed by domestic workers, and conducting direct outreach to inform District residents of their rights and responsibilities. Implementing this bill requires an additional 2 FTE’s at DOES – a program analyst and compliance specialist – as well as nonpersonal funding to procure outreach services, translation services, and technology. The Committee accepts a transfer from the Committee on Housing to fully fund DOES’s costs for implementing B24-0712 throughout the 4-year financial plan.

General Budget Overview: The Mayor’s FY 2024 proposed budget for DOES allocates an operating budget of \$199,827,669, including \$74 million in Local Funds. As a whole, the operating budget represents a 9.5% decrease from the prior fiscal year, but the local funding amount increased by 3.8%. The majority of the decreases and reductions in the proposed budget are a result of the removal of ARPA funding, which is not a reflection upon program performance but rather a reflection of difficult decisions that were made in the face of the District’s challenging economic realities.

In Fiscal Year 2023, DOES’ approved budget was supplemented and supplanted with significant amounts of ARPA funding. The FY23 budget contained an increase of \$38.7 million in ARPA – Federal State funding which was reallocated across multiple divisions within the agency and an increase of \$17.7 million in ARPA – Federal Local Revenue Replacement funding. The latter, which

was spread across several divisions reflected a reallocation from Local funds to ARPA – Federal Fund for Local Revenue Replacement. In the FY24 proposed budget, this funding has been almost entirely removed from DOES’ budget, with the exception of \$4.5 million for the Building Blocks DC program housed within the Division of State Initiatives.

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

Division of State Initiatives (DSI): The Mayor’s FY 2024 proposed budget for DOES allocates \$15 million for DSI, which includes the Transitional Employment Program (TEP) and DC Career Connections (DCCC). This is a decrease of \$29.8 million from FY23, and this decrease reflects the removal of ARPA – Federal Local Revenue Replacement funds and ARPA state funding. However, the TEP’s proposed FY24 budget includes an enhancement in the form of a one-time restoration of \$4.6 million in local funding which was replaced in FY23 with ARPA – Local Revenue Replacement funding. The DCCC proposed FY24 budget also includes an enhancement in the form of a one-time restoration of \$1.6 million in local funding which was replaced in FY23 with ARPA – Local Revenue Replacement funding. The restoration of local funding resets the TEP and DCCC budgets at or above their FY21 and FY22 funding levels, respectively.

DC Infrastructure Academy (DCIA): The Mayor’s FY 2024 proposed budget for DOES allocates \$6.3 million for DCIA. This is a decrease of \$6.39 million from FY23, and this decrease reflects the removal of ARPA – Federal Local Revenue Replacement funds and the shift of funds through the centralization of fixed costs DCIA’s proposed FY24 budget also includes an enhancement in the form of a one-time restoration of \$1.3 million in local funding which was replaced in FY23 with ARPA – Local Revenue Replacement funding. The restoration of local funding resets the DCIA budget above its FY22 funding levels.

Marion Barry Summer Youth Employment Program (MBSYEP): The Mayor’s FY 2024 proposed budget for DOES allocates \$27.3 million for MBSYEP. This is a decrease of \$587 thousand from FY23, and this decrease reflects the removal of ARPA – Federal Local Revenue Replacement funds, the removal of 4 locally funded FTEs from the FY23 Supplemental Budget, and the centralization of fixed costs. MBSYEP’s proposed FY24 budget also includes an enhancement in the form of a one-time restoration of \$11 million in local funding which was replaced in FY23 with ARPA – Local Revenue Replacement funding. The restoration of local funding resets the DCIA budget above its FY22 funding levels and is just shy of FY23 levels.

Year-Round Youth: The Mayor’s FY 2024 proposed budget for DOES allocates \$5.5 million for the Year-Round Youth Program. In FY23, the Year-Round Youth program housed two programs: the School Year Internship Program (SYIP) and the East of the River Career Pathways Program (EOTR). This is a decrease of \$474 thousand from FY23, and this decrease reflects the removal of 2 ARPA funded FTEs, the centralization of fixed costs (\$82K), and the removal of one-time funding for School Year Internship grant for At-Risk Youth (\$225K). The proposed budget narrative references a reduction of \$2,731,621 in local funds which supported School Year Internship for At-Risk Youth slots in SYIP. Several public witnesses testified expressing concern over this amount, but part of the reduction was restored—SYIP is only affected by the FTE reduction and the removal of the one-time grant funding (\$225K). However, the restoration does not apply to the EOTR program. EOTR was supported through ARPA funding which has been removed for FY24.

Unemployment Insurance: The Mayor’s FY 2024 proposed budget for DOES allocates \$28.4 million for Unemployment Insurance. This is a decrease of \$1.2 million from FY23, and this decrease reflects the removal of 5.5 FTEs and the centralization of fixed costs. FTE reduction is a result of a technical shift in FTEs.

Office of Apprenticeship Information and Training (OAIT): The Mayor’s FY 2024 proposed budget for DOES allocates \$1.4 million for OAIT. This is a decrease of \$4.4 million from FY23, and this decrease reflects the removal of ARPA funds and the closeout of a federal grant. This reduction of ARPA funding resets the DCIA budget just above its FY21 funding levels. Removal of ARPA funding will impact delivery of the youth apprenticeship program and the DCHR apprenticeship program.

Paid Family Leave – Budget Increase: The Mayor’s FY 2024 proposed budget for DOES allocates \$21.1 million for the Office of Paid Family Leave. This is an increase of \$6.5 million from FY23. The reason for this increase is to provide DOES with adequate funding levels to meet the anticipated costs to administer the program.

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

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

Beginning in FY 2023, the tax rate assessed on businesses to fund Universal Paid Leave decreased from 0.62 percent to 0.26 percent. This was done to decrease the amount of revenue being deposited into the fund annually and to correct for the Fund being over-funded.

However, the current 8.75% cap that can be used for Administration is insufficient to administer the program. Despite the tax rate decreasing, costs to administer the Universal Paid Leave program

remain the same. An increase to 15%, as proposed in the FY 24 BSA, will provide DOES with adequate funding levels to meet the anticipated costs to administer the program.

Budget Change Explanations, By Program

Agency Management – The proposed increase in the Agency Management budget of approximately \$13 million is mainly attributable to the centralization of fixed costs (including property management, security, communications, and utilities) due to the use of the District’s new financial system (DIFS); this is not a real increase in the agency’s budget but rather reflects a shift in funding from various individual program budgets to a centralized location within the Agency Management budget.

Unemployment Insurance (Benefits) - The proposed decrease in the Unemployment Insurance (Benefits) budget of approximately \$1.4 million is due to a technical shift in 5.5 FTEs and is also attributable to the centralization of fixed costs (including property management, security, communications, and utilities) due to the use of the District’s new financial system (DIFS). The centralization of fixed costs does not represent a true decrease in the program’s budget, but rather reflects a shift in funding from individual program budgets to a centralized location under the umbrella of Agency Management.

Office of Workers Compensation - The proposed decrease in the Office of Workers Compensation budget of approximately \$1.6 million is attributable to the centralization of costs (including property management, security, communications, and utilities) due to the use of the District’s new financial system (DIFS). The centralization of fixed costs does not represent a true decrease in the program’s budget, but rather reflects a shift in funding from individual program budgets to a centralized location under the umbrella of Agency Management.

OAH: Administrative Hearings Division - The proposed decrease in the Administrative Hearings Division budget is attributable to the centralization of costs (including property management, security, communications, and utilities) due to the use of the District’s new financial system (DIFS). The centralization of fixed costs does not represent a true decrease in the program’s budget, but rather reflects a shift in funding from individual program budgets to a centralized location under the umbrella of Agency Management.

OAH: Compensation Review Board - The proposed decrease in the Compensation Review Board budget is attributable to the centralization of costs (including property management, security, communications, and utilities) due to the use of the District’s new financial system (DIFS). The centralization of fixed costs does not represent a true decrease in the program’s budget, but rather reflects a shift in funding from individual program budgets to a centralized location under the umbrella of Agency Management.

Senior Services – Decrease reflects \$312k in centralization of fixed costs. The proposed decrease in the Senior Services budget is attributable to the centralization of costs (including property management, security, communications, and utilities) due to the use of the District’s new financial system (DIFS). The centralization of fixed costs does not represent a true decrease in the program’s budget, but rather reflects a shift in funding from individual program budgets to a centralized location under the umbrella of Agency Management.

Local Adult Training – Decrease represents technical adjustments to positions (\$140K). In addition, the remainder of proposed decrease in the Local Adult Training budget is attributable to the centralization of costs (including property management, security, communications, and utilities) due to the use of the District’s new financial system (DIFS). The centralization of fixed costs does not represent a true decrease in the program’s budget, but rather reflects a shift in funding from individual program budgets to a centralized location under the umbrella of Agency Management.

Infrastructure Academy – DCIA’s proposed budget decrease represents the removal of ARPA funds. Part of the ARPA funding that was removed was ARPA – Federal Local Revenue Replacement funding which was added by the previous Council in place of local funding. DCIA’s budget includes an enhancement in the form of \$1.3 million in local funding (one-time) to restore the local funding which was replaced in FY23 with the aforementioned ARPA – Local Revenue Replacement funding. The removal of ARPA funds also includes ARPA – State funding that was added in FY23 to supplement the existing budget. In addition, the remainder of the proposed decrease—approximately \$1.16 million—is attributable to the centralization of fixed costs (property management, security, communications, and utilities). The centralization of fixed costs does not represent a true decrease in the program’s budget, but rather reflects a shift in funding from individual program budgets to a centralized location under the umbrella of Agency Management.

Office of Apprenticeship Info. and Training – Decrease represents removal of ARPA funds and closeout of a federal grant. This funding was not restored and will impact service levels in youth apprenticeships and the DCHR apprenticeship.

Veteran Affairs – The proposed decrease in the Veteran Affairs budget of approximately \$125 thousand is attributable to the centralization of costs (including property management, security, communications, and utilities) due to the use of the District’s new financial system (DIFS). The centralization of fixed costs does not represent a true decrease in the program’s budget, but rather reflects a shift in funding from individual program budgets to a centralized location under the umbrella of Agency Management.

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

Year-Round Youth Program – Decrease reflects the removal of 2 ARPA funded FTEs, and the removal of one-time funding for School Year Internship grant for At-Risk Youth (\$225K). In addition, the remainder of proposed decrease in the Local Adult Training budget—approximately \$82,000—is attributable to the centralization of costs (including property management, security, communications, and utilities) due to the use of the District’s new financial system (DIFS). The centralization of fixed costs does not represent a true decrease in the program’s budget, but rather reflects a shift in funding from individual program budgets to a centralized location under the umbrella of Agency Management.

Marion Barry Summer Youth Employment Program – MBSYEP’s proposed budget decrease represents the removal of ARPA funds and the removal of 4 locally funded FTEs. Part of the ARPA funding that was removed was ARPA – Federal Local Revenue Replacement funding which was added by the previous Council in place of local funding. MBSYEP’s budget includes an enhancement in the form of \$11 million in local funding (one-time) to restore the local funding which was replaced in FY23 with the aforementioned ARPA – Local Revenue Replacement funding. The removal of ARPA funds also includes ARPA – State funding that was added in FY23 to supplement the existing budget. In addition, the remainder of the proposed decrease is attributable to the centralization of fixed costs (property management, security, communications, and utilities). The centralization of fixed costs does not represent a true decrease in the program’s budget, but rather reflects a shift in funding from individual program budgets to a centralized location under the umbrella of Agency Management.

WIOA Youth Program – Decrease reflects the realignment of the budget to the WIOA grant award and anticipated carryover. In addition, the remainder of proposed decrease in the WIOA Youth budget is attributable to the centralization of costs (including property management, security, communications, and utilities) due to the use of the District’s new financial system (DIFS). The centralization of fixed costs does not represent a true decrease in the program’s budget, but rather reflects a shift in funding from individual program budgets to a centralized location under the umbrella of Agency Management.

State-Wide Activities - The proposed increase in the One-Stop Operations budget is predominantly attributable to the alignment of the budget to the WIOA grant award and anticipated carryover. This does not represent an actual increase in federal funds, but rather reflects the provision of additional budget authority for the program to use during the fiscal year within the same federal award amount.

Transitional Employment (TEP) – TEP’s proposed budget decrease of approximately \$28 million represents the removal of ARPA funds. Part of the ARPA funding that was removed was ARPA – Federal Local Revenue Replacement funding which was added by the previous Council in place of local funding. TEP’s budget includes an enhancement in the form of \$4.6 million in local funding (one-time) to restore the local funding which was replaced in FY23 with the aforementioned ARPA – Local Revenue Replacement funding. The removal of ARPA funds also includes ARPA – State funding that was added in FY23 to supplement the existing budget.

DC Career Connections (DCCC) – DCCC’s proposed budget decrease of approximately \$1.574 million represents the removal of ARPA funds. Part of the ARPA funding that was removed was ARPA – Federal Local Revenue Replacement funding which was added by the previous Council in place of local funding. DCCC’s budget includes an enhancement in the form of \$1.6 million in local funding (one-time) to restore the local funding which was replaced in FY23 with the aforementioned ARPA – Local Revenue Replacement funding. The removal of ARPA funds also includes ARPA – State funding that was added in FY23 to supplement the existing budget.

Paid Family Leave - The Paid Family Leave budget increase reflects a restoration to funding levels needed to administer the program. Following the OCFO certification of Paid Family Leave Fund in March 2022 and the reduction in the tax rate for the program, PFL’s budget was reduced in FY23. PFL’s administrative budget is tied by an administrative cap to the amount of revenue available in the fund—when revenue decreases, PFL’s budget decreases proportionally. However,

this does not reflect the realities of the program's expenditures, which do not decrease as tax revenue decreases. The FY23 BSA contains a subtitle that would raise the amount of the existing administrative cap so that PFL can be adequately funded despite the decrease in revenue deposited into the fund. That is why you see an increase reflected in the budget.

Talent and Client Services – Decrease reflects the removal of locally funded FTEs. In addition, the remainder of proposed decrease in the Local Adult Training budget is attributable to the centralization of costs (including property management, security, communications, and utilities) due to the use of the District's new financial system (DIFS). The centralization of fixed costs does not represent a true decrease in the program's budget, but rather reflects a shift in funding from individual program budgets to a centralized location under the umbrella of Agency Management.

FISCAL YEAR 2024-2029 CAPITAL BUDGET

The District's proposed capital budget for DOES in FY 2024 calls for increased funding for the DC Apprentice Management System and a \$4.4 million decrease in Budget Authority.

The proposed increase in funding is a one-time expenditure of \$250,000 in FY 2024, with no additional spending budgeted through FY 2029. This project will replace the legacy DCAMS system and improve functionality, reliability, and performance and lower ongoing expenses to maintain the system. The replacement system will serve the job seekers, apprentices, and job sponsors of the District. This will impact the Apprenticeship team by providing a comprehensive system that is secure, robust, flexible, and fully automated, which will improve staff productivity.

The 6-Year Budget Authority decrease is reflected in the revision from \$141,696,000 through FY 2028 to the \$137,296,000 budgeted through FY 2029.

E. DC DEPARTMENT OF HUMAN RESOURCES (BE0)

1. AGENCY MISSION AND OVERVIEW

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

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

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

- **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.
- **Strategic Human Capital** – provides oversight and full lifecycle management of the strategic human capital planning process. This includes developing organizational strategies, translating strategies into effective and actionable initiatives, analyzing results and workforce data, reporting on achievements, and providing solutions based on results. The division's activities include benchmarking, researching best practices, and completing business process improvement initiatives. Evaluation processes will monitor for targeted success and ongoing

results. Reports and recommendations will be developed to enhance processes and ensure the achievement of targeted human capital goals in support of District priorities.

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

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

In FY 2024, DCHR is posed to receive an operating budget of \$24,708,814, and FTEs of 158.5, totaling a budget increase of 11.6% and a decrease of 7.0 FTEs from the FY 2023 budget.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	% Change from FY 2023
OPERATING BUDGET	\$19,170,896	\$22,161,822	\$22,149,562	\$24,708,814	11.6
FTEs	140.6	161.9	170.5	158.5	-7.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

Committee Analysis and Comments

During the Committee’s Budget Oversight Hearing, the agency expressed its satisfaction with the Mayor’s proposed budget, and foresees the proposed expenditures to be enough to fund agency programming and services.

Reduction in funds for City-wide recruitment

The Mayor’s proposed FY 2024 budget for the Department of Human Resources includes a one-time enhancement of \$2,500,000 for the HR Solutions program, to support City-wide recruitment efforts. After consulting with the agency and with the Council budget office, the Committee agreed that the agency would be able to continue this robust work without the majority of this enhancement, and decreased DCHR’s HR Solutions budget by \$2,250,000.

- **Recruitment and Time-to-Fill Vacancies:** Within the last few years, the agency has spent under 5 million for recruitment and staffing, however, for FY 24, the agency is proposed to receive over 8 million categorized under HR Solutions Programming. In FY 24, DCHR is posed to bolster their District recruitment and vacancy-filling efforts amongst all government agencies. Providing a better understanding of how DCHR pursues resolving these issues, the agency outlined its model during the Committee's oversight hearings. First, DCHR checks the agency's job description and classifications to ensure that the pay is at the correct pay grade, to which they begin recruitment and rank candidate resumes. Once this process is complete, DCHR passes the information along to the agencies and begins to schedule interviews. The agency has run into issues with this model because they have encountered difficulty in getting people into the office for one week straight to

conduct interviews. Another issue the agency encounters is when candidates reject the employment offer. Once the offer is made to the candidate, and the candidate rejects it, DCHR has to backtrack by offering the position to the next ranked candidates, or begin the entire process from the beginning. Overall, it has been taking the agency approximately 75 days to fill a position.

Strategic Recruitment: DCHR intends to continue its collaboration with agencies on strategic recruitment. The agency’s goal is to increase the use of social media recruitment, and enhanced applicant communication via texting. DCHR has identified

Apprenticeship Programs: Upon collaboration with DOES, and other partner agencies, DCHR was able to draft standards and receive approval from the Department of Labor Apprenticeship Board for a variety of new apprenticeships including the Metropolitan Police Department (MPD) Cadet Program, the DOES Call Center Program, the Department of Human Services (DHS) Information Technology Program, and the DCHR IT Program. Additionally, DCHR and partner agencies hosted multiple information sessions to describe the various apprenticeship programs to potential applicants. From these information sessions and other outreach methods, DCHR received over 700 applications for the apprenticeship programs, reviewed the applicants, and selected the most qualified eligible candidates. The agency has provided the Committee with the following table depicting the number of successfully onboarded apprentices in each of the agency’s apprenticeship programs.

Apprenticeship Programs	# Apprentices	Description	Program Duration
DCHR Apprentices	10	Support human resources ancillary services	1- year
MPD Apprentices	75	Law Enforcement	2- year
DOES Apprentices	17	Call Center/Customer Service	1- year
DPR IT Apprentices	2*	Information Technology	2- year
DHS IT Apprentices	4*	Information Technology	2 -year
DCHR IT Apprentices	1*	Information Technology	2- year
DHCF IT Apprentices	1	Information Technology	2- year
DHCF Health Care Apprentices	1	Healthcare Administration	2- year

DCHR’s MOU Accounting: The funding related to DCHR’s MOUs is located in the buyer agency budget. Accordingly, the prior intra-district process has been eliminated. This process has been replaced by a new interagency process, which would enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). DCHR has entered into MOUs where the agency is the buyer, such MOUs are between OCP, DPW, and OFRM. The agency funds its MOUs under its Agency Management Program area (Personnel - Activity 1010) budget, which is funded with both local funds and Special Purpose Revenue funds. As the buyer agency, DCHR has spent \$560,535.82 through its MOUs.

Contrarily, DCHR enters into MOUs as the seller agency, where it provides services to several agencies across the district, whereby the agency bills the buyer’s budget for the actual cost of providing services. DCHR is currently providing a range of services to a host of agencies across the District such as providing enhanced HR support services, providing

employment screening services, administering 401k and 457B plans, providing Capital City Fellows and District Leadership Program (“DLP”) interns. As the seller agency, DCHR received a total of \$3,755,071.19 through its MOUs.

Capital City Fellows & District Leadership Program (DLP) Interns

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

DCHR also administers the District Leadership Program (“DLP”). The DLP is an internship program designed to provide tomorrow’s leaders with the knowledge, tools, skills, and experiences that can be readily transferable to future professional pursuits. The program takes a holistic approach to developing Interns by providing a wide range of stimulating and developmental activities such as completing substantive assignments in an unlimited array of functional areas related to government operations, customizing an Individual Development Planning Learning Lab and Tool, and other developmental courses. The agency notes that their DLP interns are paid an hourly rate, however, rates vary depending on the internship placement.

The Committee has found that DCHR receives funds from sending Capital City Fellows and DLP interns to different agencies. The Committee recommends simplifying the ability to identify where MOU funds received are allocated in the agency’s budget. Not only is this imperative for organizational purposes, but this recommendation could also aid in the agency’s capacity to expand programs such as the Capital City Fellows Program and DLP. Aside from expansion, MOU funding could also be put towards increasing the salary of Capital City Fellows, and DLP interns' hourly rates.

Amount	Buyer Agency	Buyer Agency Code	Seller Agency	Seller Agency Code	Description of Service
\$ 163,330.00	Department of Transportation - DDOT	KA0	Department of Human Resources	BE0	DCHR to provide Capital City Fellow
\$ 112,220.00	Deputy Mayor for Planning & Economic Development - DMPED	EB0	Department of Human Resources	BE0	DCHR to provide Capital City Fellow
\$ 56,110.00	Department of employment Services - DOES	CF0	Department of Human Resources	BE0	DCHR to provide Capital City Fellow
\$ 56,110.00	DC Health Benefits Exchange Authority - HBX	HI0	Department of Human Resources	BE0	DCHR to provide Capital City Fellow
\$ 56,110.00	Office of Planning - OOP	BD0	Department of Human Resources	BE0	DCHR to provide Capital City Fellow
\$ 216,333.81	Department of Insurance, Securities & Banking - DISB	SR0	Department of Human Resources	BE0	DCHR to Provide DLP Interns
\$ 19,455.90	Department of Health - DOH	HCO	Department of Human Resources	BE0	DCHR to Provide DLP Interns
\$ 19,455.90	Department of Human Rights - OHR	HM0	Department of Human Resources	BE0	DCHR to Provide DLP Interns
\$ 19,455.90	Office of Planning - OP	BD0	Department of Human Resources	BE0	DCHR to Provide DLP Interns
\$ 19,455.90	Department of Human Services - DHS	JA0	Department of Human Resources	BE0	DCHR to Provide DLP Interns

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

DCHR has no associated proposed capital funds in the Mayor’s proposed FY 2024 budget.

F. 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 board works to enfranchise eligible residents, conduct our elections, and assure the integrity of the electoral process.

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2024 budget proposal for the BOE is \$13,321,377, an increase of 1,451,801, or a 12.2% increase from the current fiscal year. The proposed budget supports 63 FTEs, an increase of 3 FTEs, or 5% increase, from the FY 2023 approved level. The Board of Elections has a balance of \$771,945.30 as a result of a grant associated with the Help America Vote Act (HAVA) which will carry over to the FY24 budget.

Committee Analysis and Comments

The committee recommends accepting the Mayor's proposed budget for the Board of Elections, with an additional enhancement of \$1,483,000 to fund the Local Resident Voting Rights Act, which reflects the first year funding for this Act. This funding will continue through the entire financial plan, totaling \$1,884,000 over four years. The Local Resident Voting Rights Act expands access to local elections to include otherwise eligible non-citizen residents. Every resident of the District of Columbia is affected by the results of local elections, and this Act gives every resident a democratic mechanism to weigh-in on those issues. This Act helps allow every parent in the District to have a say in the education of the children and affects many other issues that are fundamental to the lives of District residents. This funding expands access to democracy for District residents and, in doing so, makes the city a fairer and more just place to live.

The Committee further recommends the Committee of the Whole fund additional enhancement requests associated with the 2024 election cycle to ensure that the Board of Elections has the necessary resources to conduct the election. The FY24 budget will include most of the 2024 election cycle. This is also a presidential election cycle, which historically has meant that turnout on Election Day will be higher than in other, non-Presidential election cycles. While the Board is confident that they have the necessary funding to conduct the election, the Committee shares some concerns over funding. The Board has indicated that they will not have the funding to conduct a special election during the 2024 election cycle, should one be necessary.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The Board of Elections has no associated proposed capital funds in the Mayor's proposed FY 2024 budget.

G. EMPLOYEES' COMPENSATION FUND (BG0)

1. AGENCY MISSION OVERVIEW

The mission of the Employees' Compensation Fund (ECF) is to provide fiscal resources to administer the Public Sector Workers' Compensation program 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 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2024 operating budget for ECF is \$20,403,852, which is a decrease of \$1,815,482 or 8.2%. The proposed budget supports 49 FTE's, the same as the FY23 approved budget. The ECF's budget is comprised entirely of local funds.

Committee Analysis and Comments

Although the Mayor's proposed FY24 budget for the Employees' Compensation Fund reflects a substantial reduction from FY23 funding levels, the ECF has been significantly overbudgeted in recent years. Since FY2019, the ECF's total annual expenditures have only exceeded \$19 Million once, in FY2020. As of Q1 of this fiscal year, ECF had only spent 15% of their approved budget. While it is critically important that the ECF has adequate funding to disburse payments, the Committee finds the Mayor's proposed reduction appropriate given past spending.

	FY18	FY19	FY20	FY21	FY22	FY23
Approved Budget	\$21,709,000	\$24,132,000	\$25,552,000	\$22,147,000	\$22,147,000	\$22,219,000
Expenditures	\$24,579,000	\$18,041,000	\$21,178,000	\$18,617,000	\$18,559,000	\$3,384,711.45 as of Q1

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The Employees' Compensation Fund has no associated proposed capital funds in the Mayor's proposed FY 2024 budget.

H. EXECUTIVE OFFICE OF THE MAYOR (AA0)

1. AGENCY MISSION AND OVERVIEW

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

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

Program Description

The Executive Office of the Mayor operates through the following 5 programs:

Office of the Mayor – provides staff support to the Mayor in leading the government and community.

This program contains the following 8 activities:

- **Office of the Mayor** – provides leadership, strategic direction, and policy guidance to EOM, Deputy Mayors, and agencies;

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

- **Office of 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;

- **Office of Support Services** – provides operational support to the EOM, Deputy Mayors, the Office of the City Administrator, Criminal Justice Coordinating Council, Office on Latino Affairs, Office of Veterans' Affairs, Office on Asian and Pacific Islander Affairs, Office of the Senior Advisor, and Office of Risk Management;

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

- **Office of the General Counsel** – advises the Mayor and other activities of the EOM without legal counsel on legal matters;

- **Emancipation Day** – promotes, advocates, and supports Emancipation Day activities for the District of Columbia; and • **Mayor's Office of Public Policy** – responsible for generating the fresh ideas that allow EOM to better serve District residents, create forward-thinking change, and support a city that is as innovative as it is historic by developing and executing strategic

initiatives to give more District residents a fair shot, and to develop innovative solutions to common challenges.

Mayor's Office of Talent and Appointments (MOTA) – provides assistance to the Mayor by making recommendations for residents for outstanding community leaders to serve as appointed leadership, staff, or members to boards and commissions. The MOTA team recruits energetic, committed, and forward-thinking individuals committed to helping the District of Columbia thrive across all 8 wards.

Office of Community Affairs – provides coordinated leadership and administrative support. This program contains the following 10 activities:

- **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;

- **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;

- **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;

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

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

- **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;

- **Office of Community Affairs** – is the essential connection between District of Columbia

residents and the Executive Office of the Mayor. The Office of Community 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 Community Affairs is administratively and organizationally based to provide a central point for operational needs relating to, but not limited to, human resources, procurement, strategic management, and budget oversight for this program;

- **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 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; and

- **Mayor's Office of the Clean City** - bridges the work of agencies and community partners to achieve a clean, safe, and healthy District of Columbia and a Green #FairShot for all Washingtonians. 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.

Serve DC - Office on 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 4 activities:

- **Administration** – provides support for staff and initiatives of State Service Commissions to fulfill the agency's mission and goals to expand volunteerism service in the District, which includes, but is not limited to, management of federal Corporation for National and Community Service grants;

- **AmeriCorps** – provides AmeriCorps programs to the District of Columbia and facilitates collaboration among all national service programs including AmeriCorps and National Civilian Community Corps;

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

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

Agency Management: This office 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 Executive Office of the Mayor has no program structure changes in the FY 2024 proposed budget.

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2024 budget proposal for the EOM is \$21,430,773, an increase of \$131,684, or a .06% increase from FY 2023. The proposed budget supports 125.0 FTEs, a decrease of 1.8 FTEs, or -1.4% from the FY 2023 approved level.

Recurring Budget: The FY 2024 budget for the Executive Office of the Mayor (EOM) includes a reduction of \$931,667 to account for the removal of one-time funding appropriated in FY 2023. This funding was comprised of \$500,000 to support the grants budget for the Mayor's Office of LGBTQ Affairs and \$431,667 to support the match for Bloomberg grant.

Committee Analysis and Comments

Elimination of Discrimination Against Women: In Council Period 24, the Council passed the Elimination of Discrimination Against Women Amendment Act of 2022, which requires the DC Commission for Women to develop guidelines on gender analysis, coordinate gender analysis and training in District agencies, and create a Citywide Action Plan to address any identified deficiencies. The EOM's Mayor's Office on Women's Policy and Initiatives requires 2 FTE's, and funding for training support and supplies to implement the bill.

The Committee accepts a transfer from the Committee on Housing to fully fund implementation of the bill throughout the 4-year financial plan.

Vacancies: There are no chronically vacant positions in the EOM. There are currently 7 vacancies that are being worked on to be filled. Two positions are expected to begin April 24, 2023. The others are based on people who have left for other opportunities, most of them happening in the 1st quarter of 2023. There is an outreach program looking at colleges and universities, affinity groups, and professional associations using social media as a tool.

Public Safety: Crime is a very real concern to the residents of the District. The EOM has been working in conjunction with other agencies that focus on crime, this is one of the more crucial service priorities the community faces today.

Migrants: With the influx of migrants from other states being dropped off there is a greater need for coordination from the Mayor's office agencies with the outside agencies to be sure resources are available in a timely manner and safety and care are priorities as well.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

EOM has no associated proposed capital funds in the Mayor's proposed FY 2024 budget.

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

1. AGENCY MISSION AND OVERVIEW

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

These duties include but are not limited to:

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

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

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2024 operating budget for the MOLC is \$1,807,365, a 3.0% increase from the FY 2023 approved budget. The proposed budget allocates 10 FTE's to MOLC, the same as in the FY 2023 approved budget.

Local Funds: The Mayor's proposed FY 2024 local funds operating budget for MOLC is \$1,807,365, a 3.0% increase from the FY 2023 approved budget.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

MOLC has no associated proposed capital funds in the Mayor's proposed FY 2024 budget.

J. OFFICE OF CAMPAIGN FINANCE (CJ0)

1. AGENCY MISSION AND OVERVIEW

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

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

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2024 budget proposal for OCF is \$7,473,090, an increase of 7,847,077, or a 5% increase from the current fiscal year. The proposed budget supports 38 FTEs, no change from the FY 2023 approved level. The Office of Campaign Finance does not receive federal funds or grants.

Committee Analysis and Comments

The Committee recommends accepting the Mayor's proposed budget for the Office of Campaign Finance. The OCF is primarily concerned with financial activity during District of Columbia elections. The election cycle for the 2024 election began the day after the November 8, 2022 election, and will continue into FY24. During the Budget Oversight Hearing and in their pre-hearing responses, the OCF indicated that it will be able to execute its statutory mandate for the FY24 election at current staffing levels.

The Fair Elections Program allows for publicly funded political campaigns in the District of Columbia. Donations to this Fund are matched by the District and disbursed to certified candidates in an election cycle. The OCF projects that they will not have sufficient funds to make the matching contributions to eligible candidates. This projection is based on expected 2024 election cycle activity as well as activity levels and costs from the 2020 and 2022 elections. For example, as of the March 28, 2023 Budget Oversight Hearing, the Office of Campaign Finance had already registered one candidate for the June 2024 primary election and authorized disbursement under the Fair Elections Program. The OCF projects that an additional \$4,000,000 enhancement will be required to fully fund the Fair Elections Program.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The Office of Campaign Finance has no associated proposed capital funds in the Mayor's proposed FY 2024 budget.

K. 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 40,000-member workforce, and is currently managed under the leadership of Director Sheila Barfield Esq. Current members of the OEA Board are as follows: Clarence Labor (Chair), Dionna Lewis (Member), Jelani Freeman (Member), and Peter Rosenstein (Member). OEA has a hearing unit that consists of full-time and part-time Administrative Judges. Under OEA, a District government employee may initiate an appeal by filing a petition for appeal. The agency has also established the Mediation and Conciliation Program, which aims to resolve appropriate cases through mediation and conciliation rather than litigation.

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

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

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

In FY 2024, OEA is posed to receive an operating budget of \$2,440,892, and FTEs of 14.5, totaling a budget increase of 5.6% and a decrease of 3.3 FTEs from the FY 2023 budget. OEA received \$2,310,711 in FY 23, and has spent \$849,840 to date. It has 6 months remaining in FY 23 to spend the remaining \$1,407,004. For FY 24, OEA submitted three budget enhancement requests: 1) an increase in Personnel Services, totaling \$130,000 to their proposed budget, 2) a high-capacity printer, totaling \$30,000, and 3) an MOU with DCHR to advise OEA, totaling \$10,000. These three enhancement requests were submitted to OCA’s Budget and Performance Management Office, however, these enhancements are not reflected in the Mayor’s FY 24 proposed budget.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	% Change from FY 2023
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OPERATING BUDGET	\$2,234,219	\$2,380,858	\$2,310,711	\$2,440,892	5.6
FTEs	15.0	14.3	15.0	14.5	-3.3
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

Committee Analysis and Comments

Generally, the Mayor’s proposed FY 24 budget is consistent with the prior FY 23 budget, except for 1) an increase in contractual services funding and 2) a decrease in equipment and equipment rental funding.

Regarding OEA's first request, the agency is requesting an increase in its personnel services ("PS") budget to maintain its existing program/activity, because otherwise, OEA will be in a deficit for its PS budget with no funding for the Non-Personnel Services budget (“NPS”). The agency’s initial request reflected a request of \$130,000, however, during the Committee’s budget hearing, the agency mentioned \$70,000 would suffice, however, an increase remains imperative. Should OEA’s PS budget not increase, the agency would be forced to delay the adjudication process of appeals and the issuance of decisions, thereby creating a backlog of cases. Additionally, OEA’s jurisdiction is expanding due to the Medical Marijuana Program Patient Employment Protection Amendment Act of 2020, which has added the review of safety-sensitive designation appeals, and due to the change in law allowing officers of the Metropolitan Police Department to seek dispute services from OEA, rather than through traditional union channels. This expansion of the agency’s caseload may also require the additional hiring of an administrative judge, apart from the current administrative judge position it is currently filling. The increase to the agency’s Personnel-Services funding will go towards salary increases. Considering that these funds would go towards recurring salaries, the Committee had to find recurring funding. This funding totaled \$200,000, a breakdown of \$50,000 for the next four years.

For the FY 24 budget, OEA is posed to receive \$1,000 in Non-personnel Services, allocated under their equipment budget. This poses an issue for the agency due to their printer enhancement request. OEA requests funds to purchase a brand-new, large-capacity printer to maintain their existing program/activity, because the current printer is over 10 years old with operating issues, approximating a total of \$30,000. The current printer can no longer process the volume of work that's necessary and requires continual maintenance, so without replacing it, the agency will suffer administrative delays in its case management. The Committee has located expenditures to fund the agency’s printer purchase.

Other agency considerations are as follows:

Filling Vacancies- OEA currently has vacancies under its Board membership and the employment of Administrative Judges. OEA only requires a total of three Board members to constitute a quorum for the Board to conduct its business. Currently, there is one vacancy that remains open, and current member Jelani Freeman has a term set to expire shortly. OEA should continue to work with the Mayor’s Office of Talent and Appointments to identify individuals with extensive personnel and labor background. Board members do not receive a salary for their services, rather, they receive a government stipend. In order to recruit and retain

talent to serve, compensation rates may need to be reconsidered to attract qualified individuals to fill member vacancies. Though the Board only requires a quorum of three, OEA must be mindful of Board vacancies.

Additionally, OEA should continue to prioritize the filling of their administrative judge positions. OEA currently has an administrative support staff vacancy, one a vacancy for a full-time administrative judge, and another for a part-time administrative judge. The agency intends on filling its full-time administrative judge vacancy by July 1, 2023. OEA has begun pursuing more robust approaches to advertise its vacancies, including plans to collaborate with DCHR to fill such vacancies.

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

Improving Human Resources Capacities - OEA is an independent agency with independent hiring capabilities, but can benefit from the assistance of DCHR to support its human resources. The agency has placed an enhancement request of \$10,000 to maintain an MOU between DCHR for FY2024 to assist with PeopleSoft and hiring. This MOU with DCHR should help the agency with filling current and future vacancies, while also providing additional support with personnel matters.

An Expansion of Jurisdiction- In FY22, OEA's jurisdiction was expanded to hear a new type of case, safety-sensitive designation appeals for safety-sensitive positions. OEA defines a safety-sensitive position as "a position within the District which has been designated as one in which it is reasonably foreseeable that, if the employee performs the position's routine duties while under the influence of drugs or alcohol, the employee could suffer a lapse of attention or other temporary deficit that would likely cause actual, immediate, and serious bodily injury or loss of life to self or others". Safety sensitive designation appeals are appeals brought by an employee seeking the redesignation of their position to remove the categorization of "safety-sensitive".

In accordance with § 2 of the Medical Marijuana Program Patient Employment Protection Amendment Act of 2020, an employee has the right to appeal the designation of the employee's position as safety-sensitive under four circumstances: 1) the employee is in a

position designated as safety-sensitive, 2) within forty-five (45) business days after the employee receives the notification of rights, 3) within forty-five (45) business days after an employee becomes a qualifying patient, or 4) within forty-five (45) business days after the employee receives notice that the employee's position will be newly designated as safety-sensitive. Safety-sensitive categorizations have posed issues for employees.

When a job position is categorized as safety-sensitive, the employee is not permitted to use medical marijuana, even if prescribed, and may be terminated if they fail a drug test. During the FY 24 performance oversight hearing, the agency noted that it has not received any safety-sensitive designation appeals. It remains unclear why such cases are not brought forth to OEA. Employees are likely unaware of the opportunity. District employees should be notified about their right to appeal the safety-sensitive designation. OEA should utilize its partnership with DCHR to provide widespread notice to all District employees, especially those employees who are directly affected.

In summary, the Committee has identified funding to support the agency's three enhancement requests. The first, a total of \$200,000 to go towards the agency's Personnel Services funding to span a total of four years for two salaried positions. Next, \$30,000 for the cost of a high-capacity printer. Lastly, an MOU for human resources support from the Department of Human Resources totaling \$10,000.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The OEA has no associated proposed capital funds in the Mayor's proposed FY 2024 budget.

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

1. AGENCY MISSION AND OVERVIEW

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

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's FY 2024 budget proposal for OLRCB is \$3,313,254, an increase of 150,000, or a 4.7% increase from the current fiscal year. The proposed budget supports 17 FTEs, no change from the FY 2023 approved level. The Office of Labor Relations and Collective Bargaining does not receive federal funds or grants.

Committee Analysis and Comments

The Committee recommends accepting the Mayor's proposed budget for the Office of Labor Relations and Collective Bargaining. In FY23, the OLRCB was able to negotiate historic collective bargaining agreements with unions after the COVID-19 pandemic, including with the Washington Teacher's Union and Metropolitan Police Department. The Committee understands that current staffing levels will be sufficient for the OLRCB to continue to negotiate and litigate effective contracts for the about 27,000 District employees covered by a collective bargaining agreement, or about 75% of those employed by the city government.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The Office of Labor Relations and Collective Bargaining has no associated proposed capital funds in the Mayor's proposed FY 2024 budget.

M. OFFICE OF THE CITY ADMINISTRATOR (AEO)

1. AGENCY MISSION AND OVERVIEW

The mission of the Office of the City Administrator (OCA) is to facilitate the effective and efficient implementation of the Mayor’s vision and priorities by providing leadership, support, and oversight of District government agencies.

The Office of the City Administrator supports the day-to-day operations of the District government by managing the Performance Management program (CapStat) to track progress toward goals, reduce costs, improve government services, and increase government accountability; improving government services and responsiveness by creating efficiencies and advancing innovative solutions to public challenges; increasing public-private partnerships to expedite vital capital projects; providing direct leadership and support to the Government Operations Cluster, which reports directly to the OCA, in addition to the operations of each Deputy Mayor’s office; and developing fiscally responsible performance-based budgets and continuously monitoring agency spending to ensure government services are delivered on time and on budget. In Fiscal Year 2021, the Office of the City Administrator expanded to include two new positions that lead critical initiatives for the District: the Chief Equity Officer, who leads the Office of Racial Equity, and the Director of Gun Violence Prevention, who leads the Building Blocks DC program⁴¹.

The Office of the City Administrator is led by the City Administrator, who oversees the following departments:⁴²

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.

⁴¹ Fiscal Year 2022 Office of the City Administrator Budget Oversight Hearing Testimony. Kevin Donahue.

⁴² 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 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2024 gross funds operating budget for OCA is \$12,231,204, which represents a 0.1 percent increase from its FY 2023 approved gross budget of \$12,221,189.⁴³ The FTE level of 69 in the proposed FY 2024 budget represents a 6.8% decrease from the FTE level of 74 approved in FY 2023.⁴⁴

Local Funds: The Mayor's proposed FY 2024 local funds operating budget for OCA is \$12,231,204, which represents a 0.1 percent increase from its FY 2023 approved local budget of \$12,221,000.

Committee Analysis and Comments

Staffing: The Local funds budget for the Office of the City Administrator reflects an increase of \$581,954 across multiple divisions to properly align personal services and fringe benefits with projected costs. It also includes an increase of \$153,408 in nonpersonal services across multiple divisions to align resources with operational spending goals, primarily for professional service fees. The proposed budget also includes a reduction of \$575,347 and 5.0 Full-Time Equivalents (FTEs) across multiple divisions to eliminate positions for savings.

Building Blocks: Mayor Muriel Bowser announced the launch of the Gun Violence Prevention Emergency Operations Center (EOC), as part of a new comprehensive gun violence prevention program, Building Blocks DC on February 17, 2021. Building Blocks and the EOC are based out of the Office of the City Administrator and are overseen by the Director of Gun Violence Prevention. The Building Blocks DC program was initially funded with an investment of \$15 million in February, and the FY 2022 budget raises the investment to a total of \$1.5 billion, which includes \$1.3 billion in FY22 local funding (including revenue replacement funding) for the entire Public Safety cluster as well as \$200 million in federal funding for gun violence prevention and other public safety initiatives, such as assistance to returning citizens and Alternative 911 response.

Building Blocks DC is a collaborative endeavor that involves the following agency partners receiving the respective funding for FY 2021- FY2024: Department of Employment Services (\$11.4M), Department of Corrections(\$1.4M), Office of Victim Services and Justice Grants (\$17M),

⁴³ Mayor's FY 2024 Proposed Budget and Financial Plan, Volume 2, Office of the City Administrator (AE0). Table AE0-1.

⁴⁴ *Id.*

Office of the Deputy Mayor for Public Safety and Justice(\$700,000), University of the District of Columbia (\$1.5M), Office of the Deputy Mayor for Education (\$21.6M), Department of Parks and Recreation (\$7.7M), Department of Youth Rehabilitation Services (\$6.6M), District Department of Transportation (\$37.6M), Department of Energy and Environment (\$168,000), Department of Public Works (\$16.3M), Office of Neighborhood Safety and Engagement (\$51.5M), Department of For-Hire Vehicles (\$18.9M), and the Office of the Chief Technology Officer (\$1.1M).⁴⁵

The Gun Violence Prevention Director will be involved in all spending plans related to funding allocated to gun violence prevention. As the incident commander of the EOC, the Gun Violence Prevention Director has developed a reporting structure and standard operating procedures for managing day-to-day operations. With the addition of the new initiatives funded with federal recovery funds, these reporting and coordination activities will be expanded to encompass all Building Blocks-related programs and activities and to ensure that they are meeting the objectives of the whole-of government approach to preventing gun violence.⁴⁶

Building Blocks DC will partner with the Department of Youth Rehabilitation Services to distribute \$1.5 million in grant funding to individuals and local organizations to implement skill-building programs, neighborhood beautification projects, and community engagement programs to reduce gun violence. The Historic Anacostia, Kenilworth, and Mayfair communities are currently participating in Building Blocks DC. While Building Blocks DC has not decided which communities it will expand to next, the team is considering various factors to determine the communities on which it will focus.⁴⁷

Building Blocks features a grant program run by the OGVP and the Department of Youth Rehabilitation Services and Progressive Life Center. There are two types of grants—\$5,000 mini grants available to individuals and \$50,000 grants awarded to entities or organizations—that are available for community members engaged in efforts aimed at reducing gun violence in those neighborhoods most affected to create and expand programming that meets the goals of Building Blocks DC.

There are no changes to the OGVP NPS budget between FY23 and FY24. One position was added in FY24 as a reallocation of a position number within the OCA. This position, a data scientist, is already working with the OGVP team.⁴⁸

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The Office of the City Administrator has no associated proposed capital funds in the Mayor’s proposed FY 2024 budget.

⁴⁵ Mayor Muriel Bowser’s FY 2021 – FY 2025 Federal Recovery Budget: Summary of Federal American Rescue Plan Act Fund Investment.

⁴⁶ *Ibid.*

⁴⁷ *Ibid.*

⁴⁸ ⁴⁸ Office of the City Administrator (“OCA”). Responses to Questions in Advance of the Budget Oversight Hearing on Fiscal Year 2023/2024, April 5, 2023, at question #15.

N. OFFICE OF THE INSPECTOR GENERAL (AD0)

1. AGENCY MISSION AND OVERVIEW

The Office of the Inspector General is an independent executive branch agency of the District of Columbia government whose mission includes:

- Conducting independent financial and performance audits, inspections, evaluations, and investigations of District government operations;
- Keeping the Mayor, Council, and District government department and agency heads fully and currently informed about problems and deficiencies and the necessity for and progress of corrective actions;
- Reporting expeditiously to the U.S. Attorney when the Office believes there has been a violation of federal or District criminal law; and
- Providing leadership, coordinating, and recommending policies to promote economy, efficiency, and effectiveness, to prevent and detect corruption, mismanagement, waste, fraud, and abuse in District government programs and operations.

The Office of the Inspector General was initially established by the *District of Columbia Procurement Practices Act of 1985*. The powers and responsibilities of the Office were later enhanced by the *DC Financial Responsibility and Management Assistance Act of 1995*, the *Office of the Inspector General Law Enforcement Powers Amendment Act of 1998*, and the *Office of the Inspector General Powers and Duties Amendment Act of 1999*.

To protect the independence of the Office, the Inspector General is appointed to a six-year term and is subject to removal by the Mayor only for cause.

The Office of the Inspector General is organized into five units:

- The Risk Assessment and Future Planning Unit (RAFP), evaluates risk related to corruption, mismanagement, waste, fraud, and abuse within the District. RAFP also assists the OIG in building the right capabilities to mine data for insights that will allow the agency to make proactive, knowledge-driven decisions.
- The Audits Unit (AU), which audits District organizations, programs, functions, and activities. Audits provide management with an independent appraisal of whether desired results and objectives are achieved efficiently, economically, and in accordance with prescribed laws, regulations, policies, and procedures. AU performs financial, performance, and attestation audits.
- The Investigations Unit (IU), 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.

- The Inspections and Evaluations Unit (I&E), which 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.
- The Medicaid Fraud Control Unit, which 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.

2. FISCAL YEAR 2024 OPERATING BUDGET

The Mayor's proposed FY 2024 gross funds operating budget for OIG is \$27,731,525, which represents an 8.4% increase from its FY 2023 approved gross budget of \$25,584,465. The FY 2024 proposed budgeted full-time equivalents (FTEs) is 130.0, which represents a 0.8%, or 1.0 FTE, increase from its FY 2023 approved FTEs of 129.0.

Local Funds: The Mayor's proposed FY 2024 local funds budget is \$21,854,000, which reflects no change from the FY 2023 approved budget. This funding level supports 112.8 FTEs, an increase of 1.0 FTE compared to the FY 2023 approved level.

Committee Analysis and Comments

The Committee has come to rely on the expertise and insights of the Office of the Inspector General to aid its oversight over the agencies under its jurisdiction. Reports and investigations of the Inspector General have directly resulted in oversight roundtables, new statutory reporting requirements, and legislation to address areas of concern in government operations.

The budget process of the Office of the Inspector General (OIG) operates in a way that reflects the independence of its mission. The Mayor's proposed FY 2024 budget for the OIG's has increased by 8.4%. The Committee concurred that the OIG's performance substantiated the increased need. During performance oversight, the OIG requested the inclusion of funding for Body-Worn Cameras in the 4-year budget and financial plan. The OIG has requested \$334,000 in funding for said cameras. *After careful consideration of this request and balancing the need with overall budget constraints, the Committee recommends revisiting this funding request in the budget review for FY 2025.*

Procurement Risk Assessment

The Mayor's proposed budget seeks to provide additional funding in FY 2024 to support the Inspector General's Procurement Risk Assessment. During FY 2023, the Inspector General released one risk assessment report, which identified various risk areas within the District's U.S. Department of Treasury Programs Funded Through the

American Rescue Plan Act (ARPA) of 2021. As the Inspector General testified before the Committee on Executive Administration and Labor in March 2023, the findings contained in this risk assessment report will be used to identify and conduct subsequent risk assessments of ARPA to protect the District from fraud, waste, abuse, and mismanagement of funds. The OIG's *FY 2023 Audit and Inspection Plan* includes a Public Safety Risk Assessment and subsequent ARPA based on the FY23 risk assessment reports' findings. *The Committee recommends that the Inspector General provide an update of planned oversight activities based on the Procurement Risk Assessment findings within its Fiscal Year 2024 Audit and Inspection Plan, to be published no later than August 31, 2023.*

Increasing Investigative Outcomes

In 2023, The Inspector General (IG) testified on the criminal investigative work of the Office's Investigations Unit and the Medicaid Fraud Control Unit. District law requires the Inspector General to expeditiously refer its investigations to the U.S. Attorney's Office for prosecution. Prior to engaging the U.S. Attorney, the Office must obtain adequate evidence to build a viable case for prosecutorial consideration. The IG testified that any impediments to full and prompt access to District records – to include information technology systems and data – delay the Office's investigation timeline and corresponding referral to prosecutors. Another challenge identified during the IG's testimony was OIG's criminal investigators are not statutorily designated as law enforcement officers. As a result, OIG criminal investigators are unable to execute certain investigative activities and must rely on the support of partner law enforcement agencies. These agencies are contending with fewer resources and have competing priorities. In total, the OIG's inability to quickly and fully obtain District records, and continued reliance on external partners ultimately result in protracted investigative timelines and risk fewer criminal matters being adjudicated. Information provided during testimony revealed that the OIG investigations activities conducted prior to referring a case to the DC Courts is usually completed in less than 6 months. However, given the backlog in the courts, a decision or judgement may customarily take a year or longer.

As the Inspector General testified during the OIG's FY 2023 Performance Oversight Hearing, the OIG's Investigations Unit has worked with the Office of Attorney General's Public Corruption Section to consider cases that the U.S. Attorney's Office may or has elected to decline. The Inspector General also testified about the recent success of the Medicaid Fraud Control Unit's attorneys becoming designated as Special Assistant United States Attorneys (SAUSAs), thereby allowing the Medicaid Fraud Control Unit to both investigate and prosecute certain Medicaid provider fraud, and abuse, neglect, and exploitation cases. *The Committee recommends that the Office of the Inspector General consider employing SAUSAs in its Investigations Unit, as it has done in its Medicaid Fraud Control Unit. The Committee asks the Inspector General to notify the Committee of any statutory or fiscal impediments that would prevent the Office from implementing this initiative.*

Investigating Abuse, Neglect, and Exploitation of Vulnerable District Residents

The Office's Medicaid Fraud Control Unit has a direct impact on protecting the District's most vulnerable populations – particularly seniors – from abuse, neglect, and financial exploitation. As the District's senior population continues to grow; unfortunately, so does the potential for an increase in these types of crimes. The Office's Medicaid Fraud Control Unit must be adequately resourced to ensure it can investigate and prosecute crimes against the District's seniors. *The Committee asks the Office of the Inspector General to inform the Committee of any*

additional resources needed to investigate and prosecute abuse, neglect, and exploitation of vulnerable District residents.

Federal Funding Oversight

In the FY2023 budget the Inspector General benefited from additional resources to conduct oversight over federal *American Rescue Plan Act* appropriations. The Office’s work will be just as important in reviewing appropriations under the federal *Infrastructure Investment and Jobs Act*. As the Inspector General testified during the Fiscal Year 2023 Performance Oversight and Fiscal Year 2024 Budget Oversight Hearings, the Office is currently reviewing the District’s *Build Back Better Task Force Report* and will identify oversight projects related to these appropriations. *The Committee recommends that the Office include specific oversight engagements of the District’s Federal appropriations within its Fiscal Year 2024 Audit and Inspection Plan, to be published no later than August 31, 2023.*

Additional Authority of the OIG

As the Inspector General testified during the FY 2024 Budget Oversight Hearing, there are several provisions in the introduced version of the “Fiscal Year 2024 Budget Support Act of 2023” that could conflict with the Office’s statutory mission. Namely, the Inspector General requested any enhanced authority afforded to the Office of the Chief Technology Officer (OCTO), should correspondingly include provisions to ensure the Inspector General can independently maintain information technology infrastructure apart from – but in coordination with – OCTO.

The Inspector General also discussed a need to have the Office’s criminal investigators be clearly and unambiguously defined in statute. In doing so, the Office would be able to decrease its reliance on other partner agencies to execute certain investigative tasks on its behalf. Requiring other agencies to conduct the Office’s investigative work runs afoul of its independent mission and ultimately delays the completion of investigations.

The Inspector General also discussed the need for unencumbered access to District information technology systems and data. As the District continues to increase its reliance on information technology to conduct its business, the Office should not be faced with impediments to timely and unfettered access to information – regardless of form or format. *The Committee recommends that the Inspector General provide any proposed legislation to clarify its existing authority to access to District information technology systems and data in the pursuit of its mission.*

Annual DCHA Audit

Additionally, the Committee on Housing has indicated their intent to require the Office of the Inspector General to conduct an annual ACFR-style audit of the DC Housing Authority. The OIG anticipates the cost of this new mandate would be \$250,000 in FY 2024, \$254,250 in FY 2025, \$258,573 in FY 2026, and \$262,968 in FY 2027. The Committee accepts a transfer of \$250,000 in recurring funds to the OIG from the Committee on Housing, in order to fund this anticipated annual audit.

The Committee recommends that the requests associated with the specific funding from the Committee on Housing be expedited, and that the Committee be kept abreast of when these reports have been transmitted to the Committee on Housing.

3. FY 2024-2029 CAPITAL BUDGET

The Office of the Inspector General has no associated proposed capital funds in the Mayor’s proposed FY 2024 budget.

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

1. AGENCY MISSION AND OVERVIEW

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

The Office of the Secretary of the District of Columbia consists of five divisions: 1) the Office of Notary Commissions and Authentications (ONCA) commissions District of Columbia notaries and authenticates documents for domestic and foreign use; 2) the Office of Documents and Administrative Issuances (ODAI) publishes the D.C. Register and the D.C. Municipal Regulations; 3) the Office of Public Records (OPR) and Archives manages the District of Columbia Archives, Records Center, and the Library of Government Information; 4) 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 5) the Ceremonial Services Unit is responsible for processing all requests for ceremonial documents.

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2024 operating budget for the Office of the Secretary of the District of Columbia is \$5,432,377 which represents an increase of \$189,297 or 3.6% from the FY 2023 approved budget. The OS budget is comprised of \$4,432,377 local funds and \$1,000,000 special purpose revenue funds.

Committee Analysis and Comments

Archives: The Committee commends the new State Archivist / Office of Public Records Administrator Dr. Lopez Matthews on his activities during FY22 and FY23 to-date, including convening regular meetings with District agencies' records managers', acquiring both public-facing and internal databases/digital platforms for public programing and records management, and participating in public-facing history programing in the District such as the DC History Conference.

The Committee also commends Dr. Matthews on his active role in the design of the new DC Archives building. Dr. Matthews has worked closely with the project team, and has engaged stakeholders such as the Archives Advisory Group, to their satisfaction ensuring that public input is incorporated into the new building's design. The Committee expects that as the project moves towards construction (which is expected to begin in FY 2024), Dr. Matthews and the OS will work with the Committee to ensure the Office of Public Records will have adequate staff to transition the archives materials into the new building, and to fully staff the new building once it opens (which is expected in FY 2026). The Committee recommends the Archivist convene a working group representative of the DC agencies focused on motivating greater clear concise processes for identifying and retrieving critical government information appropriate for maintaining in the Archives.

Remote / E-Notarization: In July 2022, the Council passed the Revised Uniform Law on Notarial Acts Amendment Act of 2022, which authorizes 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, and expects to fully implement e-notarization in May 2023. The OS also published a draft rulemaking in March 2023 for implementing remote notarization, and is currently in the process of reviewing public comments before publishing a final rulemaking. OS indicated to the Committee that they expect remote notarization to be fully implemented by the end of the calendar year 2023. The Committee recommends that the Office of Notary Commissions and Authentications give full attention to implementing the Revised Uniform Law on Notarial Acts Amendment Act of 2022 and meet the proposed operational deadline by December 31, 2023.

3. FISCAL YEAR 2024 – 2029 CAPITAL BUDGET

The Mayor’s proposed FY24 capital budget allocates \$68,235,000 across the 6-year budget authority for the new DC Archives building project, broken out in the following amounts: \$41,432,000 in FY 2024; \$26,803,000 in FY 2025.

Committee Analysis and Comments

In addition to the proposed funds in the FY 2024 budget, the Mayor’s proposed FY23 revised budget includes an increase of \$30,000,000 in capital funds for the new DC Archives building project, bringing the FY23 total funding to \$32,713,000. With this increase, the total capital budget authority over the lifetime of the project is \$100,948,000.

The Committee supports this additional funding, and expects that Dr. Matthews and OS will work closely with the project team, the Department of General Services, and the Committee to identify any further expected cost increases as the project moves towards construction.

P. OFFICE OF THE SENIOR ADVISOR (AI0)

1. AGENCY MISSION AND OVERVIEW

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

The Office of Policy and Legislative Affairs (OPLA) performs policy analysis, develops policy initiatives, and implements the Mayor's legislative agenda. The Office of Federal and Regional Affairs (OFRA) serves as the liaison to federal agencies and advises the Mayor on key issues with regional partners and stakeholders on Capitol Hill. The Office of the Secretary serves as the District of Columbia's primary liaison with the diplomatic and international community and is the official resource for executive orders, historic records, and ceremonial documents. The Office of the Secretary also oversees notarization for the District.

In addition, OSA leads efforts to advance Statehood for the District through interaction with the public, contractors, Congress, and other federal stakeholders.

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

OSA's proposed FY 2024 Operating Budget provides for \$3,691,616, a 18.8% decrease from FY 2023 approved levels. It would support 20.0 FTEs, identical to FY 2023 levels.⁴⁹ OSA's budget is comprised of entirely of local funds.

OSA's proposed FY 2024 budget includes no program structure changes.

Committee Analysis and Comments

The FY 2024 budget proposal for OSA includes a reduction of \$1,000,000 to account for the removal of one-time funding appropriated in FY23 for initiatives that supported promoting statehood and voting rights for District citizens.⁵⁰ The proposed budget also reflects an increase of \$145,307 in Local Funds to support projected salary, step increase, and Fringe Benefit costs across multiple programs.⁵¹

The Committee commends the OSA on its continued work towards achieving DC Statehood and its collaboration with the federal partners. The Committee appreciates the work of the OSA on overseeing the progress of developing a new DC Archives, as the Office of the Secretary is under OSA's purview.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

⁴⁹ Mayor's FY 2024 Proposed Budget and Financial Plan, Volume 2, Office of the Senior Advisor (AI0). Table AI0-1.

⁵⁰ Mayor's FY 2024 Proposed Budget and Financial Plan, Volume 2, Office of the Senior Advisor (AI0). Table AI0-6.

⁵¹ *Id.*

The OSA has no associated proposed capital funds in the Mayor's proposed FY 2024 budget.

Q. 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, which 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).

Statutorily, PERB determines both the appropriate compensation and non-compensation for monetary 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 led by an Executive Director, Clarene Martin who has aggregating years of experience serving under the National Labor Relations Board, the DC City Council, and other government entities negotiating contracts and advising on labor relations. The role of PERB in the DC government is to resolve labor disputes within DC government. PERB handles complaints that may be filed by the DC government employees or unions. 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 conduct an initial analysis that is presented to the PERB Board. The Board provides an additional

review, and ensures their determinations are reliant and in accordance with past decisions of the Supreme Court, PERB, and National Labor Relations Board.

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

In FY 2024, PERB is posed to receive an operating budget of \$1,407,004, and FTEs of 8.0, totaling a budget increase of 3.2% and no changes in FTE from the FY 2023 budget. There were no stark changes between the FY 23 approved budget and FY 24's proposed budget. PERB received \$1,362,828 in FY 23, has spent \$449,362.44 to date, and is on track to spend its remaining budget of \$913,466 in the remaining 6 months.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	% Change from FY 2023
OPERATING BUDGET	\$1,226,056	\$1,227,124	\$1,362,828	\$1,407,004	3.2
FTEs	7.4	7.4	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 approving PERB's FY 2024 budget as proposed, with the addition of a \$30,000 increase in Personnel Services funding for attorney salary increases to support the agency's retention of their specialized attorneys.

In FY 2024, the agency is projected to receive \$89,000 budgeted for Contractual Services, which would allow PERB to carry out its workload and responsibilities. Maintaining PERB's contractual services is imperative to the agency's operations, as the agency has expressed that an approximate cost of eight mediations, three hearings, and fifteen pre-hearings totals about \$25,000.

Under Other Services and Charges, PERB would receive \$153,000 in FY 24, inclusive of funds to maintain MOUs with DCHR and OCTO, stipend payments for board members, and funds to hire outside legal counsel as needed. For about 15 years, PERB has retained outside legal counsel that defends the agency in superior court and throughout any appellate proceedings.

Other agency considerations are as follows:

- **Training Priorities-** PERB should continue its one-week mediation course for its attorneys and training for both management and union participants. Moreover, prioritize staff training and development, and also include meditation training.
- **Utilize low-cost streaming technology-** One of the agency's priorities was to procure equipment for live-stream hearing capabilities. The agency worked to enhance the agency's technology, however, it experienced vendor delays based on the inability to secure the requisite

equipment. The agency should continue to host and record training and other events, but also expand the utilization of different vendors to mitigate future delays.

- **Retention of PERB Attorneys-** PERB attorneys is highly specialized in union and labor relations. These attorneys are in high demand across various industries due to their expertise, and PERB must maintain its competitiveness to hire and retain its attorneys. PERB may do so by budgeting for salary grade increases. During this year's budget hearing, Director Martin requested the consideration of additional funding to the agency's Personnel Services budget for this very matter.

The Committee recommends PERB further develop their long-standing internship program to create a hiring pipeline between local area law schools and referrals from the National Labor Relations Board. 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. 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 duration of the school year or summer months based on the agency's caseload.

- **Filling of Vacancies-** PERB has an existing MOU with DCHR and intends to continue receiving services from DCHR. PERB should utilize DCHR services to fill vacancies for an attorney, hearing examiners, and operations managers.

PERB must also consider its Board vacancies. There is one current and one upcoming Board vacancy. The current vacancy has been open approximately for one year. Moreover, Peter Winkler, a current Board member would be up for reappointment, and he would have until June to be reappointed, which already includes a 6-month hold over an extension period.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

PERB has no associated proposed capital funds in the Mayor's proposed FY 2024 budget.

R. UNEMPLOYMENT COMPENSATION FUND (BH0)

1. AGENCY MISSION OVERVIEW

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

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2024 operating budget for the Unemployment Compensation Fund is \$5,480,390, which makes no change from FY23. The Unemployment Compensation Fund has no FTE's, and is comprised entirely of local funds.

Committee Analysis

In recent years, the Unemployment Compensation Fund has been overbudgeted for its actual expenditures. Although the Unemployment Compensation Fund's expenditures were typically in the range of \$4,500,000-\$5,500,000 before the COVID-19 pandemic, since FY21 the UCF has spent less than \$2,500,000 per year. In FY23 to-date, as of March 24, the UCF has only expended \$1,772,564.21, or 32% of its budget authority.

Given the recent history of underspending, the Committee approves a \$500,000 reduction to the Unemployment Compensation Fund's Fiscal Year 2023 budget.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The Unemployment Compensation Fund has no associated proposed capital funds in the Mayor's proposed FY 2024 budget.

S. 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 governments to reimburse unemployment benefits paid to District residents.

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 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor’s proposed FY 2024 operating budget for the Unemployment Insurance Trust Fund is \$175,682,095, which makes no change from FY23. The Unemployment Insurance Trust Fund has no FTE’s, and is comprised of payroll taxes paid by private-sector employers and reimbursements from the District and federal governments.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The Unemployment Insurance Trust Fund has no associated proposed capital funds in the Mayor’s proposed FY 2024 budget.

T. 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 two weeks of prenatal leave to eligible individuals.

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2024 operating budget for the Universal Paid Leave Fund is \$155,524,281, which is 71.1% or \$383,529,136 less than in FY23. The Universal Paid Leave Fund has no FTE's, and is funded by a .26% payroll tax on District businesses.

Committee Analysis and Comments

The Mayor's proposed FY24 budget for the Universal Paid Leave Fund is significantly lower than in previous years. However, this reflects the UPLF's historic surplus due to excessive payroll tax and lower benefits expenditures.

As established by the Universal Paid Leave Amendment Act of 2016, the District's Universal Paid Leave program was funded by a .62% payroll tax, and provided for 8 weeks of parental leave, 6 weeks of family leave, and 2 weeks of medical leave. Because this level of taxation and benefits left the program with a significant surplus, the program was amended via the Fiscal Year 2022 Budget Support Act of 2021 to expand benefits up to 8 weeks of parental leave, 6 weeks of family leave, 6 weeks of medical leave, and 2 weeks of pre-natal leave.

The amendment also provided for the Chief Financial Officer to annually certify the balance, projected revenues, and projected expenditures of the Universal Paid Leave Fund, and to set the employer contribution rate necessary for maintaining solvency (up to a maximum of .62%). In its first analysis in March 2022, the Office of the Chief Financial Officer certified that the employer contribution rate can be reduced from .62% to .26%, and that benefits can be expanded up to 12 weeks for parental, family, and medical leave (which was codified in the Fiscal Year 2023 Budget Support Act of 2022). Additionally, the Fiscal Year 2023 budget authorized the transfer of approximately \$420 million surplus dollars from the UPLF to local funds over the 4-year financial plan, the majority of which is swept from the Fiscal Year 2024 budget.

In March 2023, the Chief Financial Officer certified that the current tax rate of .26% is sufficient to maintain solvency through Fiscal Year 2026, although some adjustment may be necessary in future years to maintain solvency through Fiscal Year 2027 (see the chart below for more detail). Based on the projected benefits expenditures, revenues at the current tax rate, and required transfers out, the OCFO estimates that the UPLF will end FY24 with \$44,534,000 above the minimum required reserves.

**Universal Paid Leave Fund
March 2023 Certification Summary
\$ in 000s¹**

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Starting Fund Balance ^a	\$543,007	\$151,893	\$144,760	\$132,676	\$119,996
Required Transfers Out ^b	(\$404,692)	(\$5,270)	(\$6,512)	(\$3,427)	N/A
Revenues at Current Tax Rate (0.26%)	\$147,938	\$149,440	\$153,551	\$157,554	\$161,247
Benefits Expenditures at Current Law Benefit Levels	(\$117,641)	(\$126,253)	(\$133,635)	(\$140,872)	(\$147,648)
Administration Expenses	(\$16,719) ^c	(\$25,050)	(\$25,488)	(25,934)	(\$26,388)
Required Reserve (9 months of next year's benefits)	(\$94,690)	(\$100,227)	(\$105,654)	(\$110,736)	(\$114,058)
Fund balance above / (below) Required Reserve	\$57,203	\$44,534	\$27,022	\$9,260	(\$6,851)

¹ Office of the Chief Financial Officer, *Projected Annual Revenues and Expenditures for the Universal Paid Leave Fund*, March 1, 2023

Table Notes:

^a FY 2023 Starting Fund Balance from the FY 2022 Annual Consolidated Financial Report Fund Balance, Exhibit B-1.

^b Title VIII, Fiscal Year 2023 Budget Support Act of 2022 (D.C. Law L 24-0167, effective September 21, 2022).

^c Additional expenses of \$7.9 million are being funded from other sources.

Additionally, the Mayor's proposed Fiscal Year 2024 Budget Support Act of 2023 includes a subtitle titled "Universal Paid Leave Implementation Fund Amendment Act of 2023", which would amend the formula restricting use of the UPLF for administrative expenses.

Under current law, the Department of Employment Services (DOES) may use no more than "8.75% of money in the Fund" for administering the program; the Office of Human Rights may use no more than ".75% of money in the Fund" for enforcement of the program; and the Office of Administrative Hearings ".5% of the money in the Fund" for adjudicating appeals of claim determinations. The Mayor's proposed subtitle would amend the law by allowing DOES to use up

to “15% of money deposited in the Fund”, for administration, and allowing the Office of Human Rights and the Office of Administrative Hearings to use up to .75% and .5% of “money deposited in the Fund” respectively. It would also remove the restrictions on DOES’ use of administration funds for public education.

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

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The Universal Paid Leave Fund has no associated proposed capital funds in the Mayor’s proposed FY 2024 budget.

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

1. AGENCY MISSION OVERVIEW

The mission of the Workforce Investment Council, which is funded as a part of the Office of the Deputy Mayor for Education, is to coordinate functions, initiatives, and strategies of workforce system partners to meet the needs of businesses and ensure residents are provided the supports they need to thrive in careers.

2. FISCAL YEAR 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor's proposed FY 2024 operating budget for the Workforce Investment Council is \$3,051,000, which is a decrease of \$19,245,000, or 86.5%. The proposed FY 2024 budget includes 8.1 FTE's, a decrease of 7 FTE's from FY 2023.

Local Funds: The Mayor's proposed FY 2024 local funds budget for the Workforce Investment Council is \$3,051,000, which reflects a decrease of \$1,925,000 from FY 2023.

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

Federal Funds: The Mayor's proposed budget does not include any federal funds for the Workforce Investment Council, which reflects a decrease of \$17,321,000.

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

Committee Analysis and Comments

The Mayor's proposed FY 2024 budget of \$3.05 million for the Workforce Investment Council (WIC) is significantly lower than in FY 2022 and in FY2023, and includes a substantial cut to their staff. However, this proposed funding level is in-line with the WIC's pre-pandemic budget, and represents a shift away from the District's surge in workforce spending during the Covid-19 pandemic.

As part of the District's response to the COVID-19 public health emergency and economic crisis, the Workforce Investment Council received approximately \$33.7 million in federal funding from the American Rescue Plan Act (Coronavirus State and Local Fiscal Recovery Funds). This surge in workforce investment supported several WIC-led grants/initiatives/partnerships that fostered connections between job-seekers and employers, and expanded access to education, training, and credentialing opportunities for District residents. These grants included:

- Employer Partnership Training Grants – the WIC awarded grants to 8 different District employers to provide training for current and new employees in high-demand occupations (including construction, IT, hospitality, and education). The

grantees provided opportunities for participants to receive skills training and earn credentials, supporting their upward mobility into high-skill and well-paid positions. The FY22-23 grants of \$4.8 million received by a variety of businesses provided training to 222 participants, 178 of whom completed the training.

- Talent Development Technical Assistance Grant – the WIC awarded a grant to support the development of tools for District businesses to improve their inclusive hiring practices. Additionally, the grantee conducted outreach to District businesses, and provided technical assistance to support use of their resources.
- Career Coach DC – the WIC awarded a \$3.4 million grant to hire and train “career coaches” to provide assessment, coaching, and support for District residents seeking to advance their education, skills, employment, or career goals. Through its participant portal “My Journey DC”, the WIC also referred participants from across the District’s workforce system to career coach services. Launched in July 2022, the coaching service enrolled 1360 DC residents, however, 625 have been or are currently served. Other referrals were ineligible or declined participation.
- UDC Partnership – through a partnership with the University of the District of Columbia, the WIC supported the provision of free courses to students working towards a degree or credential in the healthcare and IT fields at UDC’s 4-year degree, Workforce Development and Lifelong Learning, and Community College programs. The WIC also supported stipends to students that covered transportation, childcare, and other cost-of-living expenses. For example, the FY22 two-year grant for \$542,486 is in progress, serving 87 IT students at UDC. An additional 20 students will begin training during UDC’s spring session.
- Healthcare and IT Workforce Training Grants – the WIC awarded nearly \$3 million in grants to adult educational institutions and workforce training providers, which supported the provision of free training opportunities for District residents looking to obtain credentials in the healthcare and IT sectors. The 15-month grants made to 13 health sector and IT businesses totaling \$5.635 M. 211 participants are enrolled.

Because these grants / programs were supported with federal Coronavirus relief funds, the WIC worked closely with grantees to develop tools, recognize best practices, and identify private sources of funding so that this critical workforce development effort could continue after the public financing concluded. In FY2024, the WIC’s budget will not include funding to continue these grants / programs, with the exception of the Healthcare and IT Workforce Training Grants that will with support from local funding.

Additional Reduction in Personnel Services

Additionally, the Committee is reducing the WIC’s FY 2024 budget by \$660,000, to account for salary lapse and under-obligation of personnel funds.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The Workforce Investment Council has no associated proposed capital funds in the Mayor’s proposed FY 2024 budget.

V. WORKFORCE INVESTMENTS ACCOUNT (UP0)

1. AGENCY MISSION OVERVIEW

The mission of the Workforce Investments Account is to fund compensation increases for nonunion and union District employees, and 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. 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 2024 OPERATING BUDGET

Proposed Operating Budget Summary

The Mayor’s proposed FY 2024 operating budget for the Workforce Investments Account is \$251,505,781, which is an increase of \$187,329,877, or 291.9%. The Workforce Investments Account has no FTEs, and is comprised entirely of local funds.

Committee Analysis and Comments

The Mayor’s proposed funding for the Workforce Investments Account in FY24 is significantly higher than in recent years. Furthermore, the Mayor proposes to add an additional \$187,006,487 to the Workforce Investments Account’s FY23 budget through the Fiscal Year 2023 Revised Local Budget Emergency Act of 2023.

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, the Committee is aware of several large collective bargaining agreements that the District has entered into during FY23 to-date, which necessitate significant investments into the Workforce Investments Account. These collective bargaining agreements – detailed in the chart below – are largely backdated, and cover most of the period of time during COVID-19 pandemic. They include retroactive payments for pay increases, stipends, and other bonuses, which will cost the District a substantial amount of money in FY23. Moreover, these contracts all expire at the end of FY23 or FY24, so the District must plan to fund for the next round of negotiations, in addition to funds for other collective bargaining agreements that are still being negotiated.

Union	Effective Dates	Projected Fiscal Year 2023 Costs to Workforce Investments Account	Projected Fiscal Year 2024 Costs to Workforce Investments Account	Projected Financial Plan (FY23-FY26) Costs to Workforce Investments Account
Federation of Administrative Law Judges	October 1, 2020 – September 30, 2023	\$1,012,000	\$456,000	\$2,387,000

Council of School Officers, Local #4, American Federation of School Administrators	October 1, 2020 – September 30, 2024	\$23,648,000	\$12,834,000	\$62,191,000
District of Columbia Police Union (Fraternal Order of Police/Metropolitan Police Department) Labor Committee, Compensation Unit 3	October 1, 2020 – September 30, 2023	\$94,628,000	\$41,639,000	\$220,939,000
International Association of Firefighters Local 36, AFL-CIO, MWC	October 1, 2020 – September 30, 2024	\$39,714,000	\$25,817,000	\$118,658,000
Washington Teachers' Union (WTU), Local #6 of the American Federation of Teachers	October 1, 2019 – September 30, 2023	\$148,070,000 ^a	\$57,705,000 ^a	\$346,482,000 ^a

^a Some of this funding for the WTU contract will be covered by federal American Rescue Plan Act funds.

3. FISCAL YEAR 2024-2029 CAPITAL BUDGET

The Workforce Investments Account has no associated proposed capital funds in the Mayor's proposed FY 2024 budget.

III. TRANSFERS FROM OTHER COMMITTEES

The Committee accepts the following transfers in from:

Committee on Housing

1. To the Department of Aging and Community Living, \$250,000 in one-time funds to support programming at a District senior services provider that helps individuals with for Alzheimer’s Disease and Related Dementias maintain their bills and financial stability.
2. To the Department of Employment Services, \$303,000 in recurring funds to support implementation of B24-0712 Domestic Worker Employment Rights Amendment Act of 2022.
 - a. Financial Plan: Total of \$1,090,000
 - i. FY 2024: \$303,000
 - ii. FY 2025: \$258,000
 - iii. FY 2026: \$262,000
 - iv. FY 2027: \$267,000
3. To the Office of the Inspector General, \$250,000 in recurring funds to support the anticipated costs of a new mandate to require them to perform an ACFR-style annual audit of the DC Housing Authority.
 - a. Financial Plan: Total of \$1,025,791
 - i. FY 2024: \$250,000
 - ii. FY 2025: \$254,250
 - iii. FY 2026: \$258,573
 - iv. FY 2027: \$262,968
4. To the Executive Office of the Mayor, \$275,000 in recurring funds to support implementation of B24-0649 Elimination of Discrimination Against Women Amendment Act of 2022.
 - a. Financial Plan: Total of \$1,135,000
 - i. FY 2024: \$275,000
 - ii. FY 2025: \$279,000
 - iii. FY 2026: \$287,000
 - iv. FY 2027: \$294,000

IV. TRANSFERS TO OTHER COMMITTEES

The Committee approves the following transfers to:

Committee on Housing

1. To the Department of Housing and Community Development, \$200,000 in recurring funds to support implementation of B24-0934 Condominium Warranty Claims Clarification Amendment Act of 2022, for the establishment of a fund to assist eligible condominium unit owners and associations with the costs associated with filing a warranty claim when structural defects arise.

- a. Financial Plan: Total of \$824,000
 - i. FY 2024: \$200,000
 - ii. FY 2025: \$204,000
 - iii. FY 2026: \$208,000
 - iv. FY 2027: \$212,000

Committee on the Judiciary and Public Safety

- 1. To the Office of Victim Services and Justice Grants, \$300,000 in one-time funds to support services for victims of domestic violence.

V. BUDGET SUPPORT ACT RECOMMENDATIONS

On Wednesday, March 22, 2023, Chairman Mendelson introduced, on behalf of the Mayor, the “Fiscal Year 2024 Budget Support Act of 2022” (Bill 25-0202). The bill contains three subtitles for which the Committee has provided comments.

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

The Committee provides comments on the following subtitles of the “Fiscal Year 2024 Budget Support Act of 2023”:

- 1. **Title I. Subtitle B. – Return to the Office and Telework Policies**
 - a. **Bill Summary** – As proposed, this bill will add a new section to the District of Columbia Government Comprehensive Merit Personnel Act of 1978 to establish standards for District Government Executive branch agencies regarding post-pandemic telework. The bill will prohibit more than two days of routine telework for mayoral agencies with five-day regular workweeks, and prohibit more than one day of routine telework for those with four-day workweeks. Employees with regular workweeks of three days or fewer shall be prohibited from routine telework. Under the proposed bill, employees must work from either their home address of record or an approved location, by their personnel authority or agency. Moreover, telework shall be subject to rescission by, and at the discretion of, personnel authority or the agency at any time. The proposed bill makes exceptions for reasonable accommodations for an employee’s disability but may impose additional conditions and restrictions upon non-disabled employees. Additionally, the Mayor may authorize personnel authority or an agency to implement a telework policy that transcends the limitations set forth in the proposed bill. The Mayor’s authority to enlarge the teleworking authorization is limited to

instances of public interest, its necessity to attract or retain hard-to-fill positions, or for pilot programs at the request of personnel or agency. The proposed bill also mandates a reporting function, for the Mayor and Council to review teleworking data by personnel authority. The Mayor may audit these reports to ensure compliance. Lastly, the Department of General Services (DGS) may analyze the information furnished by personnel authorities, in an effort to make determinations, and potentially reductions, in the allocation of space for agency utilization.

- b. **Committee Action** – The Committee accepts the Return to the Office and Telework Policies subtitle with the following changes:
 - i. The Committee recommends striking the “Agency” definition included in the Budget Support Act and supplanting it by restricting only executive branch agencies to compliance with this bill.
 - ii. The Committee recommends modifying the “Routine telework” definition to enhance clarity in routineness.
- c. **Fiscal Impact** – The subtitle has no impact on the proposed budget and financial plan. There is no cost to the subtitle’s administrative requirements around telework.
- d. **Legislative Recommendation for the Committee of the Whole** -

The Committee recommends that Committee of the Whole adopt this subtitle.

Title I. Subtitle B. – Return to the Office and Telework Policies

Sec. 1011. Short title.

This subtitle may be cited as the “Rollback of Pandemic-Related Situational Telework Arrangements and Establishment of Standards for Post-Pandemic Telework Arrangements Amendment Act of 2023”.

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 by adding a new section 201a to read as follows:

“Sec. 201a. Telework.

“(a) Each agency may implement a telework policy that allows routine telework and situational telework for its employees; provided, that:

“(1) Such policy shall not allow routine telework:

“(A) Of more than 2 days per week for an employee if the employee’s regular workweek comprises 5 or more workdays;

“(B) Of more than one day per week for an employee if the employee’s regular workweek comprises 4 workdays;

“(C) For an employee if the employee’s regular workweek comprises 3 or fewer workdays; or

“(D) At a location other than the employee’s home address of record or, to the extent not inconsistent with a rule promulgated pursuant to subsection (i) of this section, another location approved by the personnel authority or agency; and

“(2) Routine telework or situational telework by an employee under such policy is:

“(A) Subject to a written agreement between the employee and the personnel authority or the employee’s agency, which agreement shall be entered into before the employee engages in telework;

“(B) Approved by the agency head and the employee’s direct supervisor before the employee engages in telework; and

“(C) Subject to rescission by the personnel authority or agency head, in their sole discretion, at any time.”.

“(b) A telework policy authorized by subsection (a) of this section may include such additional conditions, restrictions, and requirements as the relevant personnel authority or agency may impose.

“(c) The restrictions set forth in subsection (a)(1) of this section shall not apply to an employee if routine telework for a greater number of days per week than allowed under subsection (a)(1) of this section is authorized as a reasonable accommodation for an employee’s disability under District or federal law [ML(1)] .

“(d) The Mayor may authorize a personnel authority or agency to implement a telework policy that allows an employee to telework for a greater number of days per week than allowed under subsection (a)(1) of this section, or is otherwise inconsistent with this section, if:

“(1) The Mayor determines that unusual circumstances exist that warrant an authorization and that such authorization is in the public interest;

“(2) The Mayor determines such authorization is necessary to attract or retain an employee filling, or applying to fill, a hard-to-fill position;

“(3) The Mayor determines that such authorization is appropriate and in the public interest due to the nature of the responsibilities of the position filled by the employee; or

“(4) The personnel authority or agency proposes, and the Mayor approves, a pilot telework policy that is inconsistent with subsection (a)(1) of this section but which the Mayor determines is in the public interest to explore potential modifications to the District’s telework standards.

“(e) By October 15 of each year, each personnel authority shall submit a report to the Mayor and the Council that includes the following information:

“(1) The name, grade, step, position title, and salary of each employee approved to engage in routine telework;

“(2) The total number of days each such employee is authorized to engage in routine telework per workweek;

“(3) The total number of employees working under an approved routine telework agreement; and

“(4) The total number of employees of the agency.

“(f) The Mayor may conduct periodic audits of agency telework programs for the purpose of ensuring compliance with this section.

“(g) The Department of General Services (“DGS”) may analyze the impact of the use of telework by employees of any agency on the space needs of the agency. Based on the results of the analysis, DGS may reduce the amount of space allocated to the agency under a lease or other arrangement and may reallocate to another agency the space made available by the reduction.

“(h) No personnel authority or agency head may enter into a collective bargaining agreement that includes or requires a telework policy that is inconsistent with this section.

“(i) This section shall apply only to agencies in the executive branch of the District government.

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

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

“(2) “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 or for another specific, temporary circumstance approved by the personnel authority.

“(3) “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.

“(k) 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.”

2. **Title II. Subtitle I. Office of Public-Private Partnerships Fund and Budget**

- a. **Bill Summary** – As proposed, this subtitle would repeal the requirement that the Mayor provide the Council with a budget for the Office of Public-Private Partnership represented as a separate line or responsibility center and eliminate the Public-Private Partnership Administration Fund.
- b. **Committee Action** – The Committee accepts the Office of Public-Private Partnerships Fund and Budget subtitle with technical and conforming changes.
- c. **Fiscal Impact** – There is no impact from the subtitle on the budget and financial plan.
- d. **Legislative Recommendation for the Committee of the Whole** –

The Committee recommends that Committee of the Whole adopt this subtitle.

Title I. Office of Public-Private Partnerships Fund and Budget

Sec. 2081. Short title.

This subtitle may be cited as the “Office of Public-Private Partnerships Fund and Budget Amendment Act of 2023”.

Sec. 2082. The Public-Private Partnership Act of 2014, effective March 11, 2015 (D.C. Law 20-228; D.C. Official Code §§ 2-272.01 *et seq.*) is amended as follows:

- (a) Section 104 (D.C. Official Code § 2-272.03) is repealed.
- (b) Section 105 (D.C. Official Code § 2-272.04) is repealed.
- (a) Section 107(d) (D.C. Official Code § 2-273.02) is amended by striking the phrase “and which shall be deposited into the Fund established by section 105.” and inserting a period in its place.

3. Title IV. Subtitle C. Universal Paid Leave Administration Fund

- a. **Bill Summary** – As proposed, this bill will cap the permissible administrative costs allowed to be expended from the Universal Paid Leave Fund (“Fund”) on the Universal Paid Leave Program at 15% of the estimated amounts deposited into the Fund each fiscal year. Current law applies an 8.75% administrative spending cap to the total amount of money in the Fund.. The Mayor’s proposed subtitle would also strike the Fund’s 6% cap spending for public education.
- b. **Committee Action** – The Committee accepts the Universal Paid Leave Administration Fund subtitle with the following changes:
 - i. Requiring that at least 5% of the Fund must annually be spent on public education.
 - ii. Changing the term “money deposited in the Fund” to “money estimated to be deposited in the Fund” to conform terminology with the definition.
- c. **Fiscal Impact** – Based on projected revenues to be deposited into the Universal Paid Leave Fund the subtitle sets the maximum administrative costs the Universal Paid Leave Fund may incur to \$24.28 million in fiscal year 2024.
- d. **Legislative Recommendation for the Committee of the Whole** -

The Committee recommends that Committee of the Whole adopt this subtitle.

TITLE IV. SUBTITLE C. UNIVERSAL PAID LEAVE ADMINISTRATION FUND

Sec. 4021. Short title.

This subtitle may be cited as the “Universal Paid Leave Implementation Fund Amendment Act of 2023”.

Sec. 4022. 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 *et seq.*), is amended as follows:

(a) Section 1152 (D.C. Official Code § 32-551.01) is amended as follows:

(1) Subsection (b)(2) is amended as follows:

(A) The lead-in language is amended by striking the phrase “Fund the” and inserting the phrase “Fund, each fiscal year, the” in its place.

(B) Subparagraph (A) is amended by striking the phrase “No more than 8.75% of money in the Fund” and inserting the phrase “No more than 15% of the money estimated to be deposited in the Fund” in its place.

(C) Subparagraph (B) is amended by striking the phrase “money in the Fund” and inserting the phrase “money estimated to be deposited in the Fund” in its place.

(D) Subparagraph (C) is amended by striking the phrase “money in the Fund” and inserting the phrase “money estimated to be deposited in the Fund” in its place.

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

“(b-1) For the purposes of subsection (b) of this section, the phrase “money estimated to be deposited in the Fund” means the amount of revenue that the Chief Financial Officer estimates will be deposited in the Fund, as indicated in the certification provided by the Chief Financial Officer pursuant to section 104a(b) of the Universal Paid Leave Amendment Act of 2016, effective November 13, 2021 (D.C. Law 24-45; D.C. Official Code § 32-541.04a(b)), during the fiscal year in which the money in the Fund will be used to fund the Universal Paid Leave Administration Fund.”.

(b) Section 1152(c) (D.C. Official Code § 32-551.02(c)) is amended by striking the phrase “and 105(j); provided, that no more than 6% of the money appropriated annually for administration may be used for public education” and inserting the phrase “and 106(j); provided, that no less than 5% of the money appropriated annually for public education” in its place.

B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES

The Committee does not recommend any new Budget Support Act Subtitles to be included in the “Fiscal Year 2024 Budget Support Act of 2023.”

VI. COMMITTEE ACTION AND VOTE

VII. ATTACHMENTS

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