

# Department of Employment Services

www.does.dc.gov  
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Table CF0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$168,695,022	\$185,471,930	\$220,724,750	\$199,364,669	-9.7
FTEs	963.0	813.4	952.3	896.4	-5.9
CAPITAL BUDGET	\$9,377,786	\$9,145,576	\$17,225,150	\$250,000	-98.5
FTEs	5.0	2.5	0.0	0.0	N/A

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 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CF0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

**Table CF0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<b>GENERAL FUND</b>												
Local Funds	49,562	61,894	71,458	74,451	2,992	4.2	245.6	216.9	252.1	244.2	-8.0	-3.2
Special Purpose Revenue Funds	48,362	47,850	57,127	65,066	7,939	13.9	437.4	344.1	406.0	396.0	-10.0	-2.5
<b>TOTAL FOR GENERAL FUND</b>	<b>97,923</b>	<b>109,744</b>	<b>128,585</b>	<b>139,516</b>	<b>10,931</b>	<b>8.5</b>	<b>683.0</b>	<b>561.0</b>	<b>658.1</b>	<b>640.2</b>	<b>-17.9</b>	<b>-2.7</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	20,243	37,802	44,440	4,594	-39,846	-89.7	39.0	58.9	62.0	8.0	-54.0	-87.1
Federal Grant Funds	39,194	32,974	46,772	54,326	7,554	16.2	229.4	183.8	232.2	248.2	15.9	6.9
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>59,437</b>	<b>70,776</b>	<b>91,212</b>	<b>58,920</b>	<b>-32,292</b>	<b>-35.4</b>	<b>268.4</b>	<b>242.7</b>	<b>294.2</b>	<b>256.2</b>	<b>-38.1</b>	<b>-12.9</b>
<b>PRIVATE FUNDS</b>												
Private Grant Funds	1,178	633	928	928	0	0.0	2.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>1,178</b>	<b>633</b>	<b>928</b>	<b>928</b>	<b>0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	10,157	4,319	0	0	0	N/A	9.6	9.7	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>10,157</b>	<b>4,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>9.6</b>	<b>9.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>168,695</b>	<b>185,472</b>	<b>220,725</b>	<b>199,365</b>	<b>-21,360</b>	<b>-9.7</b>	<b>963.0</b>	<b>813.4</b>	<b>952.3</b>	<b>896.4</b>	<b>-56.0</b>	<b>-5.9</b>

\*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table CF0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table CF0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	43,067	41,625	52,243	61,487	9,244	17.7
12 - Regular Pay - Other	21,716	21,607	22,261	18,007	-4,254	-19.1
13 - Additional Gross Pay	1,112	2,970	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	13,736	14,293	17,060	18,903	1,843	10.8
15 - Overtime Pay	2,672	2,176	18	18	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>82,303</b>	<b>82,672</b>	<b>91,582</b>	<b>98,416</b>	<b>6,834</b>	<b>7.5</b>
20 - Supplies and Materials	336	568	1,029	1,165	136	13.2
30 - Energy, Communication and Building Rentals	844	833	1,038	1,020	-18	-1.8
31 - Telecommunications	1,167	1,608	1,642	1,673	30	1.8
32 - Rentals - Land and Structures	823	1,264	3,607	4,128	521	14.4
34 - Security Services	976	1,290	1,583	2,569	987	62.4
35 - Occupancy Fixed Costs	1,217	1,690	1,707	2,289	582	34.1
40 - Other Services and Charges	30,606	11,963	8,419	9,678	1,259	14.9
41 - Contractual Services - Other	15,518	30,458	18,132	15,320	-2,812	-15.5
50 - Subsidies and Transfers	33,663	51,519	91,063	61,974	-29,089	-31.9
70 - Equipment and Equipment Rental	1,242	1,608	922	1,134	211	22.9
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>86,392</b>	<b>102,800</b>	<b>129,143</b>	<b>100,949</b>	<b>-28,194</b>	<b>-21.8</b>
<b>GROSS FUNDS</b>	<b>168,695</b>	<b>185,472</b>	<b>220,725</b>	<b>199,365</b>	<b>-21,360</b>	<b>-9.7</b>

\*Percent change is based on whole dollars.

## FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CF0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(0001) FIXED COST DEFAULT ALLOCATION</b>										
No Activity Assigned	2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (0001) FIXED COST DEFAULT ALLOCATION</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	129	136	818	919	101	7.0	6.7	7.0	7.0	0.0
(1015) Training and Employee Development	566	-29	0	0	0	4.3	0.0	0.0	0.0	0.0

**Table CF0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1020) Contracting and Procurement	0	134	92	417	326	0.0	0.9	0.0	2.0	2.0
(1030) Property Management	653	610	607	11,959	11,352	6.4	6.6	5.0	5.0	0.0
(1040) Information Technology	3,537	3,944	3,559	4,584	1,025	27.5	26.0	25.0	31.5	6.5
(1060) Legal	120	69	447	517	71	4.0	3.4	3.0	3.0	0.0
(1070) Fleet Management	645	615	636	617	-20	6.4	5.6	6.0	5.3	-0.7
(1080) Communications	696	717	456	575	119	5.8	4.7	4.0	5.0	1.0
(1085) Customer Service	400	-22	0	0	0	7.4	0.0	0.0	0.0	0.0
(1086) Call Center	87	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1088) Customer Experience	0	15,641	1,310	1,662	352	0.0	5.6	17.0	16.0	-0.9
(1090) Performance Management	2,994	3,258	3,555	3,588	33	24.7	26.2	25.4	24.7	-0.7
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>9,827</b>	<b>25,073</b>	<b>11,480</b>	<b>24,838</b>	<b>13,359</b>	<b>93.4</b>	<b>85.7</b>	<b>92.4</b>	<b>99.5</b>	<b>7.1</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	2,164	2,031	2,194	2,137	-57	15.8	13.4	15.0	15.0	0.0
(120F) Accounting Operations	1,608	1,781	1,781	1,801	20	17.1	13.1	14.0	13.2	-0.8
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>3,772</b>	<b>3,813</b>	<b>3,975</b>	<b>3,938</b>	<b>-37</b>	<b>32.8</b>	<b>26.6</b>	<b>29.0</b>	<b>28.1</b>	<b>-0.9</b>
<b>(2000) UNEMPLOYMENT INSURANCE</b>										
(2100) Tax Collections	7,098	8,205	7,947	8,126	179	64.8	44.7	55.9	57.9	2.0
(2200) Benefits	29,174	17,661	17,551	16,072	-1,480	83.4	84.0	102.5	97.0	-5.5
(2400) Benefit Payment Control Unit (BPC)	2,417	3,928	1,476	1,692	215	19.9	12.7	16.0	16.0	0.0
(2500) Compliance and Independent Monitoring	2,463	2,400	2,594	2,476	-118	19.0	16.1	19.7	19.7	0.0
<b>SUBTOTAL (2000) UNEMPLOYMENT INSURANCE</b>	<b>41,151</b>	<b>32,194</b>	<b>29,568</b>	<b>28,366</b>	<b>-1,202</b>	<b>187.1</b>	<b>157.5</b>	<b>194.1</b>	<b>190.6</b>	<b>-3.5</b>
<b>(3000) LABOR STANDARDS</b>										
(3200) Office of Wage Hour	3,658	3,640	3,668	3,936	269	31.8	28.5	30.0	32.0	2.0
(3300) Office of Occupational Safety and Health	457	557	791	660	-131	7.0	5.7	7.0	7.0	0.0
(3400) Office of Workers' Compensation	10,063	10,799	14,127	12,451	-1,676	86.5	65.3	72.0	73.0	1.0
(3500) OAH: Administrative Hearings Division	3,167	2,959	4,218	3,772	-446	33.2	24.4	25.0	25.0	0.0
(3600) OAH: Compensation Review Board	1,460	1,464	1,915	1,611	-304	17.3	12.7	12.0	12.0	0.0
(3700) First Source	0	1,673	1,949	1,999	50	0.0	8.2	9.0	12.0	3.0
<b>SUBTOTAL (3000) LABOR STANDARDS</b>	<b>18,803</b>	<b>21,093</b>	<b>26,668</b>	<b>24,429</b>	<b>-2,239</b>	<b>175.7</b>	<b>144.8</b>	<b>155.0</b>	<b>161.0</b>	<b>6.0</b>
<b>(4000) WORKFORCE DEVELOPMENT</b>										
(4100) Senior Services	770	559	839	528	-312	1.0	1.7	2.1	2.1	0.0
(4200) Program Performance Monitoring	878	988	902	889	-12	8.2	6.4	7.5	7.0	-0.5
(4250) Local Adult Training	1,198	937	1,338	1,157	-181	9.1	7.7	4.7	5.7	1.0
(4260) Infrastructure Academy	2,901	5,317	12,705	6,314	-6,391	14.9	20.6	27.6	10.0	-17.6
(4300) Office of Apprenticeship Info. and Trng	1,411	2,889	5,853	1,492	-4,361	10.4	12.5	15.8	8.3	-7.4
(4500) Employer Services	1,466	-68	0	0	0	14.7	0.0	0.0	0.0	0.0

**Table CF0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(4510) First Source	1,293	-57	0	0	0	8.9	0.0	0.0	0.0	0.0
(4530) Veteran Affairs	613	479	688	563	-125	5.1	4.1	5.2	5.2	0.0
(4600) One-Stop Operations	8,731	8,774	13,287	16,533	3,246	65.0	58.6	82.7	83.2	0.5
(4700) Labor Market Information	1,004	-53	0	0	0	10.3	0.0	0.0	0.0	0.0
(4810) Year-Round Youth Program	5,054	6,612	5,981	5,507	-474	38.5	20.3	27.1	26.1	-1.0
(4820) Marion Barry Summer Youth Employment Program	18,010	23,931	27,918	27,331	-587	21.2	20.6	25.6	21.4	-4.2
(4830) Marion Barry Youth Leadership Institute	894	953	1,007	992	-15	6.1	5.6	6.2	6.2	0.0
(4840) WIOA Youth Program	0	2,090	6,783	6,411	-372	0.0	5.6	9.5	9.5	0.0
(4900) State-Wide Activities	5,136	3,864	8,090	10,763	2,673	9.6	7.8	13.8	9.4	-4.4
<b>SUBTOTAL (4000) WORKFORCE DEVELOPMENT</b>	<b>49,359</b>	<b>57,215</b>	<b>85,391</b>	<b>78,481</b>	<b>-6,910</b>	<b>223.2</b>	<b>171.4</b>	<b>227.7</b>	<b>194.0</b>	<b>-33.6</b>
<b>(5000) STATE INITIATIVES</b>										
(5100) Transitional Employment	7,988	21,063	40,217	11,909	-28,308	28.6	64.8	64.1	29.6	-34.4
(5200) DC Career Connections	2,600	3,114	4,753	3,178	-1,574	16.5	13.7	12.7	12.7	0.0
<b>SUBTOTAL (5000) STATE INITIATIVES</b>	<b>10,588</b>	<b>24,177</b>	<b>44,969</b>	<b>15,087</b>	<b>-29,882</b>	<b>45.2</b>	<b>78.6</b>	<b>76.7</b>	<b>42.3</b>	<b>-34.4</b>
<b>(6000) PAID FAMILY LEAVE</b>										
(6100) Administration	7,010	9,073	8,213	7,924	-289	23.2	25.8	43.0	43.0	0.0
(6200) Benefits	3,121	3,813	2,125	3,992	1,867	90.3	49.7	35.0	39.0	4.0
(6300) Tax	3,796	3,550	2,541	4,164	1,623	53.1	39.0	43.0	43.0	0.0
(6400) Appeals & Adjudication	930	1,117	685	1,795	1,110	0.0	3.9	14.0	15.0	1.0
(6500) Enforcement	124	178	652	1,869	1,217	0.0	0.0	10.6	10.0	-0.6
(6600) Compliance	0	119	331	578	248	0.0	4.9	5.0	5.0	0.0
<b>SUBTOTAL (6000) PAID FAMILY LEAVE</b>	<b>14,980</b>	<b>17,850</b>	<b>14,547</b>	<b>20,322</b>	<b>5,775</b>	<b>166.6</b>	<b>123.2</b>	<b>150.6</b>	<b>155.0</b>	<b>4.4</b>
<b>(7000) EDUCATION AND WORKFORCE STRATEGY</b>										
(7100) Training and Employee Development	0	554	517	626	108	0.0	3.7	4.1	4.1	0.0
(7200) Talent and Client Services	0	1,800	2,203	1,686	-517	0.0	12.1	12.6	8.6	-4.0
(7300) Labor Market Information	0	1,040	1,045	1,071	26	0.0	7.2	9.1	10.0	0.9
(7400) Poverty Commission	0	360	362	521	158	0.0	2.7	1.0	3.0	2.0
No Activity Assigned	0	22	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (7000) EDUCATION AND WORKFORCE STRATEGY</b>	<b>0</b>	<b>3,776</b>	<b>4,127</b>	<b>3,903</b>	<b>-224</b>	<b>0.0</b>	<b>25.8</b>	<b>26.8</b>	<b>25.7</b>	<b>-1.1</b>
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-30	-19	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-30</b>	<b>-19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(COV9) COVID-19 RELIEF FUND</b>										
No Activity Assigned	20,243	300	0	0	0	39.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (COV9) COVID-19 RELIEF FUND</b>	<b>20,243</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>168,695</b>	<b>185,472</b>	<b>220,725</b>	<b>199,365</b>	<b>-21,360</b>	<b>963.0</b>	<b>813.5</b>	<b>952.3</b>	<b>896.4</b>	<b>-56.0</b>

(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 2024 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 2024 approved budget.

## FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

**Table CF0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>71,458</b>	<b>252.1</b>
Removal of One-Time Costs	Workforce Development	-4,831	0.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>66,627</b>	<b>252.1</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,134	3.7
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	1,297	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-13,450	0.0
Enhance: To support Marion Barry Summer Youth Employment (\$11.0M) and DC Infrastructure Academy (\$1.3M) (one-time)	Workforce Development	12,294	0.0
Enhance: To support Transitional Employment Program and DC Career Connections (one-time)	State Initiatives	6,420	0.0
Transfer-In: From OCTO to support District's mainframe computer	Agency Management	613	4.5
Reduce: To align Fixed Costs with proposed estimates	Agency Management	-129	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-1,659	-18.1
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>74,148</b>	<b>242.2</b>
Enhance: To support the Domestic Workers Employment Rights Amendment Act of 2022 (\$50K one-time)	Labor Standards	303	2.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>74,451</b>	<b>244.2</b>
<b>FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE</b>		<b>44,440</b>	<b>62.0</b>
Decrease: ARPA - Federal Municipal funding for District Recovery Plan initiatives	Multiple Programs	-34,616	-19.0
Reduce: ARPA - Federal State funding for District Recovery Plan initiatives	Multiple Programs	-5,230	-35.0
<b>FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget</b>		<b>4,594</b>	<b>8.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2024 District's Approved Budget</b>		<b>4,594</b>	<b>8.0</b>
<b>FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE</b>		<b>46,772</b>	<b>232.2</b>
Increase: To align budget with projected grant awards	Multiple Programs	7,554	15.9
<b>FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>54,326</b>	<b>248.2</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget</b>		<b>54,326</b>	<b>248.2</b>
<b>PRIVATE GRANT FUNDS: FY 2023 Approved Budget and FTE</b>		<b>928</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>928</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2024 District's Approved Budget</b>		<b>928</b>	<b>0.0</b>

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**Table CF0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE</b>		<b>57,127</b>	<b>406.0</b>
Increase: To align budget with projected revenues	Multiple Programs	8,734	-9.7
Reduce: To align budget with projected revenues	Agency Management	-29	-0.3
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>65,832</b>	<b>396.0</b>
Reduce: To align budget to match the 15% administrative cap on the Universal Paid Leave Fund	Paid Family Leave	-766	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget</b>		<b>65,066</b>	<b>396.0</b>
<b>GROSS FOR CF0 - DEPARTMENT OF EMPLOYMENT SERVICES</b>		<b>199,365</b>	<b>896.3</b>

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

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**FY 2024 Approved Operating Budget Changes**

Table CF0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

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**Table CF0-6**

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$71,458,267	\$74,450,618	4.2
Federal Payments	\$44,440,000	\$4,594,462	-89.7
Federal Grant Funds	\$46,771,843	\$54,325,820	16.2
Private Grant Funds	\$928,008	\$928,008	0.0
Special Purpose Revenue Funds	\$57,126,631	\$65,065,761	13.9
<b>GROSS FUNDS</b>	<b>\$220,724,750</b>	<b>\$199,364,669</b>	<b>-9.7</b>

**Recurring Budget**

The FY 2024 budget for DOES in Local funds includes a reduction of \$4,831,051 to account for the removal of one-time funding appropriated in FY 2023, of which \$2,731,621 supported an allocation to School Year Internship for At-Risk Youth slots and \$2,099,430 supported the Earn and Learn program in the Marion Barry Summer Youth Employment Program.

**Mayor's Proposed Budget**

**Increase:** DOES' proposed Local funds budget includes a net increase of \$2,133,871 and 3.7 Full-Time Equivalent (FTEs) across multiple divisions to align personal services and Fringe Benefits with projected costs. Additionally, the Local budget proposal includes a net increase of \$1,297,378 across multiple divisions to align the budget with proposed Fixed Cost estimates for Energy, Telecommunications, Rent, Security Services, and Occupancy from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO).

In Federal Grant funds, DOES' budget proposal includes a net increase of \$7,553,976 and 15.9 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 a net increase of \$8,734,240 and a reduction of 9.7 FTEs to align the budget with projected revenues across multiple divisions.

**Decrease:** The Local funds budget proposal includes a net reduction of \$13,450,447 in nonpersonal services, primarily in the Workforce Development and State Initiatives divisions, to align resources with operational spending and account for a decrease in ARPA – Federal Funds for Local Revenue Replacement funding. In Federal Payments, the budget proposal includes a net decrease of \$34,615,664 and 19.0 FTEs in ARPA –Federal Municipal funding to reflect savings attributed to vacant positions and savings in nonpersonal services across multiple divisions.

**Enhance:** The Local funds budget proposal includes enhancements of \$12,293,885 in one-time funding in the Workforce Development division, of which \$10,992,405 supports the Marion Barry Summer Youth Employment Program and \$1,301,480 supports the DC Infrastructure Academy. Additionally, the proposed Local budget includes an increase of \$6,420,180 in one-time funding in the State Initiatives division to support the Transitional Employment Program and DC Career Connections program.

**Transfer-In:** In Local funds, DOES' budget proposal includes a transfer-in of \$612,916 and 4.5 FTEs in the Agency Management division, from the Office of the Chief Technology Officer, to support the mainframe system. This transfer is intended to decentralize personal services costs related to maintaining the District's mainframe system.

**Reduce:** The Local funds budget proposal for DOES' is reduced by \$128,554 in the Agency Management division to align the budget with the revised Telecommunication assessment. Additionally, the Local budget proposal reflects a reduction of \$1,658,827 and 18.1 FTEs to reflect the elimination of vacant positions.

In the SPR funds budget, the DOES' proposed budget includes a reduction of \$29,110 and 0.3 FTE in the Agency Management division to align the budget with the projected revenue.

In Federal Payments, DOES' proposed budget includes a reduction of \$5,229,873 and 35.0 FTEs in ARPA - State funding across multiple programs to reflect the elimination of the Earn and Learn State project.

### District's Approved Budget

**Enhance:** DOES' Local funds budget includes an increase of \$303,000 and 2.0 FTEs in the Labor Standards division to support the implementation of the Domestic Workers Employment Rights Amendment Act of 2022. This adjustment is comprised of \$228,000 to recruit 2.0 additional FTEs, \$50,000 in one-time funding to support translation services (\$40,000) and procure IT equipment (\$10,000), and \$25,000 to support an employer outreach program.

**Reduce:** In Special Purpose Revenue funds, the approved budget includes a reduction of \$766,000 in the Paid Family Leave program to match the 15% administrative cap on the Universal Paid Leave Fund.

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## FY 2024 Approved Full-Time Equivalent (FTEs)

Table CF0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalent (FTEs).

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### Table CF0-7

<b>Total FY 2024 Approved Budgeted FTEs</b>	<b>896.4</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
BE0-Department of Human Resources	(1.0)
FB0-Fire and Emergency Medical Services Department	(10.0)
FS0-Office of Administrative Hearings	(20.0)
HA0-Department of Parks and Recreation	(5.4)

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**Table CF0-7**

<b>Total FY 2024 Approved Budgeted FTEs</b>	<b>896.4</b>
PO0-Office of Contracting and Procurement	(4.0)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(40.4)</b>
<b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b>	
JA0-Department of Human Services	8.8
<b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>	<b>8.8</b>
<b>Total FTEs employed by this agency</b>	<b>864.8</b>

**Note:** Table CF0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

-It starts with the FY 2024 budgeted FTE figure, 896.4 FTEs.

-It subtracts 40.4 FTEs budgeted in CF0 in FY 2024 who are employed by another agency.

-It adds 8.8 FTEs budgeted in other agencies in FY 2024 who are employed by CF0.

-It ends with 864.8 FTEs, the number of FTEs employed by CF0, which is the FTE figure comparable to the FY 2023 budget.