

(CF0) DEPARTMENT OF EMPLOYMENT SERVICES

MISSION

The Department of Employment Services (DOES) fosters and promotes 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

The Department of Employment Services (DOES) is the District of Columbia's lead labor and workforce development agency. DOES provides customers with a comprehensive menu of workforce development services funded through a combination of federal grants and local appropriations. DOES delivers basic income support services to unemployed or underemployed persons who lost their jobs through no fault of their own through the Unemployment Insurance Division. 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 worker's 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, Marion S. Barry Summer Youth Employment Program, Marion S. Barry Youth Leadership Institute, and other youth programs.

CAPITAL PROJECT INITIATIVES

Saint Elizabeths Infrastructure Academy

The Washington D.C. Infrastructure Academy at Saint Elizabeths East Campus will be a new facility that focuses on occupational skills training and work-based learning initiatives related to the infrastructure industry, including the utility, energy efficiency, and transportation and logistics sectors. At the Academy, industry partners, training providers such as the University of the District of Columbia, labor unions and trade associations, will offer a diverse skills training allowing District residents the tools to begin and sustain careers in the infrastructure industry. The Academy will provide its services to District residents, with a focus on underserved, unemployed, and underemployed residents seeking entry-level training and job opportunities within the infrastructure industry. Academy participants will be able to access career counseling and planning, resume assistance, direct job placement, and information about local and regional infrastructure jobs and apprenticeships.

UI Modernization Project

The objective of this project is to develop and deploy a robust, fully-integrated Unemployment Benefits and Tax 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 reduce its dependency on external 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 Through FY 2022 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2017 through FY 2022.
 - › **FY 2017 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 Through FY 2022 :** This is the total 6-year authority for FY 2017 through FY 2022 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2023 :** Represents the 6-year budget authority for FY 2018 through FY 2023.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2018 - FY 2023 (change in budget authority is shown 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)

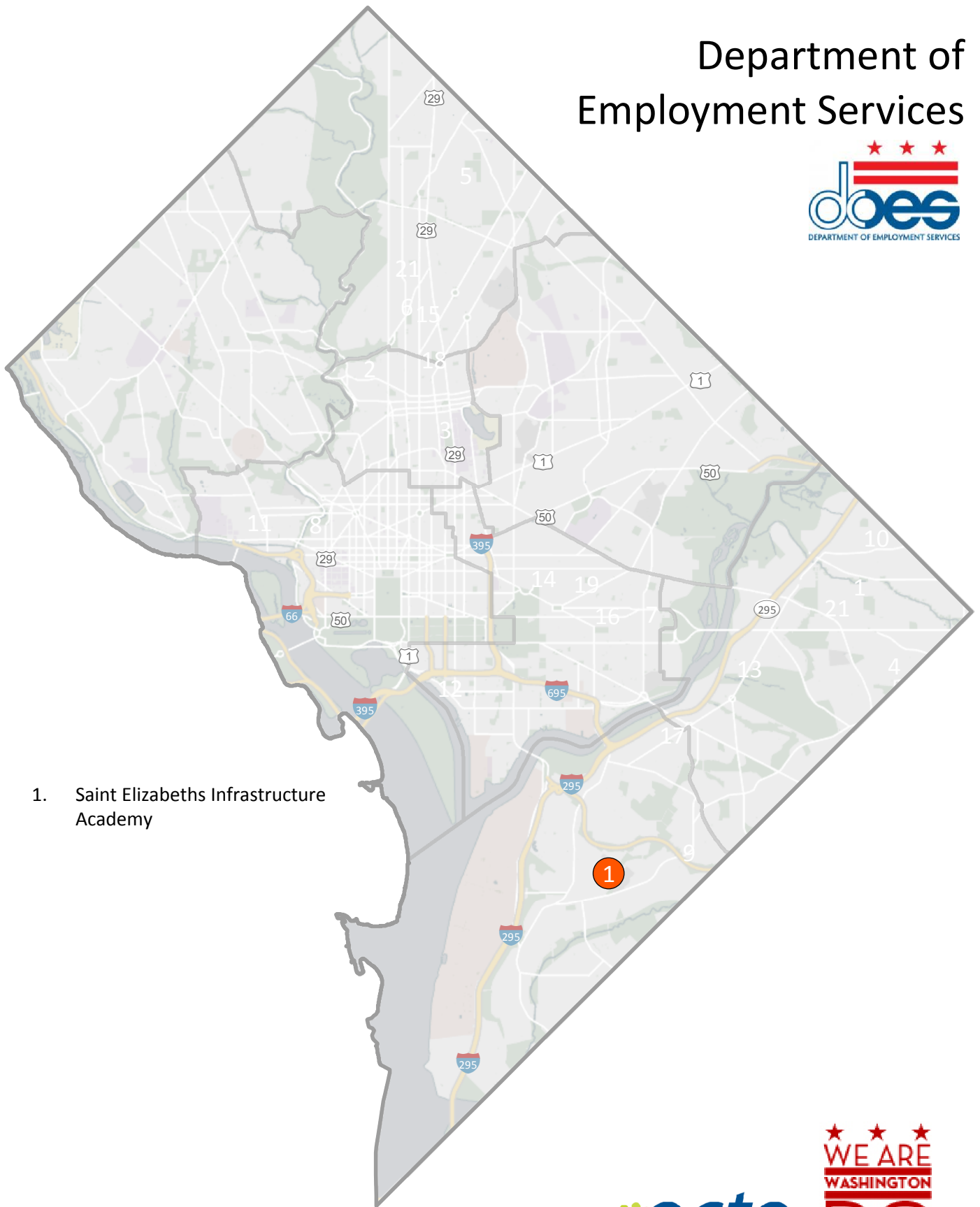
Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	79	79	0	0	0	0	1,750	5,000	10,000	0	0	16,750
(03) Project Management	128	128	0	0	0	0	0	0	0	0	0	0
(04) Construction	53	53	0	0	0	0	0	0	0	0	0	0
(05) Equipment	18,578	2,057	558	0	15,963	8,000	7,844	4,000	0	0	0	19,844
(06) IT Requirements Development/Systems Design	0	0	0	0	0	20,039	19,961	0	0	0	0	40,000
TOTALS	18,838	2,317	558	0	15,963	28,039	29,555	9,000	10,000	0	0	76,594

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	11,053	1,532	558	0	8,963	0	1,750	5,000	10,000	0	0	16,750
Pay Go (0301)	0	0	0	0	0	20,039	0	0	0	0	0	20,039
Alternative Financing (0303)	785	785	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	8,000	27,805	4,000	0	0	0	39,805
Federal (0350)	7,000	0	0	0	7,000	0	0	0	0	0	0	0
TOTALS	18,838	2,317	558	0	15,963	28,039	29,555	9,000	10,000	0	0	76,594

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2004	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	36,636	No estimated operating impact						
Budget Authority Through FY 2022	19,398							
FY 2017 Budget Authority Changes								
Capital Reprogramming FY 2017 YTD	-560							
6-Year Budget Authority Through FY 2022	18,838							
Budget Authority Request Through FY 2023	95,432							
Increase (Decrease)	76,594							

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	8.0	946	3.4
Non Personal Services	0.0	27,093	96.6

Department of Employment Services



- 1. Saint Elizabeths Infrastructure Academy



TO0-PFL08-PAID FAMILY LEAVE IT APPLICATION

Agency: DEPARTMENT OF EMPLOYMENT SERVICES (CF0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: PFL08
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$40,000,000

Description:

The Universal Paid Leave project will provide for the development and implementation of the required Information Technology system, including the software, to support the District’s Universal Paid Leave legislation. The proposed legislation would create a program to compensate private sector workers in the District for wages lost when taking time off to welcome a new child or care of a family member who has a serious health condition.

Justification:

The system must support the mechanism for collecting the taxes and, for paying the benefits to qualified employees.

Progress Assessment:

New project

Related Projects:

DOES UIM02C-UI Modernization

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	20,039	19,961	0	0	0	0	40,000
TOTALS	0	0	0	0	0	20,039	19,961	0	0	0	0	40,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	20,039	0	0	0	0	0	20,039
Short-Term Bonds – (0304)	0	0	0	0	0	0	19,961	0	0	0	0	19,961
TOTALS	0	0	0	0	0	20,039	19,961	0	0	0	0	40,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	40,000
Increase (Decrease)	40,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	20,039	100.0

AM0-SNTRC-SAINT ELIZABETHS INFRASTRUCTURE ACADEMY

Agency: DEPARTMENT OF EMPLOYMENT SERVICES (CF0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SNTRC
Ward: 8
Location: 1100 ALABAMA AVE SE
Facility Name or Identifier: INFRASTRUCTURE ACADEMY
Status: New
Useful Life of the Project: 25
Estimated Full Funding Cost: \$16,750,000

Description:

The Washington D.C. Infrastructure Academy at Saint Elizabeths East Campus will be a new facility that focuses on occupational skills training and work-based learning initiatives related to the infrastructure industry, including the utility, energy efficiency, transportation and logistics sectors. At the Academy, industry partners, training providers such as the University of the District of Columbia, labor unions and trade associations, will offer a diverse skills training allowing District residents the tools to begin and sustain careers in the infrastructure industry. The Academy will provide its services to District residents, with a focus on underserved, unemployed, and underemployed residents seeking entry-level training and job opportunities within the infrastructure industry. Academy participants will be able to access career counseling and planning, resume assistance, direct job placement, and information about local and regional infrastructure jobs and apprenticeships.

Justification:

The Infrastructure Academy will provide its services to District residents, with a focus on underserved, unemployed, and underemployed residents and residents who are seeking entry-level training.

Progress Assessment:

New Project

Related Projects:

DMPED project AWR01-Saint Elizabeths E. Campus Infrastructure and YY102C-Spingarn Career and Technical Education Center

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(01) Design	0	0	0	0	0	0	1,750	5,000	10,000	0	0	16,750
TOTALS	0	0	0	0	0	0	1,750	5,000	10,000	0	0	16,750

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,750	5,000	10,000	0	0	16,750
TOTALS	0	0	0	0	0	0	1,750	5,000	10,000	0	0	16,750

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	16,750
Increase (Decrease)	16,750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2018 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: INFORMATION TECHNOLOGY
Status: Developing scope of work
Useful Life of the Project: 10
Estimated Full Funding Cost: \$37,844,000

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:

On-going project

Related Projects:

DOES project PFL08C-Paid Family Leave IT Application

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(05) Equipment	18,000	1,479	558	0	15,963	8,000	7,844	4,000	0	0	0	19,844
TOTALS	18,000	1,479	558	0	15,963	8,000	7,844	4,000	0	0	0	19,844

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	11,000	1,479	558	0	8,963	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	0	0	0	0	0	8,000	7,844	4,000	0	0	0	19,844
Federal (0350)	7,000	0	0	0	7,000	0	0	0	0	0	0	0
TOTALS	18,000	1,479	558	0	15,963	8,000	7,844	4,000	0	0	0	19,844

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	29,000
Budget Authority Through FY 2022	18,000
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	18,000
Budget Authority Request Through FY 2023	37,844
Increase (Decrease)	19,844

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	8.0	946	11.8
Non Personal Services	0.0	7,054	88.2