


Government of the District of Columbia
Office of the Chief Financial Officer



Glen Lee
Chief Financial Officer

MEMORANDUM

TO: The Honorable Phil Mendelson
Chairman, Council of the District of Columbia

FROM: Glen Lee
Chief Financial Officer 

DATE: November 21, 2024

SUBJECT: Fiscal Impact Statement – Youth Mentorship Through Community
Engagement Amendment Act of 2024

REFERENCE: Bill 25-742, Draft Committee Print as provided to the Office of Revenue
Analysis on November 13, 2024

Conclusion

Funds are not sufficient in the fiscal year 2025 through fiscal year 2028 budget and financial plan to implement the bill. The bill will cost \$2.1 million in fiscal year 2025 and \$8.4 million over the four-year budget and financial plan.

Background

Title I – Youth Mentorship and Family Engagement

The bill establishes a youth mentorship and family engagement program called the Thrive Mentorship Program (“Program”) within the Department of Human Services (DHS). The Program will provide long-term professional mentoring to at-risk youth or youth with adverse childhood experiences. The bill authorizes DHS to issue grants to nonprofits or community-based organizations to employ mentors and provide support services, background checks, training, and materials.

Professional mentors in the Program must meet with mentees for a minimum of three hours per week for three years, or until the mentee withdraws from the Program. The mentors must be in a full-time mentoring position dedicated to providing support to youth in home, school, and community settings. The mentors will be responsible for developing individualized plans to meet the specific needs of each mentee. Mentors must pass a criminal background check, and complete training covering seven different topic areas outlined in the bill. DHS must report annually on the Program’s progress including several required metrics about each enrolled mentee.

Title II Community Service Leave for District Government Employees

The bill establishes "community service leave," a new type of leave for District government employees, and authorizes eligible employees to take up to 52 hours of community service leave annually to mentor or tutor a District student at school or with a community-based organization located in the District. The leave cannot carry over from one year to the next, or result in financial compensation upon separation.

To be eligible, employees must be full-time District government workers who have worked for the government for at least a year and have obtained approval from their supervisor and agency leadership. Agencies may require reasonable documentation to ensure the leave is being used for the intended purpose.

Financial Plan Impact

Funds are not sufficient in the fiscal year 2025 through fiscal year 2028 budget and financial plan to implement the bill. The bill will cost \$2.1 million in fiscal year 2025 and \$8.4 million over the four-year budget and financial plan.

Title I – Youth Mentorship and Family Engagement

DHS will require resources to manage the Program, including grant funding for the community-based organizations that will hire mentors, and contract funding to provide supportive services, background checks, supplies, and training. DHS will hire two FTEs to manage the Program and issue a grant to an organization to employ 12 mentors. The total cost for DHS will be \$1.48 million in the first year of the program.

Youth Mentorship Through Community Engagement Amendment Act of 2024					
TITLE I – Youth Mentorship and Family Engagement					
Fiscal Impact					
(\$ thousands)					
	FY 2025	FY 2026	FY 2027	FY 2028	Total
Personal Services Costs – Two FTEs in DHS^{(a) (b)}	\$301	\$307	\$313	\$320	\$1,242
Non-Personal services^(c) - Grants for mentor services, background clearances, and support services)	\$1,163	\$1,135	\$1,135	\$1,135	\$4,541
Total Cost	\$1,484	\$1,443	\$1,449	\$1,455	\$5,810

Table Notes:

- (a) One Program Manager grade 14/4, and one Program Analyst grade 13/4, with financial plan growth rate of 1.9 percent annually.
- (b) Fringe benefits 25.9 percent of salary, with financial plan growth rate of 2.3 percent annually.
- (c) Year 1 will require \$27,000 in startup supplies that do not carry forward over the financial plan.

Title II Community Service Leave for District Government Employees

The bill’s establishment of a new category of allowable District government leave is likely to impact operations of some agencies. Even with careful planning of supervisors, allowing for up to 52 hours of paid administrative leave per year could require agencies employing essential workers to backfill workers on leave using overtime or to request additional staffing to meet performance benchmarks. The exact cost will depend on which agencies allow the leave and how many employees utilize it. We estimate here the potential overall cost throughout the District.

One survey¹ of providers of District mentor services indicates less than one percent of adults may be currently serving as mentors. Since the bill allows workers to mentor during their employment hours, we estimate take-up rate of mentorship among the entire District workforce of approximately 0.7 percent. We apply this rate to an adjusted estimate of eligible District government workers and estimate approximately 294 employees will seek to take the leave three hours per month. Agencies are assumed to require additional overtime pay to cover workers using the community service leave, or additional nonpersonnel services to contract out work currently being done by employees.

Youth Mentorship Through Community Engagement Amendment Act of 2025					
TITLE 2 – Community Service Leave for District Government Employees					
Fiscal Impact					
(\$ thousands)					
	FY 2025	FY 2026	FY 2027	FY 2028	Total
Personal Services Costs across all agencies ^(a)	\$637	\$649	\$661	\$674	\$2,620

Table Notes:

(a) Assumptions; Take-up rate of 0.7 percent; Average hourly wage assumed at \$60 per hour; Average leave taken 3 hours per month.

¹ [DC-Program-Data-Summary-2021.pdf](#)