

(CF0) DEPARTMENT OF EMPLOYMENT SERVICES

MISSION

The Department of Employment Services (DOES) puts people to work. DOES achieves its mission by providing the necessary tools for the District of Columbia workforce to become more competitive using tailored approaches to ensure that workers and employers are successfully paired. DOES also fosters and promotes the welfare of job seekers and wage earners by ensuring safe working conditions, advancing opportunities for employment, helping employers find qualified workers, and tracking labor market information and other national economic measurements impacting the District of Columbia.

BACKGROUND

DOES, the District of Columbia's lead labor and workforce development agency, provides customers with a comprehensive menu of workforce development services funded through a combination of federal grants and local appropriations. Through the Unemployment Insurance Division, DOES delivers basic income support services to unemployed or underemployed persons who have lost their jobs through no fault of their own. The Labor Standards Program ensures a safe and healthy work environment for workers in the District, administers a program to provide benefits to qualified individuals with employment-related injuries or illnesses, administers the District's wage and hour laws, and provides hearing and adjudication services to settle workers' compensation disputes. DOES's Workforce Development Program provides job seekers with workforce development and training programs and services to ensure employers have access to qualified job candidates. Finally, DOES provides District youth with job training, academic enrichment, leadership, and employment opportunities through its Year-Round, Summer Youth, Mayor's Youth Leadership Institute, and other youth programs.

CAPITAL PROGRAM OBJECTIVES

1. DOES seeks to strengthen stewardship of its financial resources, significantly improve services to customers, improve its service delivery system, and increase DOES competitiveness to ensure that District of Columbia residents are paired with meaningful work opportunities, are working in safe environments, and that those seeking to improve their workforce skills have the resources to do so.

Elements on this page of the Agency Summary include:

- n **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- n **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - 4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
 - 4 **FY 2013 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - 4 **6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
 - 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
 - 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).
- n **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- n **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- n **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	79	79	0	0	0	0	0	0	0	0	0	0
(03) Project Management	128	128	0	0	0	0	0	0	0	0	0	0
(04) Construction	276	0	0	0	276	0	0	0	0	0	0	0
(05) Equipment	578	578	0	0	0	12,000	6,000	0	0	0	0	18,000
TOTALS	1,061	785	0	0	276	12,000	6,000	0	0	0	0	18,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	276	0	0	0	276	5,000	6,000	0	0	0	0	11,000
Alternative Financing (0303)	785	785	0	0	0	0	0	0	0	0	0	0
Federal (0350)	0	0	0	0	0	7,000	0	0	0	0	0	7,000
TOTALS	1,061	785	0	0	276	12,000	6,000	0	0	0	0	18,000

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2004	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		36,076	No estimated operating impact						
Budget Authority Thru FY 2013		19,061							
FY 2013 Budget Authority Changes		0							
Current FY 2013 Budget Authority		19,061							
Budget Authority Request for FY 2014		19,061							
Increase (Decrease)		0							
Full Time Equivalent Data									
Object	FTE	FY 2014 Budget	% of Project						
Personal Services	0.0	0	0.0						
Non Personal Services	0.0	12,000	100.0						

CF0-UIM02-UI MODERNIZATION PROJECT-FEDERAL

Agency: DEPARTMENT OF EMPLOYMENT SERVICES (CF0)
Implementing Agency: DEPARTMENT OF EMPLOYMENT SERVICES (CF0)
Project No: UIM02
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Developing scope of work
Useful Life of the Project: 10
Estimated Full Funding Cost: \$18,000,000

Description:

This project is focused on developing and deploying a fully integrated (Unemployment Benefits and Tax) robust solution resulting in efficiencies and the ability to offer broader services to the residents of the District of Columbia. All systems within Unemployment Insurance will be integrated including the Document Imaging system and ACD/IVR system.

Justification:

Due to the outdated mainframe technology currently in use, implementations of new legal requirements are complex, intense, and time consuming to deploy in a consistent manner to ensure claimants receive added or new benefits as quickly as possible. In this environment, the systems are highly fractured silos requiring costly contractors to maintain them.

Progress Assessment:

N/A

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	0	0	0	0	0	12,000	6,000	0	0	0	0	18,000
TOTALS	0	0	0	0	0	12,000	6,000	0	0	0	0	18,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	5,000	6,000	0	0	0	0	11,000
Federal (0350)	0	0	0	0	0	7,000	0	0	0	0	0	7,000
TOTALS	0	0	0	0	0	12,000	6,000	0	0	0	0	18,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	29,000
Budget Authority Thru FY 2013	18,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	18,000
Budget Authority Request for FY 2014	18,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2015	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,000	100.0