

(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, enforcing labor laws, 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. The Workforce Development Program also 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. Lastly, DOES's Division of State Initiatives (DSI) is comprised of locally funded signature programs that seek to generate positive, long term employment outcomes through extensive collaboration with District agencies and with the local business community.

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 diverse skills training allowing District residents to obtain 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.

Paid Family Leave IT Application

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

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 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
 - › **FY 2018 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 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	79	79	0	0	0	2,750	4,750	0	0	0	0	7,500
(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	23,578	3,932	1,885	62	17,698	7,844	4,000	0	0	0	0	11,844
(06) IT Requirements Development/Systems Design	17,039	50	30	77	16,881	22,961	0	0	0	0	0	22,961
TOTALS	40,877	4,243	1,915	139	34,579	33,555	8,750	0	0	0	0	42,305

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	11,053	3,408	1,885	62	5,698	2,750	4,750	0	0	0	0	7,500
Alternative Financing (0303)	785	785	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	5,000	0	0	0	5,000	30,805	4,000	0	0	0	0	34,805
Paygo - Restricted (0314)	17,039	50	30	77	16,881	0	0	0	0	0	0	0
Federal (0350)	7,000	0	0	0	7,000	0	0	0	0	0	0	0
TOTALS	40,877	4,243	1,915	139	34,579	33,555	8,750	0	0	0	0	42,305

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2004	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	87,269	No estimated operating impact						
Budget Authority Through FY 2023	69,471							
FY 2018 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2023	69,471							
Budget Authority Request Through FY 2024	83,182							
Increase (Decrease)	13,711							
Full Time Equivalent Data								
Object	FTE	FY 2019 Budget	% of Project					
Personal Services	16.0	1,965	5.9					
Non Personal Services	0.0	31,590	94.1					

AM0-SNTRC-DC INFRASTRUCTURE ACADEMY

Agency: DEPARTMENT OF EMPLOYMENT SERVICES (CF0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SNTRC
Ward: 8
Location: 2330 POMEROY ROAD SE
Facility Name or Identifier: INFRASTRUCTURE ACADEMY
Status: New
Useful Life of the Project: 25
Estimated Full Funding Cost: \$7,500,000

Description:

The former Wilkinson Elementary School will be further renovated to become the permanent home of the Washington D.C. Infrastructure Academy, a program that will focus 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.

Justification:

The project will provide the operating facilities for the infrastructure industry occupational skills training program which will focus on unemployed, underemployed and underserved populations

Progress Assessment:

New Project

Related Projects:

YY102C-SPINGARN CAREER AND TECHNICAL EDUCATION CENTER

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	0	0	0	0	0	2,750	4,750	0	0	0	0	7,500
TOTALS	0	0	0	0	0	2,750	4,750	0	0	0	0	7,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,750	4,750	0	0	0	0	7,500
TOTALS	0	0	0	0	0	2,750	4,750	0	0	0	0	7,500

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	16,750
Budget Authority Through FY 2023	16,750
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	16,750
Budget Authority Request Through FY 2024	7,500
Increase (Decrease)	-9,250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	03/15/2019	
Design Complete (FY)	01/20/2020	
Construction Start (FY)	04/1/2020	
Construction Complete (FY)	06/30/2022	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,750	100.0

CF0-PFL08-PAID FAMILY LEAVE IT APPLICATION

Agency: DEPARTMENT OF EMPLOYMENT SERVICES (CF0)
Implementing Agency: DEPARTMENT OF EMPLOYMENT SERVICES (CF0)
Project No: PFL08
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: \$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, care of a family member who has a serious health condition, or for one’s own serious health condition.

Justification:

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

Progress Assessment:

Ongoing project to be completed by July 1, 2019.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(06) IT Requirements Development/Systems Design	17,039	50	30	77	16,881	22,961	0	0	0	0	0	22,961
TOTALS	17,039	50	30	77	16,881	22,961	0	0	0	0	0	22,961

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	22,961	0	0	0	0	0	22,961
Paygo - Restricted (0314)	17,039	50	30	77	16,881	0	0	0	0	0	0	0
TOTALS	17,039	50	30	77	16,881	22,961	0	0	0	0	0	22,961

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	17,039
Budget Authority Through FY 2023	17,039
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	17,039
Budget Authority Request Through FY 2024	40,000
Increase (Decrease)	22,961

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	8.0	982	4.3
Non Personal Services	0.0	21,979	95.7

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: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$34,844,000

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(05) Equipment	23,000	3,355	1,885	62	17,698	7,844	4,000	0	0	0	0	11,844
TOTALS	23,000	3,355	1,885	62	17,698	7,844	4,000	0	0	0	0	11,844

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	11,000	3,355	1,885	62	5,698	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	5,000	0	0	0	5,000	7,844	4,000	0	0	0	0	11,844
Federal (0350)	7,000	0	0	0	7,000	0	0	0	0	0	0	0
TOTALS	23,000	3,355	1,885	62	17,698	7,844	4,000	0	0	0	0	11,844

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	45,844
Budget Authority Through FY 2023	34,844
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	34,844
Budget Authority Request Through FY 2024	34,844
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	8.0	982	12.5
Non Personal Services	0.0	6,862	87.5