

(CF0) DEPARTMENT OF EMPLOYMENT SERVICES

MISSION

The mission of the Department of Employment Services (DOES) is to foster and promote the welfare of job seekers and wage earners by improving their working conditions, advancing opportunities for employment, helping employers find workers, and tracking changes in employment and other national economic measurements impacting the District of Columbia.

BACKGROUND

DOES provides customers with a comprehensive menu of workforce development services funded through a combination of federal grants and local appropriations. In addition, DOES provides District youth with job training, academic enrichment, leadership, and employment opportunities through its year-round, summer youth, and Mayor's Youth Leadership Institute programs. The department also delivers income support services to unemployed or under-employed persons, as well as worker protection and dispute resolutions services to workers and employers. These services are provided through the Offices of Unemployment Compensation, Workers' Compensation, Safety and Health, and Wage-Hour.

OBJECTIVES

The objective of this project is to develop and deploy 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. Finally, with the deployment of the project, the agency will no longer need the high price contractors.

Elements on this page of the Agency Summary include:

- **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 project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
 - **FY 2011 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.
 - **6-Year Budget Authority Thru 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
 - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
 - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **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.
- **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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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
(05) Equipment	578	578	0	0	0	0	0	12,000	6,000	0	0	18,000
TOTALS	785	785	0	0	0	0	0	12,000	6,000	0	0	18,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	5,000	6,000	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	0	0	7,000	0	0	0	7,000
TOTALS	785	785	0	0	0	0	0	12,000	6,000	0	0	18,000

Additional Appropriation Data	
First Appropriation FY	2004
Original 6-Year Budget Authority	6,800
Budget Authority Thru FY 2011	6,785
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	6,785
Budget Authority Request for FY 2012	18,785
Increase (Decrease) to Total Authority	12,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: NA
Status: Developing scope of work
Useful Life of the Project: 15
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:

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Related Projects:

UIMO1C, Unemployment Insurance Modernization Project

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(05) Equipment	0	0	0	0	0	0	0	12,000	6,000	0	0	18,000
TOTALS	0	0	0	0	0	0	0	12,000	6,000	0	0	18,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	5,000	6,000	0	0	11,000
Federal (0350)	0	0	0	0	0	0	0	7,000	0	0	0	7,000
TOTALS	0	0	0	0	0	0	0	12,000	6,000	0	0	18,000

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2011	0
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	0
Budget Authority Request for FY 2012	18,000
Increase (Decrease) to Total Authority	18,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0