
Department of Employment Services

www.does.dc.gov

Telephone: 202-724-7000

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$84,244,987	\$144,411,617	\$150,765,308	4.4
FTEs	463.1	546.0	564.0	3.3

The Department of Employment Services (DOES) fosters and promotes the welfare of job seekers and wage earners by advancing opportunities for employment, connecting employers with qualified workers, administering re-employment training, collecting unemployment tax and maintaining integrity of the District's Unemployment Insurance Trust Fund, 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 division 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 division 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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CF0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	31,387	37,754	48,162	54,903	6,741	14.0
Special Purpose Revenue Funds	24,498	22,778	47,618	34,368	-13,250	-27.8
Total for General Fund	55,885	60,532	95,780	89,272	-6,509	-6.8
Federal Resources						
Federal Grant Funds	31,691	23,080	48,551	61,414	12,863	26.5
Total for Federal Resources	31,691	23,080	48,551	61,414	12,863	26.5
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	352	633	0	0	0	N/A
Total for Intra-District Funds	352	633	0	0	0	N/A
Gross Funds	87,927	84,245	144,412	150,765	6,354	4.4

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CF0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CF0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<u>General Fund</u>						
Local Funds	105.3	151.0	183.4	182.5	-0.9	-0.5
Special Purpose Revenue Funds	122.5	119.5	155.6	130.2	-25.3	-16.3
Total for General Fund	227.8	270.6	339.0	312.8	-26.2	-7.7
<u>Federal Resources</u>						
Federal Grant Funds	244.9	192.1	207.1	251.3	44.2	21.3
Total for Federal Resources	244.9	192.1	207.1	251.3	44.2	21.3
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.4	0.0	0.0	0.0	N/A
Total for Intra-District Funds	0.0	0.4	0.0	0.0	0.0	N/A
Total Proposed FTEs	472.6	463.1	546.0	564.0	18.0	3.3

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CF0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	22,757	21,576	28,727	29,376	649	2.3
12 - Regular Pay - Other	8,525	8,878	7,988	10,041	2,053	25.7
13 - Additional Gross Pay	443	600	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	6,415	6,380	8,333	9,023	690	8.3
15 - Overtime Pay	51	124	0	0	0	N/A
99 - Unknown Payroll Postings	15	0	0	0	0	N/A
Subtotal Personal Services (PS)	38,207	37,557	45,049	48,441	3,392	7.5
20 - Supplies and Materials	171	149	1,011	537	-474	-46.9
30 - Energy, Comm. and Building Rentals	317	219	1,327	577	-750	-56.5
31 - Telephone, Telegraph, Telegram, Etc.	1,237	819	1,072	851	-221	-20.6
32 - Rentals - Land and Structures	3,091	905	721	815	94	13.0
34 - Security Services	167	883	1,071	1,062	-10	-0.9
35 - Occupancy Fixed Costs	1,223	481	1,626	1,725	100	6.1
40 - Other Services and Charges	14,386	17,696	32,018	31,617	-400	-1.3
41 - Contractual Services - Other	832	542	12,899	20,625	7,726	59.9
50 - Subsidies and Transfers	27,057	24,851	45,123	37,271	-7,852	-17.4
70 - Equipment and Equipment Rental	1,237	129	2,495	7,245	4,750	190.4
91 - Expense Not Budgeted Others	0	14	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	49,721	46,688	99,363	102,325	2,962	3.0
Gross Funds	87,927	84,245	144,412	150,765	6,354	4.4

*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)** – promotes and maintains integrity of the UI division through prevention, detection, investigation, prosecution, and recovery of UI overpayments made to claimants. BPC is also responsible for the investigation and determination of fraudulent and/or erroneous payment cases; and
- **Compliance and Independent Monitoring** – collects and analyzes necessary data to assess the validity of UI benefit payment activities, assesses the underlying causes of error in the UI benefit payment and collection of UI taxes, and recommends 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 14 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 an array of employment-related services that will assist hard-to-employ District residents to become self-sufficient;
- **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** – administers the two federal grants, Local Veteran’s Employment Representative (LVER) and Disability Veterans Outreach Program (DVOP), that 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, including 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;
- **Mayor’s Youth Leadership Program** – administers a four-level youth leadership training and development program emphasizing citizenship and leadership skills; and
- **State-Wide Activities** – includes 15 percent reserved for statewide activities including incentive grants, technical assistance, management information systems, evaluation, and “One-Stop” system building. In addition, permissible statewide activities include incumbent worker projects, authorized youth and adult activities, and additional system building. For additional information, please refer to the Workforce Investment Act, Public Law 105-220, which was signed into law August 7, 1998.

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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table CF0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table CF0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	255	359	381	22	3.4	4.0	4.0	0.0
(1015) Training and Employee Development	1,307	1,262	1,393	132	22.6	13.0	12.0	-1.0
(1017) Labor Management Partnerships	92	111	125	14	0.8	1.0	1.0	0.0
(1020) Contracting and Procurement	210	416	583	167	5.1	6.0	6.0	0.0
(1030) Property Management	4,748	3,250	671	-2,580	4.3	5.0	5.0	0.0
(1040) Information Technology	4,052	3,309	3,607	298	25.8	30.0	30.0	0.0
(1060) Legal	0	442	453	11	0.0	0.0	0.0	0.0
(1070) Fleet Management	574	509	512	4	6.0	6.0	6.0	0.0
(1080) Communications	269	409	434	26	4.3	5.0	5.0	0.0
(1085) Customer Service	239	244	261	17	4.3	5.0	5.0	0.0
(1090) Performance Management	1,331	1,618	1,860	242	16.4	17.0	18.0	1.0
Subtotal (1000) Agency Management	13,077	11,928	10,280	-1,647	93.1	92.0	92.0	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	694	850	885	35	7.8	7.0	7.0	0.0
(120F) Accounting Operations	849	1,317	1,552	236	8.6	12.0	14.0	2.0
Subtotal (100F) Agency Financial Operations	1,543	2,167	2,437	270	16.5	19.0	21.0	2.0
(2000) Unemployment Insurance								
(2100) Tax Collections	5,955	11,163	34,839	23,676	38.0	42.0	42.0	0.0
(2200) Benefits	10,539	25,722	16,197	-9,525	65.6	64.0	73.0	9.0
(2400) Benefit Payment Control Unit (BPC)	0	918	944	26	0.0	15.0	15.0	0.0
(2500) Compliance and Independent Monitoring	0	640	653	13	0.0	8.0	7.0	-1.0
No Activity Assigned	76	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Unemployment Insurance	16,570	38,443	52,632	14,190	103.5	129.0	137.0	8.0
(3000) Labor Standards								
(3200) Office of Wage Hour	528	1,245	2,013	768	3.4	9.0	16.0	7.0
(3300) Office of Occupational Safety and Health	321	560	615	55	5.4	6.0	6.0	0.0
(3400) Office of Workers' Compensation	8,609	25,544	13,073	-12,471	54.9	69.0	69.0	0.0
(3500) OAH: Administrative Hearings Division	2,355	2,890	2,780	-110	17.4	22.0	22.0	0.0
(3600) OAH: Compensation Review Board	1,018	1,536	1,521	-15	11.0	14.0	14.0	0.0
Subtotal (3000) Labor Standards	12,831	31,775	20,001	-11,773	92.0	120.0	127.0	7.0

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Table CF0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Workforce Development								
(4100) Senior Services	341	656	1,129	473	0.0	1.0	2.0	1.0
(4200) Program Performance Monitoring	1,804	1,266	1,417	152	6.7	15.0	15.0	0.0
(4250) Local Adult Training	4,236	7,814	11,954	4,140	9.7	6.0	4.1	-1.9
(4300) Office of Apprenticeship Info and Training	609	961	818	-143	4.2	5.0	5.0	0.0
(4400) Transitional Employment	8,468	8,076	9,131	1,055	22.6	22.0	22.0	0.0
(4500) Employer Services	2,835	2,561	3,689	1,128	20.0	22.0	21.0	-1.0
(4510) First Source	0	1,848	1,132	-716	0.0	4.0	6.0	2.0
(4530) Veteran Affairs	0	487	664	177	0.0	6.0	6.0	0.0
(4600) One-Stop Operations	5,569	11,370	9,768	-1,602	55.7	62.0	62.9	0.9
(4700) Labor Market Information	675	932	1,494	562	9.0	10.0	10.1	0.1
(4800) Youth Programs information	0	0	0	0	0.0	0.0	0.0	0.0
(4810) Year-Round Youth Program	3,676	11,880	9,937	-1,943	16.4	17.2	18.7	1.5
(4820) Summer Youth Employment Program	11,992	11,476	12,110	634	8.5	11.6	10.1	-1.5
(4830) Mayors Youth Leadership Program	536	775	1,013	238	3.4	4.2	4.2	0.0
(4900) State-Wide Activities	3	0	1,160	1,160	1.8	0.0	0.0	0.0
Subtotal (4000) Workforce Development	40,743	60,100	65,414	5,314	157.9	186.0	187.0	1.0
(9960) Year End Close								
No Activity Assigned	-520	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-520	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	84,245	144,412	150,765	6,354	463.1	546.0	564.0	18.0

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of Employment Services' (DOES) proposed FY 2015 gross budget is \$150,765,308, which represents a 4.4 percent increase over its FY 2014 approved gross budget of \$144,411,617. The budget is comprised of \$54,903,150 in Local funds, \$61,413,736 in Federal Grant funds, \$80,000 in Private Donations, and \$34,368,423 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 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$49,462,165, which represents a \$1,300,149, or 2.7 percent, increase over the FY 2014 approved Local funds budget of \$48,162,016.

CSFL Assumptions

The FY 2015 CSFL calculated for DOES included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$470,924 to account for the removal of one-time funding appropriated in FY 2014, of which \$300,000 was awarded to administer a competitive grant for eligible students and \$170,924 was awarded to partially support 5.0 FTEs to comply with the Workplace Fraud Amendment Act of 2011. Additionally, adjustments were made for increases of \$1,133,778 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$240,836 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. DOES' CSFL funding for the removal of one-time salary lapse reflects an increase of \$400,000. Additionally, an adjustment was made for a decrease of \$3,542 for the Fixed Costs Inflation Factor.

Agency Budget Submission

Increase: In the budget submission for Local funds, DOES proposes an increase of \$1,609,898, primarily for the Workforce Development division, which enables the agency to continue to improve available resources for state-wide activities pertaining to technical assistance, referral, and placement services for qualified District residents, and the agency's commitment to serving under-employed District residents. In order to align the budget with the FY 2015 Fixed Costs estimates provided by the Department of General Services (DGS), DOES proposes an increase of \$257,623 in Local funds. Various DOES' Fixed Costs commodities are impacted by this adjustment, which includes increases of \$124,827 in Occupancy, \$85,881 in Security Services, \$80,642 in Telecommunications, and \$72,404 in Energy, partially offset by decreases of \$17,599 in Janitorial Services and \$88,532 in Rentals - Land and Structures.

In the Federal Grant funds, an increase of \$7,540,740 is primarily due to the anticipated increase in federal funding from the Unemployment Insurance State and Workforce Investment Act for Dislocated Workers grant awards. This increase in funding provides programmatic enhancements to the Unemployment Insurance and Workforce divisions.

Additionally, in the FY 2015 budget submission for Federal Grant funds, DOES continues to address the challenges of fraudulent activities in unemployment insurance filings. The budget proposal includes an increase of \$5,016,486, primarily in the Unemployment Insurance division, for the procurement of computer hardware that will enable the agency to maximize the use of federal funding in its efforts to mitigate fraudulent unemployment insurance filings in the District.

Furthermore, in Federal Grant funds, DOES proposes an increase of \$3,885,294 to support an additional 44.2 FTEs. The proposed additional staffing is comprised of 28.0 Temporary Full-Time positions, and 16.2 Continuing Full-Time positions. Projected salary costs including steps and cost-of-living increases account for \$3,129,306 of the increase amount, while the remaining \$755,988 covers projected Fringe Benefits costs.

Special Purpose Revenue (SPR) funds include an increase of \$2,525,596, primarily in the Unemployment Insurance division, to support DOES' commitment to address fraudulent filings. In part, these funds will be used for professional service fees and contracts.

Decrease: In Local funds, a reduction of \$147,808 across multiple divisions is related to projected cost savings associated with operational efficiencies as DOES continues to streamline agency operations. Additionally, a decrease of \$658,132 in the Workforce Development division aligns the budget with DOES' operational goals as the agency continues to monitor employers to ensure they are in compliance with the law with regard to giving District residents fair and equitable hiring opportunities. Furthermore, the agency made several adjustments across personal services, which reflect a net decrease of \$1,061,580 across multiple divisions. These adjustments are primarily related to cost savings associated with the elimination of 7.9 FTEs in FY 2015.

In Federal Grant funds, Fixed Costs are budgeted across multiple divisions to remain compliant with grant requirements. A net reduction of \$389,733 encompasses changes to the following commodities: decreases of \$472,548 in Energy, \$222,301 in Telecommunications, \$86,526 in Occupancy, and \$14,678 in Security Services, partially offset by an increase of \$406,319 in Rentals - Land and Structures. The Workforce Development, Unemployment Insurance, and Labor Standards divisions will absorb an overall decrease of \$3,190,287 as the agency improves operational efficiencies in relation to expenses for professional fees and supplies. Cost savings achieved through this adjustment partially offset the funding needed for additional FTEs.

In Special Purpose Revenue (SPR) funds, Fixed Costs are budgeted in the Labor Standards and Agency Management divisions. A net decrease of \$651,861 is based on revised DGS projections as provided for the following commodities: \$252,687 for Energy, \$215,668 for Rentals - Land and Structures, \$79,458 for Telecommunications, \$78,098 for Security Services, and \$25,951 for Occupancy. The SPR budget reflects several adjustments in personal services across several divisions. The budget reflects the elimination of a total of 25.3 FTEs, saving \$1,568,376 in salary and Fringe Benefits costs. Finally, a decrease of \$13,555,304 in the Labor Standards division primarily impacts services directly related to the processing of workers compensation claims, of which DOES projects a reduction. This action properly aligns the budget as the amount of revenue anticipated from the Workers' Compensation Administration fund is expected to decrease.

Technical Adjustment: DOES' Local funds budget includes an increase of \$150,060 to support a Compliance Specialist and an administrative support position in the Labor Standards division. These 2.0 FTEs will be responsible for the implementation of the "Earned Sick and Safe Leave Amendment Act of 2013" activities.

Mayor's Proposed Budget

Enhance: The Department of Employment Services is dedicated to providing services for the adult population to assist in their effort to obtain the skills needed to secure employment opportunities; therefore, the agency will receive \$4,200,000 for Adult Job Training activities. DOES will be required to meet the new minimum wage requirements in the Transitional Employment Program (TEP) as a matter of law in FY 2015. An additional \$500,000 is necessary to meet this mandate.

District's Proposed Budget

Enhance: In Local funds, DOES' budget includes an increase of \$590,925 to support the implementation of the Wage Theft Prevention Amendment Act. This adjustment includes \$452,325 and 5.0 FTEs to support personal services and \$138,600 in Contractual Services for start-up costs, of which \$59,000 is designated as one-time.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table CF0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		48,162	183.4
Removal of One-Time Funding	Multiple Programs	-471	0.0
Other CSFL Adjustments	Multiple Programs	1,771	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		49,462	183.4
Increase: To support and annualize costs of existing program	Multiple Programs	1,610	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	258	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-148	0.0
Decrease: To align resources with operational goals	Workforce Development	-658	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,062	-7.9
Technical Adjustment: Compliance and outreach for the Earned Sick and Safe Leave Amendment Act of 2013	Labor Standards	150	2.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		49,612	177.5
Enhance: Adult Job Training funding	Workforce Development	4,200	0.0
Enhance: Increasing salaries for TEP program to meet new minimum wage requirements	Workforce Development	500	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		54,312	177.5
Enhance: To support the implementation of the Wage Theft Prevention Amendment Act	Labor Standards	452	5.0
Enhance: To support start-up costs for the Wage Theft Prevention Amendment Act	Labor Standards	80	0.0
Enhance: To support start-up costs for the Wage Theft Prevention Amendment Act (one-time)	Labor Standards	59	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		54,903	182.5

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Table CF0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		48,551	207.1
Increase: To align budget with projected grant awards	Multiple Programs	7,541	0.0
Increase: To support and annualize costs of existing program	Multiple Programs	5,016	0.0
Increase: To support additional FTEs	Multiple Programs	3,885	44.2
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-390	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-3,190	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		61,414	251.3
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		61,414	251.3
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget		61,414	251.3
PRIVATE DONATIONS: FY 2014 Approved Budget and FTE		80	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2015 Agency Budget Submission		80	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2015 Mayor's Proposed Budget		80	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2015 District's Proposed Budget		80	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		47,618	155.6
Increase: To support and annualize costs of existing program	Multiple Programs	2,526	0.0
Decrease: To align fixed costs with proposed estimates	Multiple Programs	-652	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,568	-25.3
Decrease: To align budget with projected revenues	Labor Standards	-13,555	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		34,368	130.2
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		34,368	130.2
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		34,368	130.2
Gross for CF0 - Department of Employment Services		150,765	564.0

(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 2015:

Workforce Development Division

Objective 1: Expand the District's integrated workforce system to improve customer service and outcomes for employers and job seekers. (One City Action Plan: Actions 1.1.5, 2.3.1, 2.3.6, 3.1.1 and Indicators 1A, 1C, 1D and 2C, and the Sustainable DC Plan: Actions 3.3 and 3.4).

Objective 2: Ensure the District's youth employment program provides occupational skills training, work experience, academic enrichment and life skills training to facilitate the development of work habits and skills that are essential for success in the workplace. (One City Action Plan: Action 2.3.4, and 5-Year Economic Development Strategy 2.10).

KEY PERFORMANCE INDICATORS

Workforce Development Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ¹	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of adult participants completing workforce development training program [Established in FY 2011]	1,028	1,400	1,643 ²	1,500	1,500	1,500
Number of SYEP youth participants referred to summer jobs	13,360	14,000	14,927	14,000	14,000	14,000
Percent of District residents filling new available positions [Established in FY 2013] [One City Action Plan Indicator 1D]	27.6%	29.5%	27% ³	27.5%	28%	28.5%
Percent of young adults, ages 20-24, who are employed [Established in FY 2013] [One City Action Plan Indicator 2C]	61.5%	Not Available	62.1% ⁴	63%	64%	65%
Number of long-term unemployed residents that obtained jobs through the On-the-Job Training initiative ⁵ [One City Action Plan Action 2.3.6]	125	200	70 ⁶	Not Available	Not Available	Not Available
Job growth in District [One City Action Plan Indicator 1A] ⁷	0.4% ⁸	1.5%	0.2% ⁹	0.8%	1.0%	1.3%
District of Columbia unemployment rate (as reported by the USDOL Bureau of Labor Statistics – not seasonally adjusted) [One City Action Plan Indicator 1C]	9.3%	9%	8.6% ¹⁰	8.1%	8%	7.5%
Private sector's participation in the District economy [One City Action Plan Indicator 1B]	66.7%	66.7%	67.4% ¹¹	67.9%	68.4%	68.9%

Unemployment Insurance Division

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 Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ¹²	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent 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]	67.7%	87%	74.1%	87%	87%	87%
Percent of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability	79.3%	70%	79.2% ¹³	70%	70%	70%
District of Columbia re-employment rate as reported by USDOL ¹⁴	52.3%	60%	52.8% ¹⁵	60%	60%	60%

Labor Standards Division

Objective 1: Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments and from falling beneath an unacceptable income level at times of unemployment due to injury/illness.

KEY PERFORMANCE INDICATORS

Labor Standards Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ¹⁶	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of back wages collected from employers on valid wage and hour complaints	99.1%	97%	100%	97%	97%	97%
Percent of workers' compensation formal hearings resolved within 120 working days	86.6%	80%	84.5%	80%	80%	80%
Rank: Per premium rate to secure workers compensation coverage in the District of Columbia ¹⁷	47 th	51 st (Least Expensive)	Not Available	51 st (Least Expensive)	51 st (Least Expensive)	51 st (Least Expensive)

Agency Management (Office of the Director)

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

KEY PERFORMANCE INDICATORS

Agency Management (Office of the Director)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of agency-wide cost savings	3.9%	4%	Not Available	4%	4%	4%
Number of mandatory staff agency-wide trainings	Not Available	4	4	5	5	5

Performance Plan Endnotes:

¹Unless otherwise noted, the figures in this column are FY 2013 Actuals.

²This figure reflects adult training completers through the entire fiscal year, with the exception of The Senior Community Service Employment Program (SCSEP) completers for Quarter 4. These figures are not currently available, and will be released by the USDOL on November 15, 2013.

³The source for this indicator is U.S. Census Bureau, On the Map. On the Map, data refers to calendar (as opposed to fiscal) years, and there is a 2-year lag time in when the data is collected and when it is reported. The current base line is from 2011 data. 2013 data will not be available until 2015.

⁴July 2012 - June 2013 12-month average.

⁵DOES' On-The-Job Training Initiative was suspended in early FY 2013 and will not operate as outlined. DOES will report on specialized training progress mid-year FY 2014.

⁶125 customers enrolled in OJT during the period of October 1 – December 31, 2012. Out of the 125 trainees, 70 were retained in jobs after their training period was completed.

⁷Projection numbers could change given current and historical trends.

⁸0.42 percent reflects the U.S. DOL Bureau of Labor Statistics' revised estimate for job growth in D.C. The BLS revises employment figures for prior years around January of every year, and the actuals for any recent period typically change as a result.

⁹This figure represents the annual growth rate from August 2012 through August 2013. The September 2013 data will not be available from the U.S. DOL Bureau of Labor Statistics until at least late October.

¹⁰FY 2013 Actual based on the 12-month average from September 2012 – August 2013. FY 2013 Actual will not be available until the end of October 2013.

¹¹FY 2013 Actual is based on the 12-month average from September 2012 – August 2013.

¹²The figures in this column are FY 2013 Actuals.

¹³FY 2013 Actual is based on data collected from October 1, 2012 – August 31, 2013.

¹⁴USDOL 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, data extracted at other times may differ as states occasionally submit amended reports. USDOL also attempts to verify outliers and correct obviously erroneous data from time to time.

¹⁵Please note that the performance data charts generated by USDOL regarding the re-employment were based on data extracted from the UI database at the date and time this query is executed. Because the UI database is dynamic, 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.

¹⁶All figures provided are FY 2013 Actuals.

¹⁷In 2008, the District was listed as 29th least expensive out of 51 states measured. By 2010, the District was 48th least expensive out of 51. In other words, the District was among the top 4 least expensive jurisdictions. The target is to become the least expensive premium rate jurisdiction for workers compensation coverage in the country.