

Department of Employment Services

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Table CF0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$126,371,765	\$129,871,337	\$147,241,536	\$161,607,205	9.8
FTEs	630.1	760.9	772.4	813.8	5.4
CAPITAL BUDGET	\$3,509,618	\$7,772,744	\$42,553,296	\$2,000,000	-95.3
FTEs	3.0	5.0	16.0	0.0	-100.0

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. 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. 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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CF0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table CF0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	62,304	67,635	60,401	56,001	-4,400	-7.3	216.5	321.2	228.5	248.2	19.7	8.6
Special Purpose Revenue Funds	32,758	30,994	49,780	61,689	11,909	23.9	178.1	147.6	309.0	329.5	20.4	6.6
TOTAL FOR GENERAL FUND	95,063	98,629	110,181	117,690	7,508	6.8	394.7	468.8	537.5	577.7	40.2	7.5
FEDERAL RESOURCES												
Federal Grant Funds	25,594	26,648	33,253	42,084	8,830	26.6	212.0	258.5	210.8	229.9	19.0	9.0
TOTAL FOR FEDERAL RESOURCES	25,594	26,648	33,253	42,084	8,830	26.6	212.0	258.5	210.8	229.9	19.0	9.0
PRIVATE FUNDS												
Private Grant Funds	2,709	1,425	690	260	-430	-62.3	2.9	10.0	6.0	0.0	-6.0	-100.0
TOTAL FOR PRIVATE FUNDS	2,709	1,425	690	260	-430	-62.3	2.9	10.0	6.0	0.0	-6.0	-100.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	3,006	3,169	3,117	1,574	-1,543	-49.5	20.6	23.6	18.0	6.2	-11.8	-65.6
TOTAL FOR INTRA-DISTRICT FUNDS	3,006	3,169	3,117	1,574	-1,543	-49.5	20.6	23.6	18.0	6.2	-11.8	-65.6
GROSS FUNDS	126,372	129,871	147,242	161,607	14,366	9.8	630.1	760.9	772.4	813.8	41.4	5.4

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table CF0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table CF0-3

(dollars in thousands)

Comptroller Source Group	Actual	Actual	Approved	Approved	Change	Percentage
	FY 2018	FY 2019	FY 2020	FY 2021	from FY 2020	
11 - Regular Pay - Continuing Full Time	34,189	37,741	44,756	51,880	7,124	15.9
12 - Regular Pay - Other	13,961	13,033	15,524	13,860	-1,664	-10.7
13 - Additional Gross Pay	296	296	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	10,867	11,478	13,593	15,030	1,437	10.6
15 - Overtime Pay	238	438	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	59,552	62,986	73,873	80,769	6,897	9.3
20 - Supplies and Materials	482	511	771	890	120	15.6
30 - Energy, Communication and Building Rentals	822	602	845	797	-48	-5.7
31 - Telecommunications	931	987	1,078	968	-110	-10.2
32 - Rentals - Land and Structures	231	231	231	3,830	3,599	1,556.0
34 - Security Services	1,448	1,590	973	1,682	709	72.9
35 - Occupancy Fixed Costs	895	2,013	1,588	1,235	-353	-22.2
40 - Other Services and Charges	16,780	15,435	15,418	17,220	1,803	11.7
41 - Contractual Services - Other	7,932	7,294	13,607	15,222	1,615	11.9
50 - Subsidies and Transfers	36,389	37,507	37,557	37,458	-99	-0.3
70 - Equipment and Equipment Rental	911	715	1,301	1,535	234	18.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	66,820	66,885	73,369	80,838	7,469	10.2
GROSS FUNDS	126,372	129,871	147,242	161,607	14,366	9.8

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CF0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	395	164	675	758	83	5.6	5.9	7.0	7.0	0.0
(1015) Training and Employee Development	300	504	574	582	8	2.8	1.0	4.0	4.0	0.0
(1017) Labor Management Partnerships	0	0	0	0	0	0.0	1.0	0.0	0.0	0.0
(1020) Contracting and Procurement	678	734	145	137	-8	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	534	842	701	674	-27	5.6	5.9	6.0	6.0	0.0
(1040) Information Technology	3,245	2,976	3,106	3,509	403	27.0	28.0	23.4	26.0	2.6

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1050) Financial Management	3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1060) Legal	121	275	543	634	91	2.8	2.9	3.5	4.0	0.5
(1070) Fleet Management	572	658	571	658	87	5.6	5.9	5.0	6.0	1.0
(1080) Communications	615	719	668	588	-80	4.6	5.9	6.2	5.2	-1.0
(1085) Customer Service	359	382	378	447	69	5.6	5.9	6.0	7.0	1.0
(1086) Call Center	0	102	84	110	27	0.0	0.5	0.0	0.0	0.0
(1090) Performance Management	2,530	2,776	2,715	3,118	403	13.0	17.6	21.7	23.2	1.5
SUBTOTAL (1000) AGENCY MANAGEMENT	9,354	10,133	10,158	11,215	1,057	72.5	80.4	82.9	88.5	5.6
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,409	1,532	1,819	2,034	215	10.2	13.7	13.0	13.9	0.9
(120F) Accounting Operations	1,450	1,578	1,913	1,805	-108	11.1	15.8	16.0	15.0	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	2,858	3,110	3,732	3,839	108	21.3	29.5	29.0	28.9	-0.1
(2000) UNEMPLOYMENT INSURANCE										
(2100) Tax Collections	8,337	11,121	9,937	8,861	-1,076	52.3	50.9	56.9	56.9	0.0
(2200) Benefits	12,135	9,483	15,152	14,570	-582	89.6	94.3	74.3	73.7	-0.6
(2400) Benefit Payment Control Unit (BPC)	1,253	1,558	1,112	1,579	467	13.7	13.9	12.0	17.0	5.0
(2500) Compliance and Independent Monitoring	1,987	2,194	2,101	2,377	276	14.7	18.8	17.0	18.7	1.7
SUBTOTAL (2000) UNEMPLOYMENT INSURANCE	23,713	24,356	28,302	27,386	-916	170.4	177.8	160.1	166.3	6.1
(3000) LABOR STANDARDS										
(3200) Office of Wage Hour	2,872	3,521	3,625	4,752	1,127	23.5	25.8	29.0	31.1	2.1
(3300) Office of Occupational Safety and Health	677	608	642	807	166	5.5	7.0	6.0	7.0	1.0
(3400) Office of Workers' Compensation	9,391	9,376	12,346	14,050	1,704	60.2	47.9	66.0	65.1	-0.9
(3500) OAH: Administrative Hearings Division	3,553	2,773	3,995	4,527	532	21.6	17.3	25.0	25.0	0.0
(3600) OAH: Compensation Review Board	1,521	1,441	1,679	1,964	285	11.7	9.5	13.0	13.0	0.0
SUBTOTAL (3000) LABOR STANDARDS	18,014	17,718	22,286	26,100	3,814	122.5	107.4	139.0	141.3	2.3
(4000) WORKFORCE DEVELOPMENT										
(4100) Senior Services	489	502	508	553	44	2.0	2.3	1.0	1.0	0.0
(4200) Program Performance Monitoring	775	750	817	1,016	199	7.9	10.1	7.0	8.3	1.3
(4250) Local Adult Training	7,563	4,725	4,922	1,788	-3,134	15.6	15.8	11.5	9.2	-2.3
(4260) Infrastructure Academy	0	4,173	3,257	3,308	50	0.0	12.2	8.0	13.0	5.0
(4300) Office of Apprenticeship Information and Training	1,065	776	1,061	1,562	502	5.6	8.8	6.0	10.5	4.5
(4400) Transitional Employment	0	0	0	10	10	0.0	0.0	0.0	0.0	0.0
(4500) Employer Services	1,637	1,983	2,043	3,211	1,168	18.0	19.5	15.9	14.8	-1.0
(4510) First Source	1,067	1,786	1,226	1,419	193	8.5	9.7	9.0	9.0	0.0
(4530) Veteran Affairs	512	548	609	620	11	5.6	6.1	5.2	5.1	-0.1
(4600) One-Stop Operations	8,680	8,634	11,876	10,274	-1,603	59.3	78.1	65.8	65.1	-0.6

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(4700) Labor Market Information	903	910	893	1,147	255	7.4	9.1	7.9	10.3	2.4
(4810) Year-Round Youth Program	7,783	6,994	8,187	7,602	-585	35.5	33.4	30.0	37.5	7.4
(4820) Marion Barry Summer Youth Employment Program	19,015	18,860	18,522	16,857	-1,664	22.9	21.4	21.2	20.3	-0.9
(4830) Marion Barry Youth Leadership Institute	1,148	1,013	1,016	1,000	-16	5.0	6.8	6.2	6.2	0.0
(4900) State-Wide Activities	4,005	2,053	3,363	6,711	3,348	1.9	5.3	4.9	9.6	4.7
No Activity Assigned	546	672	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) WORKFORCE DEVELOPMENT	55,189	54,377	58,300	57,077	-1,223	195.3	238.6	199.6	220.1	20.5
(5000) STATE INITIATIVES										
(5100) Transitional Employment	10,578	10,238	9,715	9,389	-326	35.0	39.1	34.5	27.2	-7.3
(5200) DC Career Connections	4,375	4,093	3,745	3,498	-247	12.2	15.4	17.8	16.0	-1.8
(5300) LEAP	2,219	2,486	1,561	0	-1,561	0.9	3.8	3.1	0.0	-3.1
SUBTOTAL (5000) STATE INITIATIVES	17,172	16,817	15,022	12,887	-2,135	48.2	58.3	55.5	43.3	-12.2
(6000) PAID FAMILY LEAVE										
(6100) Administration	0	2,195	3,858	9,539	5,682	0.0	20.4	30.2	17.5	-12.7
(6200) Benefits	0	344	2,581	6,899	4,318	0.0	26.8	37.0	68.0	31.0
(6300) Tax	0	829	2,832	3,871	1,040	0.0	19.3	36.0	40.0	4.0
(6400) Appeals and Adjudication	0	0	171	940	769	0.0	2.2	3.0	0.0	-3.0
(6500) Enforcement	0	0	0	1,853	1,853	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) PAID FAMILY LEAVE	0	3,368	9,442	23,103	13,661	0.0	68.7	106.2	125.5	19.3
(9960) YR END CLOSE										
No Activity Assigned	72	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	72	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	126,372	129,871	147,242	161,607	14,366	630.2	760.8	772.4	813.8	41.4

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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, DC 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 15 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;

- **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 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 2 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; and
- **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 across the District.

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 3 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;
- **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; and
- **Tax** – responsible for the collection of quarterly taxes from private employers in the District for the Universal Paid Leave Implementation Fund.

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 Department of Employment Services has no division structure changes in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		60,401	228.5
Removal of One-Time Costs	Multiple Programs	-5,800	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		54,601	228.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,213	31.0
Increase: To support operational requirements	Multiple Programs	2,575	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	464	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	131	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-1,278	0.0
Enhance: One Time Mayors Enhancements	State Initiatives	4,300	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-878	-11.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-1,981	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-6,731	0.0

Table CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		54,416	248.5
Enhance: To support a public education campaign for the Tipped Wage Worker Fairness Amendment Act (\$100K one-time)	Multiple Programs	1,008	0.0
Enhance: To support the School Year Internship Pilot program (\$590k) and CDL training (\$296k) (one-time)	Multiple Programs	886	1.0
Enhance: To support IT training	Multiple Programs	300	0.0
Enhance: To align resources with operational spending goals	Multiple Programs	230	0.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-839	-1.3
LOCAL FUNDS: FY 2021 District's Approved Budget		56,001	248.2
FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE		33,253	210.8
Increase: To align budget with projected grant awards	Multiple Programs	5,525	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,772	18.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	441	0.0
Shift: From Special Purpose Revenue funds	Unemployment Insurance	93	1.0
FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget		42,084	229.9
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget		42,084	229.9
PRIVATE GRANT FUNDS: FY 2020 Approved Budget and FTE		690	6.0
Decrease: To align budget with projected grant awards	Multiple Programs	-430	-6.0
PRIVATE GRANT FUNDS: FY 2021 Mayor's Proposed Budget		260	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2021 District's Approved Budget		260	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		49,780	309.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,865	17.4
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	3,197	0.0
Increase: To align budget with projected revenues	Multiple Programs	1,100	0.0
Shift: To Federal Grant funds	Unemployment Insurance	-93	-1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		57,848	325.5
Enhance: To reflect UPLF administrative costs	Paid Family Leave	2,793	0.0
Enhance: To support the Workplace Leave Navigators Amendment Act	Paid Family Leave	750	0.0
Enhance: To support the School Year Internship Pilot Program (one-time)	Multiple Programs	297	4.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		61,689	329.5
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		3,117	18.0
Decrease: To align budget with projected revenues	Multiple Programs	-1,543	-11.8
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		1,574	6.2
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		1,574	6.2
GROSS FOR CF0 - DEPARTMENT OF EMPLOYMENT SERVICES		161,607	813.8

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

FY 2021 Approved Budget Changes

The Department of Employment Services' (DOES) approved FY 2021 gross budget is \$161,607,205, which represents a 9.8 percent increase over its FY 2020 approved gross budget of \$147,241,536. The budget is comprised of \$56,000,943 in Local funds, \$42,083,598 in Federal Grant funds, \$260,005 in Private Grant funds, \$61,688,712 in Special Purpose Revenue funds, and \$1,573,947 in Intra-District funds.

Recurring Budget

The FY 2021 approved budget for DOES includes a reduction of \$5,800,000 to account for the removal of one-time funding primarily in the State Initiatives division appropriated in FY 2020.

Mayor's Proposed Budget

Increase: DOES' proposed budget includes several increases to Local funds across multiple divisions to meet the needs of the agency. A net increase of \$3,212,580 and 31.0 Full-Time Equivalents (FTEs) reflects the realignment of positions, projected salary, and Fringe Benefit adjustments. An increase of \$2,574,616 will primarily be used for subsidies in the State Initiatives division. The proposed budget includes an increase of \$464,148 in Contractual Services, and a final Local funds increase of \$130,959 aligns the budget with fixed costs estimated from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO).

In Federal Grant funds, the proposed budget includes an increase of \$5,525,207 that aligns the budget with projected awards across nonpersonal services. Also, in Federal Grant funds, a net increase of \$2,771,716 and 18.0 FTEs is proposed across multiple divisions to align the personal services budget with resources. Finally, the Federal Grants proposed budget includes a net increase of \$440,718 that aligns fixed costs with estimates received from DGS and OCTO.

The proposed Special Purpose Revenue (SPR) funds budget reflects an increase of \$3,864,521 and 17.4 FTEs in personal service adjustments. The FTEs will primarily serve in the Paid Family Leave and Unemployment Insurance divisions. An increase of \$3,196,890 will support fixed cost estimates from DGS and OCTO, and \$1,099,880 aligns the nonpersonal services proposed SPR funds budget with projected revenues.

Decrease: The Local funds budget includes a net decrease of \$1,277,831 to realize programmatic cost savings in nonpersonal services across multiple divisions. DOES' Private Grant funds budget reflects a decrease of \$430,467 and 6.0 FTEs in the Workforce Development division due to a reduction in discretionary grants.

In Intra-District funds, the proposed budget includes a decrease of \$1,542,739 and 11.8 FTEs to reflect modifications of Memorandum of Understanding (MOU) agreements with the Department of Human Services.

Enhance: The proposed Local funds budget includes a one-time increase of \$4,300,000 to partially offset the removal of one-time funding appropriated in FY 2020.

Reduce: The Local funds proposed budget includes a net decrease of \$878,293 and 11.0 FTEs across multiple divisions to align the budget with projected personal services costs. DOES' Local funds budget also includes a net reduction of \$1,980,680 in various nonpersonal services areas across multiple divisions, and a further reduction of \$6,730,767 allows the agency to realize programmatic cost savings across multiple divisions.

Shift: DOES' proposed SPR funds budget reflects a shift of \$92,805 and 1.0 FTE to Federal Grant funds in the Unemployment Insurance division.

District's Approved Budget

Enhance: DOES' approved Local funds budget includes an increase of \$1,007,869, including \$100,000 in one-time funding, to support a new website for collection and analyzing of tipped wage weekly data and ongoing maintenance in the out-years for the Tipped Wage Workers Fairness Amendment (TWWFA) Act. The agency's approved Local funds budget also reflects an increase of \$886,216 and 1.0 FTE in one-time funding for the School Year Pilot Internship program and Commercial Driver's License (CDL) training. The Local funds budget increased by \$300,000 to account for additional IT training for staff. Additionally, the agency's approved Local funds budget reflects a net increase of \$230,007, which includes \$809,865 to support transitional employment and DC Career Connections in the State Initiatives division, partially offset by a reduction of \$579,858 to recognize savings related to travel, participant wages, supplies, contracts, printing, and other services across multiple divisions.

In Special Purpose Revenue funds, DOES' approved budget includes an increase of \$2,793,033 from the Universal Paid Leave Fund to provide for administrative costs. Additionally, DOES' SPR budget reflects an increase of \$750,000 to fund a new grant program for worker advocacy and business or trade organizations, and a one-time increase of \$297,406 and 4.0 FTEs to support the School Year Internship Pilot Program.

Reduce: DOES' approved Local funds budget includes a net personal services decrease of \$839,348 and 1.3 FTEs across multiple divisions. This adjustment includes the elimination of 6.3 positions due to vacancy savings, partially offset by an increase of 5.0 new FTEs. Three positions will support the TWWFA Act, one position will support the School Year Internship Pilot Program, and the other will support the Industry Advisory Committees and guide training to meet the needs of employers in the infrastructure and IT sectors.

Agency Performance Plan*

The Department of Employment Services (DOES) has the following strategic objectives for FY 2021:

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. Unemployment Insurance - Improve the efficiency, integrity, and performance of unemployment compensation benefits and unemployment tax services provided to claimants and District employers.
2. Labor Standards - 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. Workforce Development -Improve employment outcomes for District residents by providing high-quality training programs for adults and youth that are aligned with the District’s high demand occupations and lead to credentials recognized nationally by employers.
4. Organizational Excellence- Ongoing efforts to establish standards and processes intended to engage and motivate staff to deliver services that fulfill internal and external customer requirements.
5. Ensure employers are connected to the American Job Centers to address their workforce needs thereby ensuring positive employment and placement outcomes for residents.
6. Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals.
7. 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. Unemployment Insurance - 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

2. Labor Standards - 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

3. Workforce Development -Improve employment outcomes for District residents by providing high-quality training programs for adults and youth that are aligned with the District’s high demand occupations and lead to credentials recognized nationally by employers. (12 Activities)

Activity Title	Activity Description	Type of Activity
Senior Service (BTW50+ local job program)	The District of Columbia has a diverse population of talented job seekers between the ages of 50 and 64 looking to enter or reenter the workforce and assume roles as productive, full-time employees. Back to Work 50+ (BTW50+) is an initiative launched by the Department of Employment Services in collaboration with AARP Foundation which expands employment opportunities for mature job seekers from all eight wards of the District.	Daily Service
Infrastructure Academy	The District of Columbia Infrastructure Academy (DCIA) is a key initiative of Mayor Muriel Bowser's Administration to meet the need for skilled infrastructure professionals in Washington, DC. DCIA coordinates, trains, screens and recruits residents to fulfill the needs of the infrastructure industry and infrastructure jobs with leading companies in this high-demand field.	Daily Service
Office Of Apprenticeship Info & Training	The Office of Apprenticeship, Information and Training (OAIT) oversees the apprenticeship system in the District of Columbia. OAIT also safeguards the well-being of apprentices, ensures the quality of programs, provides integrated employment and training information to sponsors, employers and trainers. OAIT also staffs the District of Columbia Apprenticeship Council. Applicants for apprenticeships must be at least 16 years old and meet the sponsor's qualifications. Generally, applicants must demonstrate to sponsors that they have the ability, aptitude, and education to master the rudiments of the occupation and complete related instruction.	Daily Service
Summer Youth Employment Program	The Marion Berry Summer Youth Employment Program (MBSYEP or Summer Youth) is a program allowing young people 16-24 to gain work experience during the school year’s summer break. This locally funded program is considered one of the best in the country with thousands of young people finding employment through the program.	Daily Service
Transitional Employment (Project Empowerment)	For over fifteen years, Project Empowerment (TEP) has helped to reduce economic disparity in the District by serving thousands of individuals with multiple barriers to employment. The Program’s work readiness model is designed to provide nearly 700 unemployed District residents with opportunities to grow in education, training, and subsidized employment placements each year. Project Empowerment achieves its mission of moving participants into the workforce by partnering with government, non-profit, and private businesses across the DMV area to recruit, train, match, and coach candidates for successful employment.	Daily Service

3. Workforce Development -Improve employment outcomes for District residents by providing high-quality training programs for adults and youth that are aligned with the District’s high demand occupations and lead to credentials recognized nationally by employers. (12 Activities)

Activity Title	Activity Description	Type of Activity
On-the-Job Training	On-the-Job (OJT) training is a workforce development strategy where employers of all sizes have an opportunity to train, mentor, and hire candidates toward a specific skillset or job function. Through the OJT model, candidates receive the training necessary to increase their skills. This strategy ensures unemployed and underemployed jobseekers have a chance to enter and reenter the workforce through an “earn and learn” model. The streamlined approach developed between employers and the Department of Employment Services (DOES) reimburses employers at an established wage rate in exchange for the training provided to participating OJT candidates.	Daily Service
DC Career Connections	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 Safer, Stronger DC Initiative, DC Career Connections actively seeks to engage District youth.	Daily Service
LEAP	L.E.A.P. (Learn, Earn, Advance, Prosper) is a network of interconnected partners utilizing the “earn-and-learn” approach to 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.	Daily Service
Year Round Youth Program	The Year Round Youth program is federally funded opportunities for young people 14-24 to gain work experience and job readiness training. In-School Youth will continue their secondary school studies while having counseling and coaching to prepare them for the workplace. Out-of-School Youth, 18-24, have either already completed secondary school or are working toward a GED or other nationally recognized secondary school equivalence while receiving coaching and job leads.	Daily Service
Senior Service (SCSEP – Federal Program – from DSI)	The Senior Community Service Employment Program (SCSEP) is a federal program to help older Americans get back into or remain active in the workforce. It is a part-time community service and work-based training program where participants gain career skills through on the job training in community based organizations in identified growth industries. SCSEP also works with the business community to identify employers who are interested in hiring qualified, trained mature workers.	Daily Service

3. Workforce Development -Improve employment outcomes for District residents by providing high-quality training programs for adults and youth that are aligned with the District’s high demand occupations and lead to credentials recognized nationally by employers. (12 Activities)

Activity Title	Activity Description	Type of Activity
Veteran Affairs	The DC Department of Employment Services (DOES) requires that Priority of Service be given to veterans and eligible spouses who meet the eligibility criteria in accordance with applicable laws, policies and federally mandated programs. Priority of service also requires that veterans and eligible spouses receive priority over non-covered persons earlier in time for the full array of services provided at an American Job Centers (AJC). These services include the receipt of employment, training, and placement services in any workforce preparation program directly funded, in whole or in part, by the US Department of Labor. Specialized federal services such as the Vocational Rehabilitation & Employment (VR&E) program are also available to eligible veterans.	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

4. Organizational Excellence- Ongoing efforts to establish standards and processes intended to engage and motivate staff to deliver services that fulfill internal and external customer requirements. (2 Activities)

Activity Title	Activity Description	Type of Activity
Professional Development	Provide opportunities for staff to enhance and develop skill sets to improve efficiency and customer service.	Key Project
Customer Experience	Deliver professional, helpful, high quality service in a timely manner while providing clear thoughtful and deliberate messaging to both internal and external customers.	Daily Service

5. Ensure employers are connected to the American Job Centers to address their workforce needs thereby ensuring positive employment and placement outcomes for residents. (2 Activities)

Activity Title	Activity Description	Type of Activity
Talent and Client Services	Manage employer relationships, connect them to the American Job Centers, and brokers products and services provided by DOES. Encourage 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
First Source Management, Monitoring, and Enforcement	Manage and monitor First Source Employment Agreements as well as handle 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

6. Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals. (1 Activity)

Activity Title	Activity Description	Type of Activity
Paid Family Leave Benefits Implementation	Implement the program to provide temporary weekly benefits to eligible individuals.	Key Project

7. Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)

Activity Title	Activity Description	Type of Activity
Staff Professional Development	Providing opportunities for staff to enhance and develop skill-sets to improve efficiency and customer service.	Key Project
Service Delivery	Providing and delivering services to all customers in a professional and timely manner.	Daily Service

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Nonmonetary Determinations (Separations and Nonseparations) made within 21 days of the date of detection	No	New in 2020	New in 2020	New in 2020	New in 2020	80%
Percent of all first unemployment insurance payments made to eligible claimants within 14 days	No	91.5%	84%	91%	87%	87%
Percent of new unemployment insurance status determinations made within 90 calendar days	No	82.2%	70%	80.2%	70%	70%

2. Labor Standards - 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 Measure)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of workers compensation formal hearings finalized within 120 calendar days	No	94%	80%	93.8%	80%	80%

3. Workforce Development -Improve employment outcomes for District residents by providing high-quality training programs for adults and youth that are aligned with the District’s high demand occupations and lead to credentials recognized nationally by employers. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average number of business days between Training Application and Training Begin Date	No	Not Available	45	Data Forthcoming	45	45
Percent of program participants that complete occupational skills trainings	No	New in 2020	New in 2020	New in 2020	New in 2020	80%

4. Organizational Excellence- Ongoing efforts to establish standards and processes intended to engage and motivate staff to deliver services that fulfill internal and external customer requirements. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average telephone call hold time in seconds (CNC)	No	New in 2020	New in 2020	New in 2020	New in 2020	29
Average telephone call wait time (CNC)	No	New in 2020	New in 2020	New in 2020	New in 2020	5
Email response time percentage (CNC)	No	New in 2020	New in 2020	New in 2020	New in 2020	90%
Percent of telephone calls answered (CNC)	No	New in 2020	New in 2020	New in 2020	New in 2020	80%
Voicemail response time percentage (CNC)	No	New in 2020	New in 2020	New in 2020	New in 2020	90%

5. Ensure employers are connected to the American Job Centers to address their workforce needs thereby ensuring positive employment and placement outcomes for residents. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of the First Source Agreements executed by the District that are enforced	No	New in 2020	New in 2020	New in 2020	New in 2020	80%
Percent of the First Source Agreements executed by the District that are monitored	No	100	85	100	85	85

6. Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Employers registered in Employer Self Service Portal	No	New in 2020	New in 2020	New in 2020	New in 2020	50%

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. Unemployment Benefits

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average number of issues resolved by Benefits Claims Examiners	No	New in 2018	1690	Data Forthcoming

2. Talent and Client Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Employers who hired DOES customers for unsubsidized jobs	No	Not Available	Data Forthcoming	269
Number of new employers registered into DC Networks	No	717	913	810
Number of new employers who hired at least one DOES customer	No	Not Available	Data Forthcoming	5

3. First Source Management, Monitoring, and Enforcement

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of agreements executed and submitted to DOES	No	Not Available	Data Forthcoming	1112
Number of beneficiaries fined	No	Not Available	Data Forthcoming	6
Number of beneficiaries meeting the first source standard	No	Not Available	Data Forthcoming	722
Number of beneficiaries that paid fines	No	Not Available	Data Forthcoming	5

4. Senior Service (BTW50+ -- local job program)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Applicants	No	51	115	2655
Number of individuals enrolled in the program	No	47	105	56
Number of participants completing work readiness training	No	36	116	39
Number of participants placed in unsubsidized employment	No	16	55	29
Number of participants that retained unsubsidized employment for 6 months	No	Not Available	Not Available	80

5. Infrastructure Academy

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of participants completing a DCIA training program	No	Not Available	388	408
Number of participants enrolled in a DCIA training program	No	Not Available	965	2012
Number of participants that completed a DCIA training program and placed in unsubsidized employment	No	Not Available	15	105
Number of participants that completed a DCIA training program and retained unsubsidized employment for 6 months	No	Not Available	Not Available	90

6. Office Of Apprenticeship Info & Training

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of participants placed in unsubsidized employment	No	0	Not Available	18
Number of participants that retained unsubsidized employment for 6 months	No	Not Available	Not Available	0

7. Summer Youth Employment Program

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Applicants	No	Not Available	Data Forthcoming	18,718
Number of individuals enrolled in the program	No	Not Available	Data Forthcoming	11,358
Number of participants completing the program	No	Not Available	Data Forthcoming	9939

8. Transitional Employment (Project Empowerment)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of employers that participate in subsidized employment	No	New in 2020	New in 2020	New in 2020
Number of individuals enrolled in the program	No	946	892	848
Number of participants completing work readiness training	No	728	745	620
Number of participants enrolled in occupational skills training	No	New in 2020	New in 2020	New in 2020
Number of participants placed in post-subsidized employment job search	No	New in 2020	New in 2020	New in 2020
Number of participants placed in subsidized employment	No	New in 2020	New in 2020	New in 2020
Number of participants placed in unsubsidized employment	No	495	387	321
Number of participants that earn an occupational skills training credential	No	New in 2020	New in 2020	New in 2020
Number of participants that retained unsubsidized employment for 6 months	No	Not Available	Data Forthcoming	285

9. On-the-Job Training

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of individuals enrolled in the program	No	0	Not Available	39
Number of participants placed in unsubsidized employment	No	0	Not Available	10
Number of participants that retained unsubsidized employment for 6 months	No	Not Available	Not Available	3
Number of participants completing the program	No	0	Not Available	10

10. DC Career Connections

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of employers that participate in subsidized employment	No	New in 2020	New in 2020	New in 2020
Number of individuals enrolled in DC Career Connections Program	No	524	522	390
Number of participants completing Job Readiness Training	No	81	373	240
Number of participants enrolled in occupational skills training	No	New in 2020	New in 2020	New in 2020
Number of participants enrolled in post-subsidized employment job search	No	New in 2020	New in 2020	New in 2020
Number of participants placed in subsidized employment	No	269	178	147
Number of participants placed in unsubsidized employment	No	137	140	97
Number of participants that earn a credential from occupational skills training	No	New in 2020	New in 2020	New in 2020
Number of participants that retained unsubsidized employment for 6 months	No	Not Available	Not Available	276

11. LEAP

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of NON TANF participants completing the program	No	31	24	63
Number of NON TANF participants placed in unsubsidized employment	No	0	0	37
Number of NON-TANF individuals enrolled	No	Not Available	39	10
Number of NON-TANF participants currently active (open program application)	No	Not Available	67	154
Number of NON-TANF participants that retained unsubsidized employment for 6 months	No	Not Available	Data Forthcoming	5
Number of TANF individuals enrolled	No	Not Available	20	36
Number of TANF participants completing the program	No	23	21	23
Number of TANF participants currently active (open program application)	No	Not Available	50	91
Number of TANF participants placed in unsubsidized employment	No	0	0	17
Number of TANF participants that retained unsubsidized employment for 6 months	No	Not Available	Data Forthcoming	11

12. Year Round Youth Program

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of applicants	No	375	439	201
Number of participants completing a training program	No	180	184	191
Number of participants enrolled in a training program	No	296	296	254
Number of participants that earn a credential	No	123	188	90

13. Senior Service (SCSEP – Federal Program – from DSI)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of DOES SCSEP participants actively participating in Subsidized Employment	No	New in 2020	New in 2020	New in 2020
Number of DOES SCSEP participants that Entered Unsubsidized Employment	No	0	0	8
Number of DOES SCSEP participants that retained unsubsidized employment for 12 months after placement and exit	No	Not Available	Data Forthcoming	16
Number of DOES SCSEP participants that retained unsubsidized employment for 6 months after placement and exit	No	Not Available	Data Forthcoming	10

14. Veteran Affairs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of participants that are employed 12 months after placement and program exit	No	New in 2020	New in 2020	New in 2020
Number of participants that are employed 6 months after placement and program exit	No	New in 2020	New in 2020	New in 2020

15. Job Centers

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of applicants enrolled in Wagner-Peyser	No	12,702	7977	9627
Number of applicants enrolled in WIOA	No	912	1060	1261
Number of participants enrolled in a skills training program through an Individual Training Account (ITA)	No	New in 2020	New in 2020	New in 2020
Number of participants placed in unsubsidized employment after receiving any career services, including training	No	835	316	546
Number of participants successfully completing skills training through an Individual Training Account (ITA)	No	283	325	213
Number of participants that earn a nationally or regionally recognized credential	No	221	137	151
Number of participants that retained unsubsidized employment for 6 months after placement and program exit	No	Not Available	Not Available	832

16. Customer Experience

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Total number of emails received (CNC)	No	New in 2020	New in 2020	New in 2020
Total number of telephone calls received (CNC)	No	New in 2020	New in 2020	New in 2020
Total number of Unemployment Initial Claims received via the IVR (CNC)	No	New in 2020	New in 2020	New in 2020
Total number of voicemails received (CNC)	No	New in 2020	New in 2020	New in 2020

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov/>.