
Department of Employment Services

www.does.dc.gov

Telephone: 202-724-7000

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$87,927,468	\$120,178,700	\$144,411,617	20.2
FTEs	472.6	545.9	546.0	0.0

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

Summary of Services

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. 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 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.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table CF0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table CF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	38,148	31,387	47,457	48,162	705	1.5
Special Purpose Revenue Funds	21,763	24,498	30,876	47,618	16,743	54.2
Total for General Fund	59,911	55,885	78,332	95,780	17,448	22.3
Federal Resources						
Federal Grant Funds	34,114	31,691	40,588	48,551	7,963	19.6
Total for Federal Resources	34,114	31,691	40,588	48,551	7,963	19.6
Private Funds						
Private Donations	0	0	80	80	0	0.0
Total for Private Funds	0	0	80	80	0	0.0
Intra-District Funds						
Intra-District Funds	440	352	1,179	0	-1,179	-100.0
Total for Intra-District Funds	440	352	1,179	0	-1,179	-100.0
Gross Funds	94,465	87,927	120,179	144,412	24,233	20.2

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table CF0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table CF0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	66.2	105.3	180.4	183.4	3.0	1.7
Special Purpose Revenue Funds	125.8	122.5	152.4	155.6	3.2	2.1
Total for General Fund	192.0	227.8	332.8	339.0	6.2	1.9
Federal Resources						
Federal Grant Funds	283.2	244.9	212.2	207.1	-5.1	-2.4
Total for Federal Resources	283.2	244.9	212.2	207.1	-5.1	-2.4
Intra-District Funds						
Intra-District Funds	0.4	0.0	0.9	0.0	-0.9	-100.0
Total for Intra-District Funds	0.4	0.0	0.9	0.0	-0.9	-100.0
Total Proposed FTEs	475.7	472.6	545.9	546.0	0.2	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table CF0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	21,688	22,757	27,171	28,727	1,556	5.7
12 - Regular Pay - Other	10,231	8,525	8,766	7,988	-778	-8.9
13 - Additional Gross Pay	684	443	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	6,710	6,415	7,752	8,333	581	7.5
15 - Overtime Pay	192	51	0	0	0	N/A
99 - Unknown Payroll Postings	-1	15	0	0	0	N/A
Subtotal Personal Services (PS)	39,504	38,207	43,690	45,049	1,359	3.1
20 - Supplies and Materials	214	171	650	1,011	361	55.5
30 - Energy, Comm. and Building Rentals	236	317	248	1,327	1,079	435.8
31 - Telephone, Telegraph, Telegram, Etc.	790	1,237	1,021	1,072	51	5.0
32 - Rentals - Land and Structures	5,007	3,091	867	721	-145	-16.8
34 - Security Services	398	167	931	1,071	140	15.1
35 - Occupancy Fixed Costs	151	1,223	792	1,626	833	105.2
40 - Other Services and Charges	9,477	14,386	30,559	32,018	1,458	4.8
41 - Contractual Services - Other	2,474	832	2,106	12,899	10,792	512.4
50 - Subsidies and Transfers	35,453	27,057	38,024	45,123	7,099	18.7
70 - Equipment and Equipment Rental	760	1,237	1,291	2,495	1,204	93.3
Subtotal Nonpersonal Services (NPS)	54,961	49,721	76,489	99,363	22,874	29.9
Gross Funds	94,465	87,927	120,179	144,412	24,233	20.2

*Percent change is based on whole dollars.

Division Description

The Department of Employment Services operates through the following 5 divisions:

Unemployment Insurance (UI) – provides basic income replacement insurance to workers unemployed through no fault of their own, thereby contributing to the economic stability of the Washington, D.C. metropolitan area.

This division contains the following 4 activities:

- **Tax Collections** – collects quarterly taxes from for-profit local employers and reimbursement payments from local non-profit employers, which finance the payment of weekly benefits to workers unemployed without fault;
- **Benefits** – provides cash payments to customers who are unemployed through no fault of their own and are able, available, and actively seeking work;
- **Benefit Payment Control Unit (BPC)** – responsible for promoting and maintaining integrity of the UI division through prevention, detection, investigation, prosecution and recovery of UI overpayments of unemployment compensation benefits made to claimants. BPC is also responsible for the investigation and determination of fraudulent and/or erroneous payment cases; and

- **Compliance and Independent Monitoring** – responsible for the collection and analysis of necessary data to assess the validity of UI benefit payment activities, assess the underlying causes of error in the UI benefit payment and collection of UI taxes, and recommend corrective action to the problems identified.

Labor Standards – provides worker protection and dispute resolution services for the workers and employers of the District so that disputes are resolved fairly and the safety of the workplace is ensured.

This division contains the following 5 activities:

- **Office of Wage Hour** – enforces the District’s wage-hour laws through compliance audits for the benefit of private-sector employees so that they can be paid at least the minimum wage, required overtime, all earned and promised wages, living wage, and required sick leave;
- **Office of Occupational Safety and Health** – provides on-site consultation services, investigations, training, and program assistance to private-sector employers so that they can identify and correct workplace hazards;
- **Office of Workers’ Compensation** – processes claims and provides informal dispute resolution, insurance-coverage compliance monitoring, and related services to private-sector injured workers, employers, insurance carriers, and other stakeholders;
- **Administrative Hearings Division** – provides formal administrative hearings to employees, employers, and the District government so that rights and responsibilities are determined fairly, promptly, and in accordance with the workers’ compensation acts; and
- **Compensation Review Board** – provides administrative review of case decisions (compensation orders) issued by the Administrative Hearings Division and/or the Office of Workers’ Compensation.

Workforce Development – provides employment-related services for unemployed or underemployed persons so that they can achieve economic security and compete in the global economy.

This division contains the following 13 activities:

- **Senior Services** – provides subsidized employment placements to District residents who are both 55 years old or older and economically underprivileged so that they can develop or enhance their job skills and be placed in unsubsidized employment;
- **Program Performance Monitoring** – provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators;
- **Local Adult Training** – provides training programs that teach job skills that will facilitate in the expansion of employment opportunities for District adult residents;
- **Office of Apprenticeship Information and Training** – provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors, and administers the pre-apprenticeship program;
- **Transitional Employment** – provides employment-related services that will assist hard-to-employ District residents to become self-sufficient through the provision of an array of services;
- **Employer Services** – provides technical assistance, recruitment, referral, placement, planning, and oversight services to area employers/businesses so that they can hire qualified individuals;
- **First Source** – establishes hiring requirement of District residents for jobs associated with government-assisted projects in order to combat the under-employment of District residents;
- **Veteran Affairs** – relates to the two federal grants, Local Veteran’s Employment Representative (LVER) and Disability Veterans Outreach Program (DVOP), the agency receives from the Department of Labor (DOL). All services provided through these programs are directly for veterans;
- **One-Stop Operations** – provides comprehensive employment support, unemployment compensation, training services, and supportive services through a network of easily accessible locations;
- **Labor Market Information** – administers five Bureau of Labor Statistics programs and an Employment and Training Administration program under a Federal/State cooperative agreement;

- **Year-Round Youth Program** – provides year-round services to eligible youth to include subsidized employment, academic enrichment activities, and vocational training to prepare participants for the world of work;
- **Summer Youth Employment Program** – provides temporary, subsidized summer employment and academic/workforce enrichment activities to eligible District youth; and
- **Mayor’s Youth Leadership Program** – administers a four-level youth leadership training and development program emphasizing citizenship and leadership skills.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for agencies using performance-based budgeting.

Division Structure Change

The Department of Employment Services has no division structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table CF0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table CF0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(0010) Budget Only - Non Grant								
No Activity Assigned	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (0010) Budget Only - Non Grant	0	0	0	0	0.0	0.0	0.0	0.0
(1000) Agency Management								
(1010) Personnel	337	285	359	74	3.0	4.0	4.0	0.0
(1015) Training and Employee Development	877	2,398	1,262	-1,136	13.9	26.0	13.0	-13.0
(1017) Labor Management Partnerships	106	55	111	56	0.8	1.0	1.0	0.0
(1020) Contracting and Procurement	482	676	416	-260	4.6	6.4	6.0	-0.4
(1030) Property Management	4,847	6,319	3,250	-3,069	3.8	5.0	5.0	0.0
(1040) Information Technology	3,906	5,037	3,309	-1,728	23.4	30.0	30.0	0.0
(1050) Financial Management	4	0	0	0	0.8	0.0	0.0	0.0
(1060) Legal	0	0	442	442	0.0	0.0	0.0	0.0
(1070) Fleet Management	391	608	509	-100	3.8	7.0	6.0	-1.0
(1080) Communications	304	439	409	-31	4.5	5.0	5.0	0.0
(1085) Customer Service	148	212	244	32	4.6	5.0	5.0	0.0
(1090) Performance Management	1,710	1,939	1,618	-322	10.4	19.0	17.0	-2.0
Subtotal (1000) Agency Management	13,111	17,968	11,928	-6,041	73.7	108.2	92.0	-16.2
(100F) Agency Financial Operations								
(110F) Budget Operations	669	973	850	-123	8.1	9.0	7.0	-2.0
(120F) Accounting Operations	905	983	1,317	334	6.8	10.0	12.0	2.0
Subtotal (100F) Agency Financial Operations	1,574	1,955	2,167	212	14.9	18.9	19.0	0.1

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Table CF0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(2000) Unemployment Insurance								
(2100) Tax Collections	6,361	7,204	11,163	3,959	31.7	42.0	42.0	0.0
(2200) Benefits	8,751	20,884	25,722	4,839	61.4	76.0	64.0	-12.0
(2300) Appeals	391	0	0	0	0.0	0.0	0.0	0.0
(2400) Benefit Payment Control Unit (BPC)	0	0	918	918	0.0	0.0	15.0	15.0
(2500) Compliance and Independent Monitoring	0	0	640	640	0.0	0.0	8.0	8.0
Subtotal (2000) Unemployment Insurance	15,503	28,088	38,443	10,355	93.1	118.0	129.0	11.0
(3000) Labor Standards								
(3200) Office of Wage Hour	560	529	1,245	716	6.5	4.0	9.0	5.0
(3300) Office of Occupational Safety and Health	445	565	560	-5	3.7	6.0	6.0	0.0
(3400) Office of Workers' Compensation	14,099	11,302	25,544	14,243	64.6	70.0	69.0	-1.0
(3500) OAH: Administrative Hearings Division	2,344	2,781	2,890	109	25.7	22.0	22.0	0.0
(3600) OAH: Compensation Review Board	1,194	1,491	1,536	45	12.4	14.0	14.0	0.0
Subtotal (3000) Labor Standards	18,643	16,667	31,775	15,107	112.9	116.0	120.0	4.0
(4000) Workforce Development								
(4100) Senior Services	599	0	656	656	1.4	0.0	1.0	1.0
(4200) Program Performance Monitoring	4,819	4,189	1,266	-2,924	13.2	7.4	15.0	7.6
(4250) Local Adult Training	0	8,299	7,814	-485	0.0	11.6	6.0	-5.6
(4300) Office of Apprenticeship Information and Training	652	688	961	272	7.8	5.0	5.0	0.0
(4400) Transitional Employment	9,403	9,377	8,076	-1,302	33.9	27.0	22.0	-5.0
(4500) Employer Services	2,617	4,775	2,561	-2,214	22.7	23.0	22.0	-1.0
(4510) First Source	0	0	1,848	1,848	0.0	0.0	4.0	4.0
(4530) Veteran Affairs	0	0	487	487	0.0	0.0	6.0	6.0
(4600) One-Stop Operations	3,979	5,716	11,370	5,654	54.9	65.7	62.0	-3.7
(4700) Labor Market Information	805	1,349	932	-418	7.1	10.0	10.0	0.0
(4800) Youth Programs Information	73	0	0	0	0.0	0.0	0.0	0.0
(4810) Year-Round Youth Program	4,115	8,741	11,880	3,138	19.2	19.0	17.2	-1.8
(4820) Summer Youth Employment Program	11,274	11,371	11,476	105	11.3	10.0	11.6	1.6
(4830) Mayor's Youth Leadership Program	680	762	775	13	4.6	4.0	4.2	0.2
(4900) State-Wide Activities	86	232	0	-232	1.9	2.0	0.0	-2.0
Subtotal (4000) Workforce Development	39,102	55,500	60,100	4,600	178.0	184.7	186.0	1.3
(9960) Year End Close								
No Activity Assigned	-6	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-6	0	0	0	0.0	0.0	0.0	0.0
No Activity Assigned	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal No Activity Assigned	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	87,927	120,179	144,412	24,233	472.6	545.9	546.0	0.2

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Department of Employment Services' (DOES) proposed FY 2014 gross budget is \$144,411,617, which represents a 20.2 percent increase over its FY 2013 approved gross budget of \$120,178,700. The budget is comprised of \$48,162,016 in Local funds, \$48,551,234 in Federal Grant funds, \$80,000 in Private Grant funds, and \$47,618,367 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DOES' FY 2014 CSFL budget is \$47,715,591, which represents a \$258,841, or 0.6 percent, increase over the FY 2013 approved Local funds budget of \$47,456,750.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DOES included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$105,412 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$153,430 in nonpersonal services based on the Consumer Price Index Factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments."

Agency Budget Submission

Increase: The agency proposes an increase of \$4,574,420 to support projections for professional service fees in the Workforce Development program. Planned salary step increases along with projections for Fringe Benefit costs, account for an increase of \$1,583,734 in Local funds. Other adjustments in the Local budget proposal include increases of \$781,672 in Fixed Costs for Janitorial, Security, Energy, telephone services, and rent, and \$274,465 for miscellaneous supplies including clothing and uniforms that will be used in the Transitional Employment program.

The overall increase in Federal Grant funds is a result of DOES more accurately budgeting for carryover funding. This will also reduce the likelihood of delayed services at the beginning of the fiscal year. A proposed increase of \$10,348,170 in Federal Grant funds supports contractual services that will be funded mainly from the Unemployment Insurance grant. Funding from this grant also enables DOES to support its services via increases of \$1,800,385 in Subsidies and Transfers, \$1,131,671 in Fixed Costs for Telephone and Energy primarily to accommodate the rising costs of electricity, and \$1,091,605 for Equipment to carryout mandated activities. The majority of this funding will be used for IT software and hardware, as well as in the Unemployment Insurance program. The agency looks to improve overall efficiencies in this area. Other adjustments proposed in the budget for Federal Grant funds include increases of \$450,676 in Fixed Costs for Rent and Occupancy and \$109,903 for Supplies and Materials.

In Special Purpose Revenue (SPR) funds, DOES projects significant increases in the Workers' Compensation fund based on fund balance use. An increase of \$14,159,473 in Subsidies and Transfers is based on the agency's projections for revenues related to Workers' Compensation Administration. Other Services and Charges will increase by \$2,042,748 based on revised revenue projections mainly in the Unemployment Insurance program. The fixed cost estimates for Occupancy, Energy (mostly electricity), and Security will collectively increase by \$1,190,184. Finally, DOES proposes an increase of \$423,647 in SPR funds to support planned salary step increases and projected Fringe Benefit costs.

In Intra-District funds, DOES' budget proposal reflects adjustments to provide funding for fixed cost estimates from DGS. The estimate for Energy (mostly electricity), Security, and Telephone are projected to increase by

\$3,470,152, and DGS has estimated an increase of \$2,347,120 for Occupancy and Rent. The Information Technology estimate from the Office of the Chief Technology Officer is \$549,401, and the Fleet estimate is \$82,842.

Decrease: DOES' budget proposal will realign funding from Subsidies and Transfers to more appropriately align the budget. The net effect is a reduction of \$7,332,050 in Local funds. These adjustments are expected to improve overall operating efficiency and partially offset proposed increases. Further adjustments in Local funds decrease the budget by \$27,442 as the agency reduces its dependency on vendors.

The \$80,000 in Private Grant funds was not made available in FY 2013 and was removed from the agency's budget submission.

The proposed budget for Federal Grant funds includes a decrease of \$4,771,714 to align funding with projected awards for miscellaneous grants. Other proposed adjustments to the budget include reductions of \$1,529,591 for realignment of personal services including the reclassification of several vacant positions, and \$326,606 for Security services.

The agency proposes adjustments in the SPR budget that include a reduction of \$700,415 in Fixed Costs for Telephone, as part of these costs will be absorbed by Federal Grant funds. The agency relocated services from 4049 South Capitol Street, S.W. to nearby 3720 Martin Luther King Jr. Avenue, S.E. in December 2012. The employees continue to provide services at the nearby location and at the agency's headquarters located at 4058 Minnesota Avenue, N.E. and other locations throughout the District. This action will reduce Rent by \$568,607.

In Intra-District funds, realignment of expenditures will result in a reduction of \$1,100,000 to the Workforce Development program in Subsidies and Transfers. DOES will also eliminate 0.9 FTE, resulting in a reduction of \$78,678 in Intra-District funds.

Shift: DOES will reclassify 5.1 FTEs and \$341,035 from Federal Grant funds to properly allocate for the services provided. Local funds will therefore increase by \$145,200 to support 2.0 FTEs, while \$195,835 and 3.1 FTEs will be budgeted in SPR funds.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$619,588 in Federal Grant funds and \$488,392 in Special Purpose Revenue funds. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Increase: DOES anticipates receiving \$80,000 in Private Grant funding from online donations for the Summer Youth Employment program.

Decrease: The agency will make reductions of \$619,588 in Federal Grant funds and \$488,392 in Special Purpose Revenue funds to offset the proposed COLA adjustment. Fixed costs will be removed from the Intra-District budget, which results in a reduction of \$6,449,514.

District's Proposed Budget

Increase: To comply with the Workplace Fraud Amendment Act of 2011, DOES' Local funds budget is increased by \$632,346 and 5.0 FTEs, of which \$170,924 is a one-time allocation. DOES' Local funds budget also includes another one-time allocation of \$300,000 to administer a competitive grant for eligible students. Additional adjustments to Local funds include increases of \$100,000 for information technology hardware and \$20,000 for an employer outreach program.

Decrease: In Local funds, the budget includes a reduction of \$400,000 to reflect a one-time adjustment of personal services costs in FY 2014, based on projected salary lapse savings. Additional savings of \$205,921 in Local funds will be realized by the elimination of 4.0 FTEs from vacant positions.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table CF0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		47,457	180.4
Other CSFL Adjustments	Multiple Programs	259	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		47,716	180.4
Increase: Professional service fees	Multiple Programs	4,574	0.0
Increase: Planned salary step increases and Fringe Benefits	Multiple Programs	1,584	0.0
Increase: Fixed cost estimates	Multiple Programs	782	0.0
Increase: Supplies and uniforms	Multiple Programs	274	0.0
Decrease: Realignment of Subsidies and Transfers	Multiple Programs	-7,332	0.0
Decrease: Reduced need for vendors	Workforce Development	-27	0.0
Shift: FTEs from Federal Grant funds	Multiple Programs	145	2.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		47,716	182.4
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		47,716	182.4
Increase: To comply with the Workplace Fraud Amendment Act of 2011 (Includes one-time allocation of \$170,924)	Labor Standards	632	5.0
Increase: Competitive grant for students (One-time)	Workforce Development	300	0.0
Increase: Information technology hardware	Labor Standards	100	0.0
Increase: Employer outreach program	Labor Standards	20	0.0
Decrease: Personal Services to represent one-time salary lapse savings	Agency Management	-400	0.0
Decrease: Eliminate vacant positions	Workforce Development	-206	-4.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		48,162	183.4
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		40,588	212.2
Increase: Contractual Services	Multiple Programs	10,348	0.0
Increase: Subsidies and Transfers	Multiple Programs	1,800	0.0
Increase: Fixed cost estimates for Telephone and Energy	Multiple Programs	1,132	0.0
Increase: Equipment	Multiple Programs	1,092	0.0
Increase: Fixed cost estimates for Rent and Occupancy	Multiple Programs	451	0.0
Increase: Supplies	Multiple Programs	110	0.0
Decrease: Other Services and Charges	Multiple Programs	-4,772	0.0
Decrease: Vacant positions reclassified and Fringe Benefits	Multiple Programs	-1,530	0.0
Decrease: Security Services	Multiple Programs	-327	0.0
Shift: FTEs to Local and Special Purpose Revenue funds	Multiple Programs	-341	-5.1
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		48,551	207.1
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	620	0.0
Decrease: To offset the proposed cost-of-living adjustment	Multiple Programs	-620	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		48,551	207.1
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget		48,551	207.1

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Table CFO-5 (Continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
PRIVATE DONATIONS: FY 2013 Approved Budget and FTE		80	0.0
Decrease: Funding not received	Workforce Development	-80	0.0
PRIVATE DONATIONS: FY 2014 Agency Budget Submission		0	0.0
Increase: Online donations	Workforce Development	80	0.0
PRIVATE DONATIONS: FY 2014 Mayor's Proposed Budget		80	0.0
No Changes		0	0.0
PRIVATE DONATIONS: FY 2014 District's Proposed Budget		80	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		30,876	152.4
Increase: Subsidies and Transfers	Multiple Programs	14,159	0.0
Increase: Other Services and Charges	Multiple Programs	2,043	0.0
Increase: Fixed cost estimates for Occupancy, Security, and Energy	Agency Management	1,190	0.0
Increase: Planned salary step increases and Fringe Benefits	Multiple Programs	424	0.0
Decrease: Fixed cost estimate for Telephone	Agency Management	-700	0.0
Decrease: Fixed cost estimate for Rent	Agency Management	-569	0.0
Shift: FTEs from Federal Grant funds	Multiple Programs	196	3.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		47,618	155.6
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	488	0.0
Decrease: To offset the proposed cost-of-living adjustment	Multiple Programs	-488	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		47,618	155.6
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		47,618	155.6
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		1,179	0.9
Increase: Fixed cost estimate for Energy, Security, and Telephone	Agency Management	3,470	0.0
Increase: Fixed cost assessment for Rent and Occupancy	Agency Management	2,347	0.0
Increase: Information Technology estimate	Agency Management	549	0.0
Increase: Fleet estimate	Agency Management	83	0.0
Decrease: Realignment of expenditures	Workforce Development	-1,100	0.0
Decrease: Eliminate FTE	Agency Management	-79	-0.9
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		6,450	0.0
Decrease: Remove fixed costs	Agency Management	-6,450	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		0	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		0	0.0
Gross for CFO - Department of Employment Services		144,412	546.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Workforce Development Program

Objective 1: Implement an integrated workforce system that will improve customer service and outcomes for employers and job seekers, including young adults. (One City Action Plan Actions 1.1.5, 2.3.1, 2.3.4, 2.3.6, 2.3.7, 3.1.1, and Indicators 1A, 1C, 1D and 2C, as well as 5-Year Economic Development Strategy 1.10, 1.13, and 2.10).

KEY PERFORMANCE INDICATORS

Workforce Development Program

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target
Number of adult participants completing workforce development training program ¹	1,597	1,400	340	1,400	1,500	TBD
Number of SYEP youth participants referred to summer jobs	14,062	14,000	TBD	14,000	14,000	14,000
Percentage of unemployed adult customers placed in full-time unsubsidized employment	61.50%	72%	56.92%	TBD ²	TBD	TBD
Percentage of D.C. residents filling new available positions [New in FY 2013] [One City Action Plan Indicator 1D] ³	Not Available	Not Available	Baseline 27.6%	29%	30%	33.12%
Percentage of young adults, ages 20-24, who are employed [New FY 2013] [One City Action Plan Indicator 2C] ³	Not Available	Not Available	Baseline 56%	58%	66%	67%
Number of long-term unemployed residents that obtained jobs through the On-the-Job Training initiative [New in FY 2013] [One City Action Plan Action 2.3.6; One Hire] ³	Not Available	Not Available	Not Available	150	175	200
Job growth in District [New in FY 2013] [One City Action Plan Indicator 1A] ³	1.6%	Baseline 1.9%	0.8%	1.5%	1.8%	TBD
District of Columbia unemployment rate (as reported by the USDOL Bureau of Labor Statistics – not seasonally adjusted) [New in FY 2013] [One City Action Plan Indicator 1C] ³	10.2%	Baseline 9.1%	9.8%	8.5%	8.3%	8%
Private sector's participation in the District economy [New in FY 2013] [One City Action Plan Indicator 1B] ³	Not Available	66%	Not Available	68%	TBD	TBD

Labor Standards Program

Objective 1: Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments (Occupational, Safety and Health program) and from falling beneath an unacceptable income level at times of unemployment due to injury/illness (Workers' Compensation Program).

KEY PERFORMANCE INDICATORS

Labor Standards Program

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target
Percentage of back wages collected from employers on valid wage and hour complaints	97%	97%	99.06%	97%	97%	97%
Percentage of workers' compensation formal hearings resolved within 120 working days	80.09%	80%	86.68%	80%	80%	80%
Rank: Per premium rate to secure workers compensation coverage in the District of Columbia [New in FY 2013] ⁴	Not Available	Not Available	Not Available	51st ⁴	51st	51st

Unemployment Insurance Program

Objective 1: Increase the efficiency and integrity of unemployment compensation benefits and unemployment tax services provided to unemployment insurance claimants and District employers through the creation and leveraging of technological solutions.

KEY PERFORMANCE INDICATORS

Unemployment Insurance Program

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target
Percentage of all first unemployment insurance payments made to eligible claimants within 14 days of the first compensable week-ending date [87 percent is the Federal Standard/ Industry Standard]	69.4%	87%	67.7%	87%	87%	87%
Percentage of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability	77.2%	70%	79.3%	70%	70%	70%
District of Columbia re-employment rate as reported by USDOL ⁵	44.71%	60%	52.3%	60%	60%	60%

Operations and Agency Management

Objective 1: Improve Office of the Director, Management and Administration.

KEY PERFORMANCE INDICATORS

Operations and Agency Management

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Target
Percentage of agency-wide cost savings	Not Available	5%	3.9%	4%	5%	6%

Performance Plan Endnotes:

¹Number of adult participants completing workforce development training programs. Number represents numbers based on the date range of October 1, 2010 to June 30, 2012, of all adult and/or dislocated workers successfully completing training (300 series with a successful Completion Indicator).

²This figure is negotiated yearly with the U.S. Department of Labor.

³<http://mayor.dc.gov/page/one-city-action-plan> Former workload measure converted to KPI in FY 2013.

⁴(Least Expensive)

⁵USDOL description: *Facilitation of Re-employment*; further, USDOL identifies re-employment as a core measure linked with the following: *Percent of UI claimants who become re-employed within the quarter following their first UI payment*. Please note that the performance data charts generated by USDOL regarding the re-employment query are based on data extracted from the UI database on the date and time this query is executed. Because the UI database is dynamic, charts based on data extracted at other times may differ since states occasionally submit amended reports. USDOL also attempts to verify outliers and correct obviously erroneous data from time to time.