

Department of Employment Services

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Table CF0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$121,019,030	\$126,534,929	\$144,366,123	\$143,661,080	-0.5
FTEs	583.8	654.6	682.1	757.6	11.1

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.

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' 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 employment program, the Mayor Marion S. Barry Summer Youth Employment Program, and the Mayor Marion S. Barry Youth Leadership Institute. The Division of State Initiatives provides comprehensive employment services to underserved adults who face multiple barriers to employment. Finally, DOES serves as the administrator for the District's new Paid Family Leave Program, which provides paid-leave benefits to private employees in the District.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CF0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table CF0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	58,144	61,078	62,380	69,423	7,043	11.3	194.4	220.1	230.5	299.0	68.6	29.8
Special Purpose Revenue Funds	34,459	36,974	44,705	39,561	-5,143	-11.5	164.4	212.6	198.2	207.7	9.4	4.8
TOTAL FOR GENERAL FUND	92,602	98,052	107,084	108,984	1,900	1.8	358.8	432.7	428.7	506.7	78.0	18.2
FEDERAL RESOURCES												
Federal Grant Funds	26,801	26,726	35,355	29,876	-5,479	-15.5	207.5	208.9	230.4	217.9	-12.5	-5.4
TOTAL FOR FEDERAL RESOURCES	26,801	26,726	35,355	29,876	-5,479	-15.5	207.5	208.9	230.4	217.9	-12.5	-5.4
PRIVATE FUNDS												
Private Grant Funds	125	260	260	787	527	202.6	0.0	0.0	0.0	6.0	6.0	N/A
TOTAL FOR PRIVATE FUNDS	125	260	260	787	527	202.6	0.0	0.0	0.0	6.0	6.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,491	1,497	1,667	4,014	2,347	140.8	17.5	13.0	23.0	27.0	4.0	17.4
TOTAL FOR INTRA-DISTRICT FUNDS	1,491	1,497	1,667	4,014	2,347	140.8	17.5	13.0	23.0	27.0	4.0	17.4
GROSS FUNDS	121,019	126,535	144,366	143,661	-705	-0.5	583.8	654.6	682.1	757.6	75.5	11.1

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table CF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	31,831	33,251	36,395	38,291	1,896	5.2
12 - Regular Pay - Other	10,660	12,638	13,071	17,300	4,230	32.4
13 - Additional Gross Pay	113	813	0	0	0	N/A

Table CF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
14 - Fringe Benefits - Current Personnel	9,220	10,132	10,512	12,675	2,162	20.6
15 - Overtime Pay	156	276	0	411	411	N/A
SUBTOTAL PERSONAL SERVICES (PS)	51,980	57,110	59,978	68,677	8,699	14.5
20 - Supplies and Materials	380	463	743	935	192	25.8
30 - Energy, Communication and Building Rentals	738	792	906	593	-314	-34.6
31 - Telephone, Telegraph, Telegram, Etc.	1,157	971	1,423	950	-473	-33.2
32 - Rentals - Land and Structures	650	445	958	231	-727	-75.9
34 - Security Services	978	788	1,333	1,901	568	42.6
35 - Occupancy Fixed Costs	1,220	1,509	895	2,434	1,539	171.9
40 - Other Services and Charges	20,680	12,974	18,649	18,151	-497	-2.7
41 - Contractual Services - Other	4,472	11,518	14,441	9,738	-4,703	-32.6
50 - Subsidies and Transfers	37,457	38,943	43,933	38,898	-5,035	-11.5
70 - Equipment and Equipment Rental	1,307	1,002	1,107	1,152	46	4.1
91 - Expense Not Budgeted Others	0	18	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	69,039	69,424	84,388	74,984	-9,404	-11.1
GROSS FUNDS	121,019	126,535	144,366	143,661	-705	-0.5

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CF0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	467	545	547	492	-55	6.2	5.6	6.0	6.0	0.0
(1015) Training and Employee Dev	426	709	488	154	-334	4.3	1.1	3.0	1.0	-2.0
(1017) Labor Management Partnerships	19	0	0	121	121	1.0	0.0	0.0	1.0	1.0
(1020) Contracting and Procurement	658	621	832	847	15	8.3	0.0	0.0	0.0	0.0
(1030) Property Management	688	740	597	603	6	11.4	6.7	6.0	6.0	0.0
(1040) Information Technology	3,411	3,415	3,462	3,495	33	27.8	30.8	29.0	28.0	-1.0
(1050) Financial Management	8	8	0	0	0	0.0	0.0	0.0	0.0	0.0
(1060) Legal	367	367	416	408	-9	3.0	3.4	3.0	3.0	0.0
(1070) Fleet Management	671	781	672	693	21	1.0	6.7	6.0	6.0	0.0
(1080) Communications	505	509	511	620	109	3.1	4.4	5.0	6.0	1.0
(1085) Customer Service	283	323	367	344	-22	6.2	6.7	6.0	6.0	0.0
(1086) Call Center	0	0	0	213	213	0.0	0.0	0.0	0.7	0.7
(1090) Performance Management	2,005	2,010	1,672	2,224	552	15.6	18.9	14.0	18.0	4.0
SUBTOTAL (1000) AGENCY MANAGEMENT	9,508	10,028	9,563	10,212	649	88.1	84.3	78.0	81.7	3.7

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,400	1,423	1,456	1,681	224	11.6	11.8	11.0	13.0	2.0
(120F) Accounting Operations	1,235	1,245	1,405	1,740	336	11.2	13.2	12.0	16.0	4.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	2,635	2,667	2,861	3,421	560	22.8	25.0	23.0	29.0	6.0
(2000) UNEMPLOYMENT INSURANCE										
(2100) Tax Collections	10,487	9,594	10,293	11,971	1,678	38.7	64.8	57.5	59.5	2.0
(2200) Benefits	13,900	14,636	17,295	12,259	-5,036	78.0	91.4	98.0	90.0	-8.0
(2400) Benefit Payment Control Unit (BPC)	1,227	1,033	1,205	1,132	-73	13.9	9.0	15.0	13.0	-2.0
(2500) Compliance and Independent Monitoring	1,546	1,828	1,844	2,008	163	5.8	15.4	16.0	17.0	1.0
No Activity Assigned	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) UNEMPLOYMENT INSURANCE	27,161	27,092	30,637	27,369	-3,267	136.4	180.5	186.6	179.6	-7.0
(3000) LABOR STANDARDS										
(3200) Office of Wage Hour	1,875	2,408	3,531	3,516	-15	16.1	20.7	25.0	24.0	-1.0
(3300) Office of Occupational Safety and Health	540	585	622	624	2	5.1	6.1	6.0	6.0	0.0
(3400) Office of Workers' Compensation	12,445	10,481	15,264	13,533	-1,731	77.9	68.0	67.0	67.3	0.3
(3500) OAH: Administrative Hearings Division	2,952	3,037	3,697	3,697	0	26.1	23.3	24.0	24.3	0.3
(3600) OAH: Compensation Review Board	1,381	1,497	1,655	1,723	68	14.9	14.0	13.0	13.3	0.3
SUBTOTAL (3000) LABOR STANDARDS	19,193	18,009	24,769	23,093	-1,676	140.0	132.1	135.0	135.0	0.0
(4000) WORKFORCE DEVELOPMENT										
(4100) Senior Services	585	637	645	586	-59	1.9	2.3	2.2	2.0	-0.2
(4200) Program Performance Monitoring	920	947	890	1,016	126	12.2	11.9	8.5	9.0	0.5
(4250) Local Adult Training	7,690	5,943	5,471	5,425	-45	4.3	13.9	13.5	14.7	1.2
(4260) Infrastructure Academy	0	0	0	4,042	4,042	0.0	0.0	0.0	8.0	8.0
(4300) Office of Apprenticeship Info. and Training	774	873	1,150	1,396	246	6.0	6.9	6.0	8.0	2.0
(4400) Transitional Employment	9,898	10,005	0	0	0	22.2	25.3	0.0	0.0	0.0
(4500) Employer Services	2,528	2,508	2,703	2,132	-571	14.9	23.4	19.5	17.7	-1.8
(4510) First Source	1,038	846	1,251	1,224	-27	9.2	10.4	9.0	9.0	0.0
(4530) Veteran Affairs	203	523	694	649	-45	5.0	7.4	6.1	5.1	-1.0
(4600) One-Stop Operations	8,000	8,902	10,468	9,855	-613	59.5	61.9	64.6	66.0	1.4
(4700) Labor Market Information	976	1,033	1,040	926	-114	8.4	8.6	8.1	7.7	-0.4
(4810) Year-Round Youth Program	10,966	12,722	11,148	8,429	-2,719	35.3	24.2	38.3	31.5	-6.8
(4820) Marion Barry Summer Youth Employment Program	17,275	20,402	18,643	19,230	587	10.7	25.8	24.4	20.5	-3.9
(4830) Marion Barry Youth Leadership Institute	914	1,187	1,078	1,073	-6	5.8	9.5	5.3	6.3	1.0
(4900) State-Wide Activities	751	2,211	4,628	1,753	-2,874	1.0	1.2	2.0	4.8	2.8
No Activity Assigned	4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) WORKFORCE DEVELOPMENT	62,521	68,739	59,809	57,737	-2,072	196.4	232.8	207.5	210.3	2.8

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(5000) STATE INITIATIVES										
(5100) Transitional Employment	0	0	10,244	10,421	176	0.0	0.0	38.0	39.9	1.9
(5200) DC Career Connections	0	0	4,492	4,378	-114	0.0	0.0	13.0	14.5	1.5
(5300) LEAP	0	0	1,991	1,988	-3	0.0	0.0	1.0	3.5	2.5
SUBTOTAL (5000) STATE INITIATIVES	0	0	16,727	16,786	59	0.0	0.0	52.0	58.0	6.0
(6000) PAID FAMILY LEAVE										
(6100) Administration	0	0	0	2,178	2,178	0.0	0.0	0.0	19.0	19.0
(6200) Benefits	0	0	0	1,365	1,365	0.0	0.0	0.0	25.0	25.0
(6300) Tax	0	0	0	1,328	1,328	0.0	0.0	0.0	18.0	18.0
(6400) Appeals & Adjudication	0	0	0	171	171	0.0	0.0	0.0	2.0	2.0
SUBTOTAL (6000) PAID FAMILY LEAVE	0	0	0	5,042	5,042	0.0	0.0	0.0	64.0	64.0
TOTAL PROPOSED OPERATING BUDGET	121,019	126,535	144,366	143,661	-705	583.8	654.7	682.1	757.6	75.5

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Employment Services operates through the following 7 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, required sick leave, and amounts required by other labor laws;
- **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 the expansion of employment opportunities for District adult residents;
- **D.C. Infrastructure Academy (DCIA)** – The DCIA is the culmination of a partnership between the District government, organized labor, the University of the District of Columbia (UDC), and private sector employers representing the infrastructure industry. The goal of DCIA is to develop and deliver a skilled workforce that meets the current and future needs of infrastructure focused businesses, through high quality and industry specific training for District residents who are underemployed or unemployed. The DCIA will focus on occupational skills training and work-based learning initiatives related to the infrastructure industry, including the utility, energy efficiency, transportation, information security and logistics sectors, in a single location;
- **Office of Apprenticeship Information and Training** – provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors and administers the pre-apprenticeship program;
- **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 two federal grants, Local Veteran’s Employment Representative and Disability Veterans Outreach Program, which the agency receives from the U.S. Department of Labor. 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 four 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 workforce;
- **Marion Barry Summer Youth Employment Program (SYEP)** – provides temporary, subsidized summer employment and academic/workforce enrichment activities to eligible District youth;
- **Marion Barry Youth Leadership Institute** – administers a four-level youth leadership training and development program emphasizing citizenship and leadership skills; and
- **State-Wide Activities** – includes Workforce Innovation and Opportunity Act statewide funding that is 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 Innovation and Opportunity Act, Public Law 113-128, which was signed into law August 22, 2014.

Division of State Initiatives (DSI) – is comprised of locally funded signature programs highlighted by Project Empowerment, as well as DOES’ suite of branded programming. DSI programs are aimed to provide comprehensive employment services to underserved adults that face multiple barriers to employment. Participants are empowered through relevant training, substantive work experiences, and a wide-range of supportive services. Through extensive collaboration with District agencies and the local business community, DSI seeks to generate positive, long-term employment outcomes through opportunity created by transitional employment.

This division contains the following 3 activities:

- **Transitional Employment “Project Empowerment”**– is a transitional employment program that provides job readiness training, work experience, and job search assistance to District residents who face multiple barriers to employment. Participants attend an intensive, three-week training course and upon completion have the opportunity to be placed in subsidized employment for up to six months. In addition to job readiness training, and job search assistance, Project Empowerment provides supportive services such as adult basic education, job coaching, and occupational skills training. The goal of Project Empowerment is for participants to secure permanent, unsubsidized employment;
- **DC Career Connections** – is a work readiness program designed to provide more than 400 out-of-school and unemployed young adults with opportunities to gain valuable work experience, skills training, and individualized coaching and support to obtain employment. An integral component of Mayor Muriel Bowser’s Safe, Stronger DC Initiative, DC Career Connections actively seeks to engage District youth in targeted Police Service Areas (PSAs) across the District; and
- **Learn, Earn, Advance, Prosper (L.E.A.P.)** – is a network of interconnected partners utilizing the “earn-and-learn” approach that will link the city’s unemployed residents with employment, education and training opportunities. The earn-and-learn approach applies the apprenticeship model to skill development, allowing individuals to earn a wage while participating in an on-the-job training experience and concurrently participating in related technical instruction. This framework allows individuals to earn wages and accumulate work experience, thus bolstering their ability to advance along a career pathway and into the middle class.

Paid Family Leave (PFL) – provides paid-leave benefits to private employees in the District for up to 8 weeks of parental leave, 6 weeks of family leave, and 2 weeks of medical leave for every 52 weeks worked, thereby contributing to and increasing the quality of life in the Washington, DC metropolitan area.

This division contains the following 4 activities:

- **Administration** – responsible for the central functions necessary to execute the daily functions of the program, which include but are not limited to the call center, executive tasks, research procedures,

writing and issuing policies and procedures, facilitating trainings, project management, business analysis and process improvement, program support, internal and external communications regarding the PFL program, and performing budget analysis, among other activities;

- **Benefits** – responsible for the administration of claims filing, processing, and validation, as well as payment of paid-leave benefits to eligible individuals following the occurrence of a qualified leave event;
- **Tax** – responsible for the collection of quarterly taxes from private employers in the District for the Universal Paid Leave Implementation Fund; and
- **Appeals & Adjudication** – ensures fair hearings are conducted on protested PFL claims; reviews, investigates, and communicates with individuals regarding the status of said PFL claims; and issues eligibility determinations.

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 all agencies using performance-based budgeting.

Division Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		62,380	230.5
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		62,380	230.5
COLA: FY 2019 COLA Adjustment	Multiple Programs	868	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,030	-1.2
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,905	0.0
Mayor's Policy-Enhance/Create: To implement the Paid Family Leave program and to support the D.C. Infrastructure Academy program	Multiple Programs	7,734	72.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		70,106	301.3
Enhance: To support the D.C. Career Connections program (one-time)	State Initiatives	550	0.0
Enhance: To implement the Workforce Development System Transparency Amendment Act of 2018 (\$10,200 one-time)	Workforce Development	169	0.5
Enhance: To support labor law education and outreach	Labor Standards	100	0.0
Reduce: To realize programmatic cost savings in personal and nonpersonal services	Multiple Programs	-1,503	-2.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		69,423	299.8

Table CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		35,355	230.4
COLA: FY 2019 COLA Adjustment	Multiple Programs	828	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Multiple Programs	146	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-684	-12.5
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-5,769	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		29,876	217.9
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		29,876	217.9
PRIVATE GRANT FUNDS: FY 2018 Approved Budget and FTE		260	0.0
COLA: FY 2019 COLA Adjustment	Workforce Development	15	0.0
Agency Request-Increase: To align budget with projected grant awards	Workforce Development	511	6.0
PRIVATE GRANT FUNDS: FY 2019 Mayor's Proposed Budget		787	6.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2019 District's Proposed Budget		787	6.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		44,705	198.2
COLA: FY 2019 COLA Adjustment	Multiple Programs	789	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,354	9.4
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-718	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-6,568	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		39,561	207.7
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		39,561	207.7
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		1,667	23.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	85	0.0
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	2,262	4.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		4,014	27.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		4,014	27.0
GROSS FOR CF0 - DEPARTMENT OF EMPLOYMENT SERVICES		143,661	758.3

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

FY 2019 Proposed Budget Changes

The Department of Employment Services' (DOES) proposed FY 2019 gross budget is \$143,661,080, which represents a less than 1.0 percent decrease from its FY 2018 approved gross budget of \$144,366,123. The budget is comprised of \$69,422,682 in Local funds, \$29,876,193 in Federal Grant funds, \$786,786 in Private Grant funds, \$39,561,459 in Special Purpose Revenue funds, and \$4,013,959 in Intra-District funds.

Recurring Budget

No Change: The Department of Employment Services' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DOES' budget proposal includes cost-of-living adjustments (COLA) of \$867,795 in Local funds, \$828,318 in Federal Grant funds, \$15,343 in Private Grant funds, \$788,565 in Special Purpose Revenue funds, and \$85,175 in Intra-District funds.

Agency Request – Increase: DOES' proposed Local funds budget includes a net increase of \$1,029,854 across multiple programs to reflect the realignment of positions and projected salary and Fringe Benefit adjustments. This adjustment includes a decrease of 1.2 Full-Time Equivalent (FTE) positions.

In Federal Grants, the proposed budget includes a net increase of \$146,340 across multiple programs to align the Fixed Costs budget with projections from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO).

In Private Grants, the budget proposal includes a personal services increase of \$511,442 to support 6.0 additional FTEs in the Workforce Development division.

The proposed Special Purpose Revenue budget is increased by \$1,353,703 across multiple programs to support an additional 9.4 FTEs, as well as projected salary increases and Fringe Benefits adjustments.

The agency's proposed Intra-District funds budget includes an increase of \$2,261,809 and 4.0 FTEs across multiple programs to reflect modifications of Memoranda of Understanding (MOU) agreements with the Department of Human Services, the Department of Corrections, and the Department of Health.

Agency Request – Decrease: DOES' Local funds budget proposal includes a net decrease of \$1,905,329 across multiple programs to recognize programmatic cost savings in nonpersonal services.

The proposed Federal Grants budget reflects a net decrease of \$684,445 and 12.5 FTEs across multiple programs to align the budget with projected personal services costs. An additional decrease of \$5,768,906 in Federal Grants is attributed to a few expiring grant awards and projected reductions in the carryover balances for various grants.

The proposed Special Purpose Revenue budget includes a net decrease of \$717,506 to align the budget for Fixed Costs with estimates from DGS and OCTO, specifically for projected Energy, Telecommunications, and Security costs. Additionally, the proposed budget includes a reduction of \$6,567,921 to reflect anticipated decreases mainly in contractual service costs in the Unemployment Insurance (UI) division.

Mayor's Policy – Enhance: In Local funds, DOES' proposed budget includes a one-time net increase of \$7,734,463 and 72.0 FTEs that includes the following changes. First, \$5,467,056 and 70.0 FTEs support the implementation of the Paid Family Leave program, which provides paid-leave benefits to private sector employees in the District. In addition, \$3,515,000 and 2.0 FTEs support the D.C. Infrastructure Academy, located in the Anacostia neighborhood in Ward 8, which aims to develop a skilled workforce that meets the current and future needs of infrastructure focused businesses through high quality and industry specific training for District residents who are underemployed or unemployed, while vacancy savings allow a reduction of \$1,247,593 to the budget.

District's Proposed Budget

Enhance: DOES' proposed Local funds budget includes a one-time increase of \$550,000 to support the D.C. Career Connections program. D.C. Career Connections is a work readiness program designed to provide more than 400 out-of-school and unemployed young adults with opportunities to gain valuable work experience, skills training, and individualized coaching and support to obtain employment. The proposed budget also includes an increase of \$169,200 and 0.5 FTE, of which \$10,200 is one-time funding, to support the implementation of the "Workforce Development System Transparency Amendment Act of 2018." Additionally, an increase of \$100,000 is to support grants that educate District residents on wage and hour compliance and enforcement.

Reduce: DOES' proposed Local funds budget includes a reduction of \$1,502,942 and the elimination of 2.0 vacant positions to realize programmatic cost savings in personal and nonpersonal services across multiple divisions.

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Agency Performance Plan*

The Department of Employment Services (DOES) has the following strategic objectives for FY 2019:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Improve employment outcomes for District residents by providing high quality training programs for adults and youth that are business driven and lead to an industry-recognized credential.
2. Improve integration and coordination with District government agencies to reduce duplication of services, improve customer service, and increase employment and job retention for the District's most vulnerable residents; e.g., people experiencing homelessness, receiving TANF benefits, Returning Citizens, and those residing in Police Service Areas with high crime rates.
3. Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers.
4. 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 or illness.
5. Improve employment or placement of District residents in government assisted projects, while enhancing the enforcement of said efforts via monitoring of existing First Source Agreements.
6. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Improve employment outcomes for District residents by providing high quality training programs for adults and youth that are business driven and lead to an industry-recognized credential. (1 Activity)

Activity Title	Activity Description	Type of Activity
Workforce Development Training Programs	Connecting residents 18 years of age or older to Workforce Development Training Programs.	Daily Service

2. Improve integration and coordination with District government agencies to reduce duplication of services, improve customer service, and increase employment and job retention for the District's most vulnerable residents; e.g., people experiencing homelessness, receiving TANF benefits, Returning Citizens, and those residing in Police Service Areas with high crime rates. (4 Activities)

Activity Title	Activity Description	Type of Activity
Workforce Development Training Programs	Connecting residents 18 years of age or older to Workforce Development Training Programs.	Daily Service
Job Centers	Providing job seekers with a number of employment opportunities. Each center provides career counseling, resume assistance, job placement, vocational training, access to online services, information about local and national labor markets, and unemployment insurance.	Key Project
Service Delivery	Providing and delivering services to all customers in a professional and timely manner.	Key Project

2. Improve integration and coordination with District government agencies to reduce duplication of services, improve customer service, and increase employment and job retention for the District's most vulnerable residents; e.g., people experiencing homelessness, receiving TANF benefits, Returning Citizens, and those residing in Police Service Areas with high crime rates. (4 Activities)

Activity Title	Activity Description	Type of Activity
Communications	Providing clear, thoughtful, and deliberate messaging to both internal and external partners and/or customers.	Key Project

3. Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. (1 Activity)

Activity Title	Activity Description	Type of Activity
Unemployment Benefits	Providing temporary weekly benefits to workers who become unemployed due to no fault of their own.	Daily Service

4. 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 or illness. (1 Activity)

Activity Title	Activity Description	Type of Activity
Hearings “ Adjudication	Conducts formal administrative workers’ compensation hearings for private and public sector employees and employers in the District of Columbia, so that rights and responsibilities are determined fairly, promptly, and according to due process.	Daily Service

5. Improve employment or placement of District residents in government assisted projects, while enhancing the enforcement of said efforts via monitoring of existing First Source Agreements. (2 Activities)

Activity Title	Activity Description	Type of Activity
First Source Management, Monitoring, and Enforcement	Managing and monitoring First Source Employment Agreements as well as handles all reporting regarding the agreements specified in the First Source Employment Agreement Act; e.g. the regular reports sent to the Council of the District of Columbia.	Daily Service
Business Services	Managing employer relationships, connecting them to the American Job Centers, and brokers products and services provided by DOES. Encouraging local businesses to participate in District employment programs and to take advantage of the many free services that support their business needs; e.g., Office of Safety and Health consultations.	Key Project

6. Create and maintain a highly efficient, transparent and responsive District government. (3 Activities)**

Activity Title	Activity Description	Type of Activity
Workforce Development Training Programs	Connecting residents 18 years of age or older to Workforce Development Training Programs.	Daily Service
Staff Professional Development	Providing opportunities for staff to enhance and develop skill-sets to improve efficiency and customer service.	Key Project
Paid Family Leave Benefits Implementation	Implementing the program to provide temporary weekly benefits to eligible individuals.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Improve employment outcomes for District residents by providing high quality training programs for adults and youth that are business driven and lead to an industry-recognized credential. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Median earnings of adult participants employed after receiving individualized career services and completing a training program	No	Not Available	\$6,200	Data Forthcoming	\$6,200	\$6,200
Percent of adult participants completing adult workforce development training programs	No	Not Available	75%	53.4%	75%	75%
Percent of adult participants employed after receiving individualized career services	No	Not Available	62%	34.3%	62%	62%
Percent of adult residents who have barriers to employment or are part of the districts targeted/special populations that became employed after receiving basic or individualized career services	No	Not Available	62%	18.8%	62%	62%
Percent of youth participants who attain a credential after receiving individualized career services and completing a training program	No	Not Available	50%	7.6%	50%	50%

2. Improve integration and coordination with District government agencies to reduce duplication of services, improve customer service, and increase employment and job retention for the District's most vulnerable residents; e.g., people experiencing homelessness, receiving TANF benefits, Returning Citizens, and those residing in Police Service Areas with high crime rates. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average number of calendar days to access training from enrollment in WIOA	No	Not Available	14	75.2	14	45

3. Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of all first unemployment insurance payments made to eligible claimants within 14 days of the first compensable week-ending date	No	82.3%	84%	88.8%	84%	84%
Percent of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability	No	73.5%	70%	77.6%	70%	70%

4. 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 or illness. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of back wages collected from employers on valid wage and hour complaints	No	94.6%	97%	102.8%	97%	97%
Percent of workers compensation formal hearings finalized within 120 working days	No	66%	80%	91.7%	80%	80%
State ranking per premium rate to secure workers' compensation coverage in the District of Columbia	No	42	51	Data Forthcoming	51	51

5. Improve employment or placement of District residents in government assisted projects, while enhancing the enforcement of said efforts via monitoring of existing First Source Agreements. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of the First Source Agreements executed by the District that are monitored and/or enforced	No	Not Available	85	99.5	85	85

6. Create and maintain a highly efficient, transparent and responsive District government. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Customer Service-Overall Customer Service Satisfaction	No	Not Available	75	0	75	75

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Workforce Development Training Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of adult participants employed after completing a local and/or federal training program	No	Not Available	Not Available	Not Available
Number of adult participants employed after receiving individualized career services	No	Not Available	Not Available	Not Available
Number of adult participants that completed a local and/or federal training program	No	Not Available	Not Available	Not Available
Number of adult participants that completed local and federal training	No	Not Available	Not Available	Not Available
Number of adult participants that received individualized career services	No	Not Available	Not Available	Not Available
Number of adult participants that were referred to local and federal training programs	No	Not Available	Not Available	Not Available

1. Workforce Development Training Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of adults who have barriers to employment or are part of the District's targeted/special populations that became employed after receiving individualized career services	No	Not Available	Not Available	Not Available
Number of adults who have barriers to employment or are part of the District's targeted/special populations that received individualized career services	No	Not Available	Not Available	Not Available
Number of trainees entering workforce development programs	No	Not Available	Not Available	Not Available
Number of youth participants that obtained a credential after receiving intensive services and completing a training program	No	Not Available	Not Available	Not Available
Number of youth participants who received individualized career services and complete training	No	Not Available	Not Available	Not Available
Number residents who are unemployed for 12 consecutive months or more and obtained employment	No	Not Available	Not Available	Not Available
Number residents who are unemployed for 12 consecutive months that received basic and individualized career services	No	Not Available	Not Available	Not Available

2. Job Centers

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of customers visiting American Job Centers (AJCs)	No	26,900	28,875	27,481

3. Unemployment Benefits

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of issues cleared and/or resolved by Benefits Claims Examiners	No	Not Available	Not Available	Not Available
Number of calls to the call center (Customer Navigation Center) regarding unemployment insurance benefits	No	Not Available	Not Available	86,350

4. First Source Management, Monitoring, and Enforcement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of First Source Agreements executed	No	Not Available	Not Available	Not Available

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.