

Department of Employment Services

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Table CF0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$145,902,077	\$168,695,022	\$226,451,633	\$220,724,750	-2.5
FTEs	888.0	963.0	891.0	952.3	6.9
CAPITAL BUDGET	\$14,924,639	\$9,377,786	\$39,370,370	\$17,225,150	-56.2
FTEs	14.0	5.0	6.0	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 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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CF0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table CF0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	55,791	49,562	56,589	71,458	14,869	26.3	254.6	245.6	237.4	252.1	14.7	6.2
Special Purpose Revenue Funds	41,301	48,362	69,890	57,127	-12,763	-18.3	404.5	437.4	353.2	406.0	52.8	14.9
TOTAL FOR GENERAL FUND	97,092	97,923	126,479	128,585	2,106	1.7	659.1	683.0	590.6	658.1	67.5	11.4
FEDERAL RESOURCES												
Federal Payments	115	20,243	53,504	44,440	-9,064	-16.9	24.0	39.0	61.0	62.0	1.0	1.6
Federal Grant Funds	32,524	39,194	44,005	46,772	2,766	6.3	189.3	229.4	230.9	232.2	1.3	0.6
TOTAL FOR FEDERAL RESOURCES	32,639	59,437	97,510	91,212	-6,298	-6.5	213.3	268.4	291.9	294.2	2.3	0.8
PRIVATE FUNDS												
Private Grant Funds	2,370	1,178	928	928	0	0.0	10.0	2.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	2,370	1,178	928	928	0	0.0	10.0	2.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,887	10,157	1,535	0	-1,535	-100.0	5.6	9.6	8.4	0.0	-8.4	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	2,887	10,157	1,535	0	-1,535	-100.0	5.6	9.6	8.4	0.0	-8.4	-100.0
ENTERPRISE AND OTHER												
Enterprise and Other Funds	10,915	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	10,915	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	145,902	168,695	226,452	220,725	-5,727	-2.5	888.0	963.0	891.0	952.3	61.4	6.9

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table CF0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table CF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	40,748	43,067	49,987	52,243	2,256	4.5
12 - Regular Pay - Other	15,859	21,716	22,014	22,261	247	1.1
13 - Additional Gross Pay	507	1,112	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	12,786	13,736	17,141	17,060	-81	-0.5
15 - Overtime Pay	1,473	2,672	0	18	18	N/A
SUBTOTAL PERSONAL SERVICES (PS)	71,373	82,303	89,142	91,582	2,440	2.7
20 - Supplies and Materials	488	336	1,124	1,029	-95	-8.4
30 - Energy, Communication and Building Rentals	808	844	874	1,038	164	18.7
31 - Telecommunications	1,203	1,167	1,345	1,642	297	22.1
32 - Rentals - Land and Structures	419	823	3,693	3,607	-86	-2.3
34 - Security Services	899	976	1,573	1,583	10	0.6
35 - Occupancy Fixed Costs	1,579	1,217	1,691	1,707	16	0.9
40 - Other Services and Charges	12,437	30,606	14,774	8,419	-6,355	-43.0
41 - Contractual Services - Other	10,343	15,518	20,083	18,132	-1,951	-9.7
50 - Subsidies and Transfers	45,498	33,663	89,101	91,063	1,962	2.2
70 - Equipment and Equipment Rental	854	1,242	3,051	922	-2,129	-69.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	74,529	86,392	137,309	129,143	-8,167	-5.9
GROSS FUNDS	145,902	168,695	226,452	220,725	-5,727	-2.5

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CF0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(0001) FIXED COST DEFAULT ALLOCATION										
No Activity Assigned	24	2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0001) FIXED COST DEFAULT ALLOCATION	24	2	0	0	0	0.0	0.0	0.0	0.0	0.0
(1000) AGENCY MANAGEMENT										
(1010) Personnel	147	129	906	818	-88	6.8	7.0	8.0	7.0	-1.0
(1015) Training and Employee Development	450	566	0	0	0	4.6	4.3	0.0	0.0	0.0
(1020) Contracting and Procurement	185	0	209	92	-117	0.0	0.0	1.0	0.0	-1.0

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1030) Property Management	518	653	791	607	-184	6.9	6.4	7.0	5.0	-2.0
(1040) Information Technology	3,595	3,537	3,903	3,559	-344	26.2	27.5	28.0	25.0	-3.0
(1060) Legal	197	120	568	447	-122	3.6	4.0	4.0	3.0	-1.0
(1070) Fleet Management	583	645	626	636	10	5.8	6.4	6.0	6.0	0.0
(1080) Communications	660	696	578	456	-122	7.1	5.8	5.0	4.0	-1.0
(1085) Customer Service	344	400	0	0	0	6.9	7.4	0.0	0.0	0.0
(1086) Call Center	71	87	0	0	0	0.0	0.0	0.0	0.0	0.0
(1088) Customer Experience	0	0	491	1,310	819	0.0	0.0	6.0	17.0	11.0
(1090) Performance Management	2,578	2,994	3,483	3,555	72	25.1	24.7	28.2	25.4	-2.8
SUBTOTAL (1000) AGENCY MANAGEMENT	9,326	9,827	11,555	11,480	-76	93.1	93.4	93.2	92.4	-0.8
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,966	2,164	2,162	2,194	31	14.2	15.8	14.9	15.0	0.1
(120F) Accounting Operations	1,412	1,608	1,746	1,781	35	19.2	17.1	14.0	14.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	3,379	3,772	3,908	3,975	67	33.4	32.8	28.9	29.0	0.1
(2000) UNEMPLOYMENT INSURANCE										
(2100) Tax Collections	9,675	7,098	8,077	7,947	-131	73.4	64.8	55.9	55.9	0.0
(2200) Benefits	16,718	29,174	17,100	17,551	451	66.7	83.4	87.9	102.5	14.6
(2400) Benefit Payment Control Unit (BPC)	1,347	2,417	1,440	1,476	36	10.8	19.9	16.0	16.0	0.0
(2500) Compliance and Independent Monitoring	2,101	2,463	2,529	2,594	65	21.8	19.0	19.7	19.7	0.0
SUBTOTAL (2000) UNEMPLOYMENT INSURANCE	29,840	41,151	29,147	29,568	422	172.7	187.1	179.5	194.1	14.6
(3000) LABOR STANDARDS										
(3200) Office of Wage Hour	3,558	3,658	3,724	3,668	-56	33.1	31.8	31.0	30.0	-1.0
(3300) Office of Occupational Safety and Health	525	457	777	791	14	5.5	7.0	7.0	7.0	0.0
(3400) Office of Workers' Compensation	9,447	10,063	13,222	14,127	905	86.4	86.5	67.0	72.0	5.0
(3500) OAH: Administrative Hearings Division	2,909	3,167	4,243	4,218	-25	32.7	33.2	25.0	25.0	0.0
(3600) OAH: Compensation Review Board	1,555	1,460	1,952	1,915	-37	17.0	17.3	13.0	12.0	-1.0
(3700) First Source	0	0	1,877	1,949	72	0.0	0.0	9.0	9.0	0.0
SUBTOTAL (3000) LABOR STANDARDS	17,994	18,803	25,795	26,668	873	174.7	175.7	152.0	155.0	3.0
(4000) WORKFORCE DEVELOPMENT										
(4100) Senior Services	529	770	845	839	-6	1.0	1.0	2.1	2.1	0.0
(4200) Program Performance Monitoring	624	878	874	902	28	7.0	8.2	7.5	7.5	0.0
(4250) Local Adult Training	2,797	1,198	1,371	1,338	-33	12.8	9.1	8.2	4.7	-3.5
(4260) Infrastructure Academy	3,158	2,901	9,191	12,705	3,514	12.2	14.9	22.0	27.6	5.6
(4300) Office of Apprenticeship Information and Training	1,045	1,411	10,508	5,853	-4,655	6.7	10.4	13.5	15.8	2.2
(4500) Employer Services	1,320	1,466	0	0	0	15.7	14.7	0.0	0.0	0.0
(4510) First Source	1,271	1,293	0	0	0	10.0	8.9	0.0	0.0	0.0

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(4530) Veteran Affairs	602	613	652	688	36	4.7	5.1	5.2	5.2	0.0
(4600) One-Stop Operations	8,763	8,731	13,342	13,287	-55	59.0	65.0	73.7	82.7	9.0
(4700) Labor Market Information	929	1,004	0	0	0	7.1	10.3	0.0	0.0	0.0
(4810) Year-Round Youth Program	5,527	5,054	5,432	5,981	548	28.7	38.5	22.6	27.1	4.5
(4820) Marion Barry Summer Youth Employment Program	20,454	18,010	22,842	27,918	5,076	21.2	21.2	22.0	25.6	3.6
(4830) Marion Barry Youth Leadership Institute	934	894	1,004	1,007	4	6.9	6.1	6.2	6.2	0.0
(4840) WIOA Youth Program	0	0	5,890	6,783	893	0.0	0.0	7.0	9.5	2.5
(4900) State-Wide Activities	3,876	5,136	7,450	8,090	640	4.9	9.6	9.1	13.8	4.7
SUBTOTAL (4000) WORKFORCE DEVELOPMENT	51,830	49,359	79,401	85,391	5,990	198.0	223.2	199.0	227.7	28.6
(5000) STATE INITIATIVES										
(5100) Transitional Employment	9,031	7,988	40,070	40,217	147	29.6	28.6	67.5	64.1	-3.4
(5200) DC Career Connections	3,294	2,600	3,243	4,753	1,510	19.9	16.5	14.5	12.7	-1.8
(5300) LEAP	1,023	0	0	0	0	3.5	0.0	0.0	0.0	0.0
SUBTOTAL (5000) STATE INITIATIVES	13,348	10,587	43,313	44,969	1,657	53.0	45.2	82.0	76.7	-5.3
(6000) PAID FAMILY LEAVE										
(6100) Administration	4,862	7,010	14,046	8,213	-5,833	39.6	23.2	26.5	43.0	16.5
(6200) Benefits	11,832	3,121	4,866	2,125	-2,742	48.4	90.3	51.0	35.0	-16.0
(6300) Tax	3,305	3,796	4,014	2,541	-1,473	47.1	53.1	40.0	43.0	3.0
(6400) Appeals and Adjudication	46	930	1,976	685	-1,291	3.9	0.0	4.0	14.0	10.0
(6500) Enforcement	0	124	2,300	652	-1,648	0.0	0.0	0.0	10.6	10.6
(6600) Compliance	0	0	549	331	-218	0.0	0.0	5.0	5.0	0.0
SUBTOTAL (6000) PAID FAMILY LEAVE	20,045	14,980	27,751	14,547	-13,204	139.1	166.6	126.5	150.6	24.1
(7000) EDUCATION AND WORKFORCE STRATEGY										
(7100) Training and Employee Development	0	0	570	517	-53	0.0	0.0	4.0	4.1	0.1
(7200) Talent and Client Services	0	0	3,304	2,203	-1,101	0.0	0.0	13.7	12.6	-1.0
(7300) Labor Market Information	0	0	1,041	1,045	4	0.0	0.0	9.1	9.1	0.0
(7400) Poverty Commission	0	0	667	362	-305	0.0	0.0	3.0	1.0	-2.0
SUBTOTAL (7000) EDUCATION AND WORKFORCE STRATEGY	0	0	5,583	4,127	-1,455	0.0	0.0	29.8	26.8	-3.0
(9960) YR END CLOSE										
No Activity Assigned	0	-30	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-30	0	0	0	0.0	0.0	0.0	0.0	0.0
(COV9) COVID-19 RELIEF FUND										
No Activity Assigned	115	20,243	0	0	0	24.0	39.0	0.0	0.0	0.0
SUBTOTAL (COV9) COVID-19 RELIEF FUND	115	20,243	0	0	0	24.0	39.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	145,902	168,695	226,452	220,725	-5,727	888.0	963.0	891.0	952.3	61.4

(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 2023 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;
- **Compensation Review Board** – provides administrative review of case decisions (compensation orders) issued by the Administrative Hearings Division and/or the Office of Workers’ Compensation; and
- **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;
- **WIOA Youth Program** – provides for federal youth employment program for serving eligible youth ages 14-24 who face barriers to education, training, and employment; 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 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;
- **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; and
- **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; and
- **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 Department of Employment Services has no division structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		56,589	237.4
Removal of One-Time Costs	Multiple Programs	-216	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-2,100	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		54,273	237.4
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,202	2.4
Increase: To realize programmatic cost savings in nonpersonal services	Multiple Programs	321	0.0
Decrease: To align resources with operational spending goals	Education and Workforce Strategy	-415	-2.1
Enhance: To support participant wages (\$14.2m) and Earn and Learn in MBSYEP (\$6.4m) (one-time)	Multiple Programs	20,687	0.0
Enhance/Transfer-Out: To support Call Center Modernization and Transfer Out to the Executive Office of the Mayor	Multiple Programs	691	10.3
Reduce: To recognize savings in personal services	Multiple Programs	-393	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		76,366	248.1
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support the Marion Barry Summer Youth Employment Program (\$10.0m); Transitional Employment (\$4.6m); D.C. Career Connections (\$1.8m); and D.C. Infrastructure Academy (\$1.3m)	Multiple Programs	17,714	0.0
Enhance: School Year Internship Program expansion	Workforce Development	2,039	4.0
Enhance: School Year Internship for At-Risk Youth slots (one-time)	Workforce Development	225	0.0
Enhance: To support the Poverty Commission	Education and Workforce Strategy	150	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-205	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-24,830	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		71,458	252.1
FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE		53,504	61.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-53,504	-61.0
Enhance: ARPA - Federal State and Municipal funding to support District Recovery Plan initiatives	District Recovery Plan	38,720	60.0
FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget		38,720	60.0
Enhance: ARPA – Federal State funding to support Project Empowerment (\$19.8m); Building Blocks (\$4.5m); maintain FY23 Program Funding (\$4.0m); Career Connections (\$1.5m); and Jobs First pilot program (\$606k)	Multiple Programs	30,401	0.0
Enhance: ARPA – Federal State funding to support DCIA (\$4.0m); Apprenticeship (\$4.0m); In-house CDL training (\$1.0m); Summer Youth Employment Program (\$1.0m); Year-Round Youth for School Internship (\$218k); and to maintain FY23 program funding (\$116k)	Workforce Development	10,334	22.0

Table CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: ARPA – Federal State funding to support Project Empowerment	State Initiatives	3,705	40.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-38,720	-60.0
FEDERAL PAYMENTS: FY 2023 District’s Approved Budget		44,440	62.0
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		44,005	230.9
Increase: To align budget with projected grant awards	Multiple Programs	2,766	1.3
FEDERAL GRANT FUNDS: FY 2023 Mayor’s Proposed Budget		46,772	232.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District’s Approved Budget		46,772	232.2
PRIVATE GRANT FUNDS: FY 2022 Approved Budget and FTE		928	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2023 Mayor’s Proposed Budget		928	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2023 District’s Approved Budget		928	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		69,890	353.2
Increase: To align budget with projected revenues	Multiple Programs	2,903	53.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor’s Proposed Budget		72,792	406.3
Reduce: To align budget with projected revenues	Paid Family Leave	-15,666	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District’s Approved Budget		57,127	406.3
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		1,535	8.4
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of Multiple Programs the new interagency process		-1,535	-8.4
INTRA-DISTRICT FUNDS: FY 2023 Mayor’s Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District’s Approved Budget		0	0.0
GROSS FOR CF0 - DEPARTMENT OF EMPLOYMENT SERVICES		220,725	952.6

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table CF0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table CF0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$56,589,078	\$71,458,267	26.3
Federal Payments	\$53,504,164	\$44,440,000	-16.9
Federal Grant Funds	\$44,005,383	\$46,771,843	6.3
Private Grant Funds	\$928,007	\$928,008	0.0
Special Purpose Revenue Funds	\$69,889,881	\$57,126,631	-18.3
Intra-District Funds	\$1,535,120	\$0	-100.0
GROSS FUNDS	\$226,451,633	\$220,724,750	-2.5

Recurring Budget

The FY 2023 proposed budget for DOES in Local funds includes a reduction of \$216,500 to account for the removal of one-time funding appropriated in FY 2022, of which \$116,500 supported local match for the Federal Apprenticeship Expansion grant and \$100,000 supported the administrative cost associated with Unemployment Insurance late payment compensation.

The FY 2023 Local funds budget for DOES includes a reduction of \$2,100,000 to account for the removal of ARPA Local funding appropriated in FY 2022, of which \$2,000,000 was to support East of the River Career Pathways Grant Act, 2021 and \$100,000 was to support Delayed Unemployment Compensation Payments Relief Amendment Act.

In Federal Payments, the FY 2023 budget for DOES includes a reduction of \$53,504,164 and 61.0 FTEs to account for the removal of ARPA Federal funding appropriated in FY 2022, including \$42,642,861 and 61.0 FTEs to support the Earn and Learn Program, \$6,453,755 to support the Marion Barry Summer Youth Employment Program (MBSYEP), \$3,802,548 to support Project Empowerment as part of Building Blocks DC, and \$605,000 to support the Jobs First DC Pilot.

Mayor's Proposed Budget

Increase: The DOES Local funds proposed budget includes an increase of \$1,202,396 and 2.4 FTEs across multiple divisions to align personal services and fringe benefits with projected cost. The budget also includes an adjustment of \$321,282 across multiple divisions to align the budget with projected costs in nonpersonal services, including the fixed costs estimates received from Department of General Services (DGS) and the Office of Chief Technology (OCTO).

In Federal Grant funds, DOES' budget proposal includes an increase of \$2,766,460 and 1.3 FTEs across multiple divisions to align the budget with projected grant awards and fixed cost estimates from DGS and OCTO.

The proposed Special Purpose Revenue funds budget reflects an increase of \$2,902,606 and 53.0 FTEs across multiple divisions to align the budget with projected revenues in the Unemployment Insurance and Paid Family Leave divisions.

Decrease: The Local funds proposed budget includes a reduction of \$415,293 and 2.1 FTEs, mainly in the Educational and Workforce Strategy division.

In FY 2023, the prior Intra-District process, which requires District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budget will be reflected as a reduction of the proposed FY 2023 budget of \$1,535,118 and 8.4 FTEs in Intra-District budget for DOES in comparison to FY 2022.

Enhance/Transfer Out: The Local funds budget proposal includes an increase of one-time funding of \$20,686,685, of which \$14,232,930 is to support the participant wages increase in State Initiatives, DC Infrastructure Academy, and the Marion Barry Summer Youth Employment Program (MBSYEP); and \$6,453,755 will support the Earning for Learning program in the MBSYEP. The Local funds budget also includes a net increase of \$690,906 and 10.3 FTEs, which is comprised of an increase of \$788,713 and 11.0 FTEs to support the DOES Call Center Modernization program, partially offset by a decrease of \$97,807 and 0.7 FTE to reflect a transfer out to the Executive Office of the Mayor .

In Federal Payment funds, DOES' proposed budget includes an increase of \$38,720,030 and 60.0 FTEs. This adjustment is comprised of \$34,125,567 and 60.0 FTEs in ARPA - State Funding to support the Earn and Learn Program project, and \$4,594,463 in ARPA - Municipal Funding to support the Project Empowerment Expansion project.

Reduce: The Local Funds budget includes a reduction of \$392,887 across multiple divisions to reflect personal services cost savings.

District's Approved Budget

Enhance: DOES' approved Local funds budget includes an increase of \$17,714,064 in ARPA – Federal Local Revenue Replacement funding across multiple divisions to reflect a reallocation from Local funds to ARPA - Federal Funds for Local Revenue Replacement funding. Of this amount, \$9,992,405 will support the Marion Barry Summer Youth Employment Program; \$4,641,924 will support Transitional Employment; \$1,778,256 will support D.C. Career Connections; and \$1,301,479 will support the D.C. Infrastructure Academy (DCIA). These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Additionally, the approved Local funds budget includes an increase of \$2,038,600 and 4.0 FTEs in the Workforce Development division to support the expansion of the School Year Internship program. The Local funds budget also includes a one-time increase of \$225,000 in the Workforce Development division to support additional At-Risk Youth slots for the School Year Internship program. In addition, the budget includes a Local funds increase of \$150,000 in the Education and Workforce Strategy division to support the Poverty Commission.

DOES' approved Federal Payments budget includes an overall increase of \$44,440,000 in ARPA – Federal State funding, of which \$38,720,030 is reallocated to multiple divisions from the District Recovery Plan division and \$5,719,970 is a net increase. This total includes \$30,401,281 in ARPA – Federal State funding to reflect the reallocation from the District Recovery Plan division to State Initiatives divisions, which consists of \$19,752,991 to support Project Empowerment, \$4,500,000 to support Building Blocks, \$4,000,000 to maintain FY 2023 programmatic funding for Transitional Employment initiatives, \$1,542,290 to support Career Connections, and \$606,000 to support the Jobs First pilot program. In the Workforce Development division, the budget includes \$10,334,000 and 22.0 FTEs of additional ARPA – Federal State funding, which provides \$4,116,000 and 11.0 FTEs to support DCIA, \$4,000,000 and 7.0 FTEs to support the Apprenticeship program, \$1,000,000 and 2.0 FTEs to support the In-House Commercial Driver's License (CDL) Training program and additional CDL training for WMATA and other infrastructure-oriented employers, \$1,000,000 to support the Marion Barry Summer Youth Employment Program, and \$218,000 and 2.0 FTEs to support Year-Round Youth and expansion of the the School Year Internship program for At-Risk Youth. Lastly, the Federal Payments budget includes \$3,704,718 and 40.0 FTEs in ARPA - Federal State funding in the State Initiatives division to support Project Empowerment. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: The approved Local funds budget includes a reduction of \$205,000 across multiple divisions to realize savings in nonpersonal services, primarily in professional service fees. In addition, the Local funds budget is reduced by \$24,830,064 across multiple divisions, which includes the reallocation of \$17,714,064 of Local funds to ARPA - Federal Local Revenue Replacement funding and a reduction of \$7,116,000 in Local funds.

In Special Purpose Revenue funds, the approved budget includes a reduction of \$15,665,856 in the Paid Family Leave division to align the budget with projected revenue and existing Special Purpose resources.

The Federal Payments budget includes a decrease of \$38,720,030 and 60.0 FTEs, to reflect the reallocation of \$34,125,567 and 60 FTEs in ARPA – Federal State funding and \$4,594,463 in ARPA - Federal Municipal funding from the District Recovery Plan division to multiple divisions. The ARPA - Federal Municipal funding was converted to ARPA – Federal State funding as part of this reallocation.

FY 2023 Approved Full-Time Equivalents (FTEs)

Table CF0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

Table CF0-7

Total FY 2023 Approved Budgeted FTEs	952.3
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
BE0-Department of Human Resources	(1.0)
FB0-Fire and Emergency Medical Services Department	(10.0)
FS0-Office of Administrative Hearings	(20.0)
GW0-Office of the Deputy Mayor for Education	(4.0)
HA0-Department of Parks and Recreation	(4.8)
HM0-Office of Human Rights	(10.6)
KG0-Department of Energy and Environment	(4.6)
PO0-Office of Contracting and Procurement	(1.0)
RM0-Department of Behavioral Health	(2.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(58.0)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
JA0-Department of Human Services	1.2
Total Interagency FTEs budgeted in other agencies, employed by this agency	1.2
Total FTEs employed by this agency	895.6

Note: Table CF0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 952.3 FTEs.
- It subtracts 58.0 FTEs budgeted in CF0 in FY 2023 who are employed by another agency.
- It adds 1.2 FTEs budgeted in other agencies in FY 2023 who are employed by CF0.
- It ends with 895.6 FTEs, the number of FTEs employed by CF0, which is the FTE figure comparable to the FY 2022 budget.