

(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

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' 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. DOES' 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. Finally, DOES serves as the administrator for the District's Paid Family Leave Program which provides paid leave benefits to private employees in the District.

CAPITAL PROJECT INITIATIVES

DC Infrastructure Academy

The DC Infrastructure Academy 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 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 under served, 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 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - › **FY 2020 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 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	7,556	79	0	0	7,477	0	0	0	0	0	0	0
(03) Project Management	128	128	0	0	0	0	0	0	0	0	0	0
(04) Construction	3,688	53	0	0	3,635	0	26,474	14,255	0	0	0	40,729
(05) Equipment	38,089	15,944	4,324	3,171	14,650	2,000	5,450	0	0	0	0	7,450
(06) IT Requirements Development/Systems Design	35,828	9,230	3,711	260	22,627	0	0	0	0	0	0	0
TOTALS	85,288	25,434	8,035	3,430	48,389	2,000	31,924	14,255	0	0	0	48,179

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	13,434	6,195	503	0	6,736	0	26,474	14,255	0	0	0	40,729
Alternative Financing (0303)	785	785	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	43,395	8,976	3,837	3,171	27,412	2,000	5,450	0	0	0	0	7,450
Private Donations (0306)	3,635	0	0	0	3,635	0	0	0	0	0	0	0
Paygo - Restricted (0314)	17,039	9,117	3,696	260	3,966	0	0	0	0	0	0	0
Federal (0350)	7,000	360	0	0	6,640	0	0	0	0	0	0	0
TOTALS	85,288	25,434	8,035	3,430	48,389	2,000	31,924	14,255	0	0	0	48,179

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2004	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	124,765	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Budget Authority Through FY 2025	103,998	No estimated operating impact						
FY 2020 Budget Authority Changes		Full Time Equivalent Data						
Capital Reprogrammings FY 2020 YTD	-360	Object	FTE	FY 2021 Budget	% of Project			
6-Year Budget Authority Through FY 2025	103,638	Personal Services	0.0	0	0.0			
Budget Authority Request Through FY 2026	133,467	Non Personal Services	0.0	2,000	100.0			
Increase (Decrease)	29,829							

AM0-SNTRC-DC INFRASTRUCTURE ACADEMY

Agency: DEPARTMENT OF EMPLOYMENT SERVICES (CF0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SNTRC
Ward: 5
Location: 2500 BENNING ROAD NE
Facility Name or Identifier: INFRASTRUCTURE ACADEMY
Status: In multiple phases
Useful Life of the Project: 25
Estimated Full Funding Cost: \$51,841,000

Description:

This project will support the build-out of the facility for the DC 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, 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.

Prior to expending any funding on design for the 2500 Benning Road NE location, DOES and DGS must thoroughly review any and all options for locations east of the Anacostia River. A preference should be given to those located in Ward 8 with close access to both Metrorail and Metrobus stations.

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:

On-going project

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	7,477	0	0	0	7,477	0	0	0	0	0	0	0
(04) Construction	3,635	0	0	0	3,635	0	26,474	14,255	0	0	0	40,729
TOTALS	11,112	0	0	0	11,112	0	26,474	14,255	0	0	0	40,729

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	7,477	0	0	0	7,477	0	26,474	14,255	0	0	0	40,729
Private Donations (0306)	3,635	0	0	0	3,635	0	0	0	0	0	0	0
TOTALS	11,112	0	0	0	11,112	0	26,474	14,255	0	0	0	40,729

Additional Appropriation Data

First Appropriation FY	2018
Original 6-Year Budget Authority	31,285
Budget Authority Through FY 2025	22,035
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-23
6-Year Budget Authority Through FY 2025	22,012
Budget Authority Request Through FY 2026	51,841
Increase (Decrease)	29,829

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 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: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$44,961,000

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:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	37,511	15,366	4,324	3,171	14,650	2,000	5,450	0	0	0	0	7,450
TOTALS	37,511	15,366	4,324	3,171	14,650	2,000	5,450	0	0	0	0	7,450

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	5,904	6,143	503	0	-741	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	24,607	8,863	3,821	3,171	8,751	2,000	5,450	0	0	0	0	7,450
Federal (0350)	7,000	360	0	0	6,640	0	0	0	0	0	0	0
TOTALS	37,511	15,366	4,324	3,171	14,650	2,000	5,450	0	0	0	0	7,450

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	45,844
Budget Authority Through FY 2025	44,961
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	44,961
Budget Authority Request Through FY 2026	44,961
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0