

Department of Employment Services

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Table CF0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$129,871,337	\$145,902,077	\$161,607,205	\$226,451,633	40.1
FTEs	760.9	888.0	813.8	891.0	9.5
CAPITAL BUDGET	\$7,772,744	\$14,924,639	\$2,000,000	\$39,370,370	1,868.5
FTEs	5.0	14.0	16.0	6.0	-62.5

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 Paid Family Leave Program, which provides paid-leave benefits to private employees in the District. The Division for the Education and Workforce Innovation Bureau provides for the development and oversight of strategic priorities within DOES.

The agency's FY 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CF0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table CF0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	67,635	55,791	56,001	56,589	588	1.1	321.2	254.6	248.2	237.4	-10.8	-4.3
Special Purpose Revenue Funds	30,994	41,301	61,689	69,890	8,201	13.3	147.6	404.5	329.5	353.2	23.7	7.2
TOTAL FOR GENERAL FUND	98,629	97,092	117,690	126,479	8,789	7.5	468.8	659.1	577.7	590.6	12.9	2.2
FEDERAL RESOURCES												
Federal Payments	0	115	0	53,504	53,504	N/A	0.0	24.0	0.0	61.0	61.0	N/A
Federal Grant Funds	26,648	32,524	42,084	44,005	1,922	4.6	258.5	189.3	229.9	230.9	1.1	0.5
TOTAL FOR FEDERAL RESOURCES	26,648	32,639	42,084	97,510	55,426	131.7	258.5	213.3	229.9	291.9	62.1	27.0
PRIVATE FUNDS												
Private Grant Funds	1,425	2,370	260	928	668	256.9	10.0	10.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	1,425	2,370	260	928	668	256.9	10.0	10.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	3,169	2,887	1,574	1,535	-39	-2.5	23.6	5.6	6.2	8.4	2.2	35.5
TOTAL FOR INTRA-DISTRICT FUNDS	3,169	2,887	1,574	1,535	-39	-2.5	23.6	5.6	6.2	8.4	2.2	35.5
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	10,915	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	10,915	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	129,871	145,902	161,607	226,452	64,844	40.1	760.9	888.0	813.8	891.0	77.2	9.5

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table CF0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table CF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	37,741	40,748	51,880	49,987	-1,893	-3.6
12 - Regular Pay - Other	13,033	15,859	13,860	22,014	8,154	58.8
13 - Additional Gross Pay	296	507	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	11,478	12,786	15,030	17,141	2,112	14.0
15 - Overtime Pay	438	1,473	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	62,986	71,373	80,769	89,142	8,373	10.4
20 - Supplies and Materials	511	488	890	1,124	233	26.2
30 - Energy, Communication and Building Rentals	602	808	797	874	78	9.8
31 - Telecommunications	987	1,203	968	1,345	377	38.9
32 - Rentals - Land and Structures	231	419	3,830	3,693	-137	-3.6
34 - Security Services	1,590	899	1,682	1,573	-109	-6.5
35 - Occupancy Fixed Costs	2,013	1,579	1,235	1,691	456	36.9
40 - Other Services and Charges	15,435	12,437	17,220	14,774	-2,447	-14.2
41 - Contractual Services - Other	7,294	10,343	15,222	20,083	4,861	31.9
50 - Subsidies and Transfers	37,507	45,498	37,458	89,101	51,643	137.9
70 - Equipment and Equipment Rental	715	854	1,535	3,051	1,516	98.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	66,885	74,529	80,838	137,309	56,471	69.9
GROSS FUNDS	129,871	145,902	161,607	226,452	64,844	40.1

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CF0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(0001) FIXED COST DEFAULT ALLOCATION										
No Activity Assigned	0	24	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0001) FIXED COST DEFAULT ALLOCATION	0	24	0	0	0	0.0	0.0	0.0	0.0	0.0
(1000) AGENCY MANAGEMENT										
(1010) Personnel	164	147	758	906	148	5.9	6.8	7.0	8.0	1.0
(1015) Training and Employee Dev	504	450	582	0	-582	1.0	4.6	4.0	0.0	-4.0
(1017) Labor Management Partnerships	0	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	734	185	137	209	73	0.0	0.0	0.0	1.0	1.0

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1030) Property Management	842	518	674	791	117	5.9	6.9	6.0	7.0	1.0
(1040) Information Technology	2,976	3,595	3,509	3,903	394	28.0	26.2	26.0	28.0	2.0
(1060) Legal	275	197	634	568	-66	2.9	3.6	4.0	4.0	0.0
(1070) Fleet Management	658	583	658	626	-32	5.9	5.8	6.0	6.0	0.0
(1080) Communications	719	660	588	578	-10	5.9	7.1	5.2	5.0	-0.2
(1085) Customer Service	382	344	447	0	-447	5.9	6.9	7.0	0.0	-7.0
(1086) Call Center	102	71	110	0	-110	0.5	0.0	0.0	0.0	0.0
(1088) Customer Experience	0	0	0	491	491	0.0	0.0	0.0	6.0	6.0
(1090) Performance Management	2,776	2,578	3,118	3,483	365	17.6	25.1	23.2	28.2	5.0
SUBTOTAL (1000) AGENCY MANAGEMENT	10,133	9,326	11,215	11,555	341	80.4	93.1	88.5	93.2	4.8
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,532	1,966	2,034	2,162	128	13.7	14.2	13.9	14.9	1.0
(120F) Accounting Operations	1,578	1,412	1,805	1,746	-59	15.8	19.2	15.0	14.0	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	3,110	3,379	3,839	3,908	69	29.5	33.4	28.9	28.9	0.0
(2000) UNEMPLOYMENT INSURANCE										
(2100) Tax Collections	11,121	9,675	8,861	8,077	-783	50.9	73.4	56.9	55.9	-1.0
(2200) Benefits	9,483	16,718	14,570	17,100	2,530	94.3	66.7	73.7	87.9	14.2
(2400) Benefit Payment Ctl Unit (BPC)	1,558	1,347	1,579	1,440	-139	13.9	10.8	17.0	16.0	-1.0
(2500) Compliance and Independent Monitoring	2,194	2,101	2,377	2,529	152	18.8	21.8	18.7	19.7	1.0
SUBTOTAL (2000) UNEMPLOYMENT INSURANCE	24,356	29,840	27,386	29,147	1,760	177.8	172.7	166.3	179.5	13.2
(3000) LABOR STANDARDS										
(3200) Office of Wage Hour	3,521	3,558	4,752	3,724	-1,028	25.8	33.1	31.1	31.0	-0.1
(3300) Office of Occupational Safety & Health	608	525	807	777	-31	7.0	5.5	7.0	7.0	0.0
(3400) Office of Workers' Compensation	9,376	9,447	14,050	13,222	-827	47.9	86.4	65.1	67.0	1.9
(3500) OAH: Admin Hearings Div	2,773	2,909	4,527	4,243	-284	17.3	32.7	25.0	25.0	0.0
(3600) OAH: Compensation Rev Board	1,441	1,555	1,964	1,952	-12	9.5	17.0	13.0	13.0	0.0
(3700) First Source	0	0	0	1,877	1,877	0.0	0.0	0.0	9.0	9.0
SUBTOTAL (3000) LABOR STANDARDS	17,718	17,994	26,100	25,795	-305	107.4	174.7	141.3	152.0	10.7
(4000) WORKFORCE DEVELOPMENT										
(4100) Senior Services	502	529	553	845	292	2.3	1.0	1.0	2.1	1.0
(4200) Program Performance Monitoring	750	624	1,016	874	-142	10.1	7.0	8.3	7.5	-0.7
(4250) Local Adult Training	4,725	2,797	1,788	1,371	-417	15.8	12.8	9.2	8.2	-0.9
(4260) Infrastructure Academy	4,173	3,158	3,308	9,191	5,883	12.2	12.2	13.0	22.0	9.0
(4300) Office of Apprenticeship Info and Training	776	1,045	1,562	10,508	8,946	8.8	6.7	10.5	13.5	3.0
(4400) Transitional Employment	0	0	10	0	-10	0.0	0.0	0.0	0.0	0.0
(4500) Employer Services	1,983	1,320	3,211	0	-3,211	19.5	15.7	14.8	0.0	-14.8
(4510) First Source	1,786	1,271	1,419	0	-1,419	9.7	10.0	9.0	0.0	-9.0
(4530) Veteran Affairs	548	602	620	652	32	6.1	4.7	5.1	5.2	0.0
(4600) One-Stop Operations	8,634	8,763	10,274	13,342	3,068	78.1	59.0	65.1	73.7	8.6

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(4700) Labor Market Information	910	929	1,147	0	-1,147	9.1	7.1	10.3	0.0	-10.3
(4810) Year-Round Youth Program	6,994	5,527	7,602	5,432	-2,170	33.4	28.7	37.5	22.6	-14.9
(4820) Marion Barry Summer Youth Employment Program	18,860	20,454	16,857	22,842	5,985	21.4	21.2	20.3	22.0	1.6
(4830) Marion Barry Youth Leadership Institute	1,013	934	1,000	1,004	4	6.8	6.9	6.2	6.2	0.0
(4840) WIOA Youth Program	0	0	0	5,890	5,890	0.0	0.0	0.0	7.0	7.0
(4900) State-Wide Activities	2,053	3,876	6,711	7,450	739	5.3	4.9	9.6	9.1	-0.6
No Activity Assigned	672	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) WORKFORCE DEVELOPMENT	54,377	51,830	57,077	79,401	22,323	238.6	198.0	220.1	199.0	-21.0
(5000) STATE INITIATIVES										
(5100) Transitional Employment	10,238	9,031	9,389	40,070	30,681	39.1	29.6	27.2	67.5	40.3
(5200) DC Career Connections	4,093	3,294	3,498	3,243	-255	15.4	19.9	16.0	14.5	-1.5
(5300) LEAP	2,486	1,023	0	0	0	3.8	3.5	0.0	0.0	0.0
SUBTOTAL (5000) STATE INITIATIVES	16,817	13,348	12,887	43,313	30,425	58.3	53.0	43.3	82.0	38.7
(6000) PAID FAMILY LEAVE										
(6100) Administration	2,195	4,862	9,539	14,046	4,507	20.4	39.6	17.5	26.5	9.0
(6200) Benefits	344	11,832	6,899	4,866	-2,033	26.8	48.4	68.0	51.0	-17.0
(6300) Tax	829	3,305	3,871	4,014	143	19.3	47.1	40.0	40.0	0.0
(6400) Appeals & Adjudication	0	46	940	1,976	1,036	2.2	3.9	0.0	4.0	4.0
(6500) Enforcement	0	0	1,853	2,300	446	0.0	0.0	0.0	0.0	0.0
(6600) Compliance	0	0	0	549	549	0.0	0.0	0.0	5.0	5.0
SUBTOTAL (6000) PAID FAMILY LEAVE	3,368	20,045	23,103	27,751	4,648	68.7	139.1	125.5	126.5	1.0
(7000) EDUCATION AND WORKFORCE INNOVATION BUREAU										
(7100) Training and Employee Dev	0	0	0	570	570	0.0	0.0	0.0	4.0	4.0
(7200) Talent and Client Services	0	0	0	3,304	3,304	0.0	0.0	0.0	13.7	13.7
(7300) Labor Market Information	0	0	0	1,041	1,041	0.0	0.0	0.0	9.1	9.1
(7400) Poverty Commission	0	0	0	667	667	0.0	0.0	0.0	3.0	3.0
SUBTOTAL (7000) EDUCATION AND WORKFORCE INNOVATION BUREAU	0	0	0	5,583	5,583	0.0	0.0	0.0	29.8	29.8
(9960) YR END CLOSE										
No Activity Assigned	-8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(COV9) COVID-19 RELIEF FUND										
No Activity Assigned	0	115	0	0	0	0.0	24.0	0.0	0.0	0.0
SUBTOTAL (COV9) COVID-19 RELIEF FUND	0	115	0	0	0	0.0	24.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	129,871	145,902	161,607	226,452	64,844	760.8	888.0	813.8	891.0	77.2

(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 2022 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 8 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 6 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.
- **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;

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 12 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;
- **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;
- **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
- **WIOA Youth Program** - provides for federal youth employment program for serving eligible youth ages 14-24 who face barriers to education, training, and employment;
- **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 6 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.
- **Appeals & Adjudication** - responsible for internal reconsideration requests, affirms or overturns an initial determination, and represents the Office of Paid Family leave in external proceedings with the Office of Administrative Hearings.
- **Enforcement** - responsible for eradication of discrimination, increased equal opportunity and protection of human rights with the Office of Human Rights.
- **Compliance** - responsible for providing assurance on governance, risk management and control processes to help the Program achieve its strategic, operational, financial and compliance objectives.

Education and Workforce Innovation Bureau (EWI) - provides for the development and oversight of DOES strategic priorities and key performance indicators, data management, training and professional development, employer services and youth programming.

This division contains the following 4 activities:

- **Office of Training and Professional Development (OTPD)** - facilitates and coordinates training and professional development for DOES staff on topics to improve job performance and promote long-term learning and development.
- **Office of Talent and Client Services (TCS)** - responsible for offering businesses in the Washington, DC region complementary services to help meet their workforce development needs including rapid response supports for closures, hiring fairs, and business service coordination;
- **Labor Market Research & Information (OLMRI)** - responsible for providing reliable labor market information for the District of Columbia and surrounding metropolitan area, agency performance oversight, and data management;
- **Poverty Commission** - responsible for addressing the needs and interests of persons in poverty, evaluate current and previous poverty-reduction programs to determine their effectiveness, hold meetings, hearings, and listening sessions to gather data and information on issues of poverty from experts and from residents in or impacted by poverty.

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

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		56,001	248.2
Removal of One-Time Costs	Multiple Programs	-6,308	-1.0
LOCAL FUNDS: FY 2022 Recurring Budget		49,693	247.2
Increase: To align resources with operational spending goals	Multiple Programs	4,315	0.0
Increase: To reallocate resources for agency restructure	Education and Workforce Innovation Bureau	1,447	11.4
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,024	-29.1
Enhance: First Source Online Registration and Reporting System	Labor Standards	160	0.0
Enhance: To support additional FTE(s)	Agency Management	137	1.0
Enhance: Gender and Racial Equity Construction Apprenticeship Programs	Workforce Development	120	0.0
Enhance: Local Match for Federal Apprenticeship Grant (one-time)	Workforce Development	116	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		54,964	230.4
Enhance: ARPA - Federal Funds for Local Revenue Replacement funding to support East of the River Career Pathways (\$2m) and Delayed Unemployment Claims (\$100k)	Multiple Programs	2,100	0.0
Enhance: To support operational requirements (\$100k one-time)	Multiple Programs	1,646	7.0
Reduce: To align resources with operational spending goals	Labor Standards	-982	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-1,139	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		56,589	237.4
FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE		0	0.0
Enhance: ARPA - State and County funding to support Earn and Learn (\$49.2m), Building Blocks DC: Expand Project Empowerment (\$3.8m), MBSYEP (\$6.5m), and Rapid Reskilling Fund (\$5.9m)	Multiple Programs	65,436	0.0
FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget		65,436	0.0
Reduce: ARPA - State and ARPA - County funding to align resources with operational spending goals	Multiple Programs	-11,931	61.0
FEDERAL PAYMENTS: FY 2022 District's Approved Budget		53,504	61.0
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		42,084	229.9
Increase: To reallocate resources for agency restructure	Education and Workforce Innovation Bureau	2,100	13.4
Increase: To align budget with projected grant awards	Multiple Programs	498	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-677	-12.3
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		44,005	230.9
Enhance: To align budget with projected grant awards (less than \$500)	Unemployment Insurance	0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		44,005	230.9

Table CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
PRIVATE GRANT FUNDS: FY 2021 Approved Budget and FTE		260	0.0
Increase: To align budget with projected grant awards	Workforce Development	668	0.0
PRIVATE GRANT FUNDS: FY 2022 Mayor's Proposed Budget		928	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2022 District's Approved Budget		928	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		61,689	329.5
Increase: To align budget with projected revenues	Multiple Programs	8,815	22.7
Increase: To reallocate resources for agency restructure	Education and Workforce Innovation Bureau	136	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		70,640	353.2
Reduce: Eliminate Workplace Leave Navigators Program	Paid Family Leave	-750	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		69,890	353.2
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		1,574	6.2
Increase: To support additional FTE(s)	Multiple Programs	263	2.2
Decrease: To align budget with projected revenues	Multiple Programs	-302	0.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		1,535	8.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		1,535	8.4
GROSS FOR CF0 - DEPARTMENT OF EMPLOYMENT SERVICES		226,452	891.0

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

FY 2022 Approved Operating Budget Changes

Table CF0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table CF0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$56,000,943	\$56,589,078	1.1
Federal Payments	\$0	\$53,504,164	N/A
Federal Grant Funds	\$42,083,598	\$44,005,383	4.6
Private Grant Funds	\$260,005	\$928,007	256.9
Special Purpose Revenue Funds	\$61,688,712	\$69,889,881	13.3
Intra-District Funds	\$1,573,947	\$1,535,120	-2.5
GROSS FUNDS	\$161,607,205	\$226,451,633	40.1

Recurring Budget

The FY 2022 proposed budget for DOES includes a reduction of \$6,307,978 and 1.0 Full-Time Equivalent (FTE) to account for the removal of one-time funding appropriated in FY 2021 for the following enhancements: \$3,300,000 to support transitional employment, \$1,021,762 to support DCIA positions, \$1,000,000 to support DC Career Connections, \$590,216 to support the School Year Pilot Internship Program, \$296,000 to support Commercial Driver's License (CDL) training, and \$100,000 for the Tipped Wage Workers Fairness Amendment Act.

Mayor's Proposed Budget

Increase: In the FY 2022 proposed budget, DOES establishes a new division in its organizational structure. The Education and Workforce Innovation Bureau (EWI) will be responsible for the development and oversight of DOES strategic priorities and key performance indicators, data management, training and professional development, employer services, and youth employment programming. To accomplish these goals, the proposed Local funds budget will include an increase of \$4,314,874 in nonpersonal services to align spending with operational goals primarily in the State Initiatives Program for Transitional Employment. Additionally, the new division will be supported by \$1,447,390 and 11.4 Full-Time Equivalents (FTEs).

In Federal Grant funds, DOES' budget proposal includes allocations of \$2,099,978 and 13.4 FTEs for the EWI division. The proposed budget includes an increase of \$498,408 to align the budget with projected grant awards and fixed cost estimates from Department of General Services (DGS) and Office of the Chief Technology Officer (OCTO).

In Private Grant funds, the proposed budget includes an increase of \$668,002 to support expenses related to the Marion Barry Summer Youth Employment Program (MBSYEP).

The proposed Special Purpose Revenue (SPR) funds budget reflects an increase of \$8,814,681 and 22.7 FTEs to support adjustments in personal and nonpersonal services to support the Unemployment Insurance and Paid Family Leave divisions. The budget proposal also includes \$136,487 and 1.0 FTE in SPR funds to support the EWI division.

In Intra-District funding, the proposed budget includes an increase of \$263,420 and 2.2 FTEs for participants in the MBSYEP, Transitional Employment, and Career Connections programs.

Decrease: The Local funds proposed budget includes a net decrease of \$1,024,359 and 29.1 FTEs in order to align the budget to restructure a new activity across several divisions and to adjust to fixed cost estimates.

The Federal Grants funds proposed budget includes a net decrease of \$676,173 and 13.3 FTEs in personal services because of a realignment of several programs including Training and Employment Development, Customer Service, First Source, Labor Standards, and the Workforce Innovation and Opportunity Act (WIOA) Youth Program.

In Intra-District funding, the proposed budget includes a decrease of \$302,248 mainly in the State Initiatives Program to align fixed costs with DGS and OCTO estimates.

Enhance: The Local funds proposed budget includes an increase of \$160,000 for the First Source Online Registration and Reporting System (FORRS). The budget proposal also includes an increase of \$136,952 and 1.0 FTE for a procurement employee, and another increase of \$120,000 is to support the Gender and Racial Equity Construction Apprenticeship Programs. The Local funds proposal also includes a one-time increase of \$116,500 for the Local match for the Federal Apprenticeship Expansion grant.

The Federal Payment funds proposed budget includes an increase of \$65,435,524, consisting of \$49,236,547 to support Earn and Learn Programs for residents to earn income while gaining workforce experience, \$6,453,755 for the MBSYEP to support 4,200 additional youth, \$5,942,674 for the Rapid Reskilling Fund for training programs to result in workforce credentials in high-demand occupations, and \$3,802,548 to expand Project Empowerment as part of Building Blocks DC. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

District's Approved Budget

Enhance: DOES' approved Local funds budget includes an increase of \$2,100,000 in ARPA- Federal Funds Local Revenue Replacement funds, of which \$2,000,000 is to support the East of the River Career Pathways Grant Act, 2021, and \$100,000 and 1.0 FTE is to support the Delayed Unemployment Compensation Payments Relief Amendment Act. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act. Additionally, the Local funds approved budget includes an increase of \$1,646,445 and 7.0 FTEs across multiple divisions. This adjustment is comprised of \$839,197 and 4.0 FTEs for the School Internship Amendment Act of 2021; \$667,248 and 3.0 FTEs for the Poverty Commission

Establishment; \$100,000 in one-time funding for the administrative cost associated with Unemployment Insurance late payment compensation; and \$40,000 for the Unemployment Compensation Improvements Amendments Act of 2021.

The Federal Grants budget includes an adjustment to increase the approved budget by less than \$500.

Reduce: The approved Local funds budget includes a net reduction of \$982,492 in the Labor Standards division. This adjustment consists of the following reductions: \$54,000 for a Memorandum of Understanding with the Office of Administrative Hearings, \$103,386 and 1.0 FTE in personal service adjustments, \$130,000 to the Office of Wage-Hour Community Education Grant program, and \$800,000 to reflect savings in contractual costs; partially offset by an increase of \$104,894 and 1.0 FTE to support the Ban on Non-Compete Agreements Amendment Act of 2019. In addition, the Local Funds budget is reduced by \$1,139,197 across multiple divisions to realize savings in nonpersonal services. This adjustment includes a reduction of \$839,197 to redirect to the School Internship program and \$300,000 to align the budget with projected spending.

The approved Federal Payment budget includes a net reduction of \$11,931,360 with an increase of 61.0 FTEs. This adjustment is comprised of a reduction of \$5,942,674 in ARPA – County Funding in the Rapid Reskilling program, and a reduction of \$6,593,686 and 2.0 FTEs in ARPA - State Funding to redirect the WIC's employer partnership program, partially offset by an increase of \$605,000 and 1.0 FTE to support the Jobs First DC Pilot Program Establishment Act of 2021. This adjustment includes an increase of 62.0 FTEs to support the Earn and Learn expansion. These reductions in spending are part of a reallocation of American Rescue Plan Act funding.

In Special Purpose Revenue funds, the approved budget includes a reduction of \$750,000 to eliminate the Workplace Leave Navigators program.

Agency Performance Plan*

The Department of Employment Services (DOES) has the following strategic objectives for FY 2022:

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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of Nonmonetary Determinations (Separations and Nonseparations) made within 21 days of the date of detection	No	New in 2020	New in 2020	76%	80%	80%
Percent of new unemployment insurance status determinations made within 90 calendar days	No	80.2%	70%	85.2%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of workers compensation formal hearings finalized within 120 calendar days	No	93.8%	80%	98.3%	80%	80%

3. 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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average Email Response Time	No	New in 2020	New in 2020	Not Available	90	90
Average telephone call hold time in minutes (CNC)	No	New in 2020	New in 2020	1.9	0.5	0.5
Average telephone call wait time (CNC)	No	New in 2020	New in 2020	36.5	5	5
Percent of telephone calls answered (CNC)	No	New in 2020	New in 2020	61.6%	80%	80%
Voicemail response time percentage (CNC)	No	New in 2020	New in 2020	98.2%	90%	90%

4. Universal Paid Family Leave Benefits - Implementing the program to provide temporary weekly benefits to eligible individuals. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of New Claims Filed	No	New in 2021	New in 2021	New in 2021	New in 2021	No Target Set
Percent of Employers registered in Employer Self Service Portal	No	New in 2020	New in 2020	92.7%	50%	50%
Percentage of Claims Approved	No	New in 2021	New in 2021	New in 2021	New in 2021	80%

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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Average number of issues resolved by Benefits Claims Examiners	No	1690	414	936

2. Talent and Client Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of new employers self-registered in DC Networks	No	913	810	831

3. First Source Management, Monitoring, and Enforcement

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of beneficiaries fined	No	Not Available	6	18
Number of beneficiaries that paid fines	No	Not Available	5	6

4. Infrastructure Academy

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of participants newly enrolled in a DCIA training program	No	965	2012	237

5. Summer Youth Employment Program

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Applicants	No	Not Available	18,718	19,897

6. Transitional Employment (Project Empowerment)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of participants enrolled in occupational skills training	No	New in 2020	New in 2020	38
Number of participants placed in unsubsidized employment	No	387	321	244

7. On-the-Job Training

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Percentage of participants completing the program	No	Not Available	New in 2021	New in 2021

8. DC Career Connections

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of participants enrolled in occupational skills training	No	New in 2020	New in 2020	46
Number of participants placed in unsubsidized employment	No	140	97	74

9. Year Round Youth Program

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of applicants	No	439	201	129
Number of participants that earn a credential	No	188	90	3
Percent of participants successfully completing the program	No	New in 2021	New in 2021	New in 2021

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Employment Rate: 2nd quarter after exit	No	Not Available	New in 2021	New in 2021
Employment Rate: 4th quarter after exit	No	Not Available	New in 2021	New in 2021

11. Veteran Affairs

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Employment Rate: 2nd quarter after exit	No	New in 2021	New in 2021	New in 2021
Employment Rate: 4th quarter after exit	No	New in 2021	New in 2021	New in 2021

12. Job Centers

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of participants placed in unsubsidized employment after receiving any career services, including training	No	316	546	191
Number of participants that earn a nationally or regionally recognized credential	No	137	151	102
Percentage of participants successfully completing skills training through an Individual Training Account (ITA)	No	New in 2021	New in 2021	New in 2021

13. Customer Experience

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Total number of emails received (CNC)	No	New in 2020	New in 2020	27,562
Total number of telephone calls received (CNC)	No	New in 2020	New in 2020	604,406
Total number of voicemails received (CNC)	No	New in 2020	New in 2020	133

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.