

Department of Employment Services

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Table CF0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$185,471,930	\$199,383,884	\$199,364,668	\$196,286,701	-1.5
FTEs	813.4	833.3	897.4	887.4	-1.1
CAPITAL BUDGET	\$9,145,576	\$17,783,767	\$250,000	\$18,000,000	7,100.0
FTEs	4.1	0.0	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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CF0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table CF0-2
(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	61,894	83,688	74,451	70,215	-4,236	-5.7	216.9	213.2	244.2	224.8	-19.4	-7.9
Special Purpose Revenue Funds	47,850	50,210	65,066	70,007	4,941	7.6	344.1	299.0	396.0	396.5	0.5	0.1
TOTAL FOR GENERAL FUND	109,744	133,899	139,516	140,222	705	0.5	561.0	512.1	640.2	621.3	-18.8	-2.9
FEDERAL RESOURCES												
Federal Payments	37,802	28,114	4,594	0	-4,594	-100.0	58.9	46.7	8.0	0.0	-8.0	-100.0
Federal Grant Fund - FPRS	32,974	36,915	54,326	54,844	518	1.0	183.8	274.5	249.2	262.1	12.9	5.2
TOTAL FOR FEDERAL RESOURCES	70,776	65,029	58,920	54,844	-4,076	-6.9	242.7	321.2	257.2	262.1	4.9	1.9
PRIVATE FUNDS												
Private Grant Fund -FPRS	633	456	928	1,221	293	31.6	0.0	0.0	0.0	4.0	4.0	N/A
TOTAL FOR PRIVATE FUNDS	633	456	928	1,221	293	31.6	0.0	0.0	0.0	4.0	4.0	N/A
INTRA-DISTRICT FUNDS												
Intra District	4,319	0	0	0	0	N/A	9.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	4,319	0	0	0	0	N/A	9.7	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	185,472	199,384	199,365	196,287	-3,078	-1.5	813.4	833.3	897.4	887.4	-9.9	-1.1

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table CF0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table CF0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	41,625	44,722	61,487	58,066	-3,421	-5.6
701200C - Continuing Full Time - Others	21,607	23,319	18,007	21,433	3,425	19.0
701300C - Additional Gross Pay	2,970	822	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	14,293	19,505	18,903	18,621	-283	-1.5
701500C - Overtime Pay	2,176	1,224	18	0	-18	-100.0
SUBTOTAL PERSONNEL SERVICES (PS)	82,672	89,592	98,416	98,119	-297	-0.3
711100C - Supplies and Materials	568	574	1,165	729	-437	-37.5
712100C - Energy, Communications and Building Rentals	5,395	7,976	9,109	10,133	1,024	11.2
713100C - Other Services and Charges	11,963	11,742	9,678	9,943	265	2.7
713101C - Security Services	1,290	1,097	2,569	2,129	-440	-17.1
713200C - Contractual Services - Other	30,458	16,001	15,320	20,153	4,833	31.5
714100C - Government Subsidies and Grants	20,435	27,634	22,036	26,409	4,373	19.8
714110C - Participant Payroll	31,084	44,276	39,938	27,735	-12,202	-30.6
715100C - Other Expenses	0	89	0	0	0	N/A
717100C - Purchases Equipment and Machinery	1,463	258	977	791	-186	-19.0
717200C - Rentals Equipment and Other	146	145	157	145	-12	-7.5
SUBTOTAL NONPERSONNEL SERVICES (NPS)	102,800	109,792	100,949	98,168	-2,781	-2.8
GROSS FUNDS	185,472	199,384	199,365	196,287	-3,078	-1.5

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CF0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	1,781	1,696	1,801	1,882	81	13.1	11.2	13.2	13.0	-0.2
(AFO003) Agency Budgeting and Financial Management Services	2,031	2,150	2,137	2,222	85	13.4	13.6	15.0	15.0	0.0

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO009) Audit Adjustments	-19	66	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO010) Payroll Default	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	27	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	3,794	3,939	3,938	4,104	166	26.6	24.8	28.2	28.0	-0.2
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP003) Communications	717	529	575	491	-84	4.7	3.2	5.0	4.0	-1.0
(AMP004) Compliance	275	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP005) Contracting and Procurement	134	140	417	160	-258	0.9	0.0	74.0	1.1	-72.9
(AMP006) Customer Service	15,619	1,757	1,662	1,348	-314	5.6	14.2	16.0	14.3	-1.8
(AMP009) Fleet Management	615	650	617	661	44	5.6	4.9	5.3	5.0	-0.3
(AMP011) Human Resource Services	136	-367	919	942	23	6.7	7.8	7.0	7.0	0.0
(AMP012) Information Technology Services	3,944	3,878	4,584	4,086	-497	26.0	20.4	31.5	28.2	-3.3
(AMP014) Legal Services	69	1,216	517	516	-2	3.4	3.3	3.0	3.0	0.0
(AMP019) Property, Asset, and Logistics Management	610	2,930	11,959	13,374	1,416	6.6	4.1	5.0	5.0	0.0
(AMP026) Training and Development	576	622	626	-3	-628	0.0	0.0	0.0	0.1	0.1
(O04702) Performance Management	3,258	2,986	3,588	3,369	-219	26.2	20.7	24.7	23.4	-1.3
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	25,954	14,341	25,464	24,944	-519	85.7	78.6	171.5	91.1	-80.5
(GO0047) EDUCATION AND WORKFORCE STRATEGY										
(O00111) Training and Development	0	0	0	559	559	0.0	0.0	0.0	3.3	3.3
(O04701) Labor Market Information	986	923	1,071	1,172	101	7.2	10.8	10.0	11.0	1.0
(O04703) Talent and Client Services	1,770	1,371	1,686	4,640	2,953	15.8	15.6	12.7	8.1	-4.6
(O04704) Poverty Commission	360	463	521	0	-521	2.7	0.8	3.0	0.0	-3.0
SUBTOTAL (GO0047) EDUCATION AND WORKFORCE STRATEGY	3,117	2,756	3,278	6,370	3,092	25.8	27.2	25.7	22.4	-3.3
(GO0048) FIXED COST ALLOCATION COST CENTER SERVICES										
(O04801) Fixed Cost Allocation Cost Center Services	0	316	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GO0048) FIXED COST ALLOCATION COST CENTER SERVICES	0	316	0	0	0	0.0	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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(GO0049) LABOR STANDARDS										
(O04901) Administrative Hearings	2,959	3,611	3,772	3,655	-117	24.4	18.5	25.0	25.0	0.0
(O04902) Compensation Review Services	1,464	1,660	1,611	1,686	75	12.7	8.9	12.0	12.0	0.0
(O04903) First Source	1,616	1,686	1,999	2,143	144	8.2	7.6	12.0	15.0	3.0
(O04904) Occupational Safety and Health Service	553	650	660	695	35	5.7	8.0	7.0	7.0	0.0
(O04905) Wage Hour Services	3,640	3,332	3,936	4,073	136	28.5	25.0	32.0	35.0	3.0
(O04906) Workers' Compensation Service	10,799	11,165	12,451	12,685	233	65.3	53.2	1.0	72.0	71.0
SUBTOTAL (GO0049) LABOR STANDARDS	21,031	22,103	24,429	24,937	507	144.8	121.2	89.0	166.0	77.0
(GO0050) PAID FAMILY LEAVE										
(O05001) PFL Administration	9,073	10,550	7,924	12,774	4,850	25.8	31.8	43.0	39.4	-3.6
(O05002) PFL Appeals & Adjudication	1,117	1,190	1,795	1,211	-584	3.9	10.4	15.0	11.0	-4.0
(O05003) PFL Benefits	3,813	2,874	3,992	4,267	275	49.7	25.9	39.0	40.0	1.0
(O05004) PFL Compliance	119	114	578	609	31	4.9	3.7	5.0	5.0	0.0
(O05005) PFL Enforcement	178	491	1,869	709	-1,160	0.0	7.8	10.0	6.0	-4.0
(O05006) PFL Tax	3,550	3,050	4,164	4,277	113	39.0	31.8	43.0	43.0	0.0
SUBTOTAL (GO0050) PAID FAMILY LEAVE	17,850	18,270	20,322	23,847	3,525	123.2	111.3	155.0	144.4	-10.6
(GO0051) UNEMPLOYMENT INSURANCE										
(O05101) Benefit Payment Control Unit (BPC) Service	3,929	1,928	1,692	1,386	-306	12.7	18.9	16.0	15.0	-1.0
(O05103) UI Benefits	17,960	21,634	16,072	13,916	-2,156	84.0	76.3	98.0	95.7	-2.3
(O05104) UI Compliance and Independent Monitoring	2,125	1,927	2,476	2,211	-265	0.0	0.0	19.6	17.6	-2.0
(O05105) UI Tax Collections	8,205	6,829	8,126	11,831	3,705	44.7	62.3	57.9	57.9	0.0
SUBTOTAL (GO0051) UNEMPLOYMENT INSURANCE	32,219	32,317	28,366	29,345	979	141.4	157.5	191.5	186.2	-5.3
(GO0052) WORKFORCE DEVELOPMENT										
(O05201) American Job Center Operations	8,711	8,791	16,533	15,422	-1,111	58.6	97.7	83.1	98.3	15.2
(O05202) Apprenticeship Information and Training	2,889	4,358	1,492	813	-679	12.5	13.5	8.3	2.0	-6.3
(O05204) Infrastructure Academy Service	5,317	9,821	6,314	6,807	492	20.6	22.2	10.0	14.0	4.0
(O05205) Local Adult Training	937	380	1,157	412	-745	7.7	4.0	5.7	0.0	-5.7
(O05206) Marion Barry Summer Youth Employment Program	23,931	25,999	27,331	28,164	833	20.6	21.6	21.4	38.5	17.0
(O05207) Marion Barry Youth Leadership Institute	953	986	992	1,010	18	5.6	5.2	6.2	6.2	0.0

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(O05208) Program Performance										
Monitoring	988	1,110	889	1,258	369	22.5	29.2	7.1	9.6	2.5
(O05209) Senior Services	559	530	528	480	-48	1.7	2.3	2.1	1.8	-0.3
(O05210) State-Wide Activities	3,864	3,451	10,763	9,566	-1,197	7.8	15.7	9.4	12.3	2.9
(O05212) Veteran Affairs	479	328	563	593	30	4.1	6.1	5.2	5.2	0.0
(O05213) WIOA Youth Program	2,050	2,459	6,411	5,511	-900	5.6	11.2	9.5	12.2	2.8
(O05214) Year-Round Youth Program	6,651	9,075	5,507	5,286	-221	20.3	22.7	26.1	22.1	-4.0
SUBTOTAL (GO0052)										
WORKFORCE DEVELOPMENT	57,330	67,289	78,481	75,323	-3,158	187.5	251.5	194.1	222.1	28.0
(GO0091) STATE INITIATIVES										
(O05203) Dc Career Connections	3,114	3,907	3,178	0	-3,178	13.7	10.7	12.7	0.0	-12.7
(O05211) Transitional Employment	21,063	34,190	11,909	7,417	-4,492	64.8	50.5	29.6	27.2	-2.4
SUBTOTAL (GO0091) STATE INITIATIVES	24,177	38,097	15,087	7,417	-7,670	78.6	61.2	42.3	27.2	-15.1
(PRG000) NO PROGRAM										
(PRG001) No Program	0	-45	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	-45	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	185,472	199,384	199,365	196,287	-3,078	813.5	833.4	897.4	887.4	-9.9

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Division Description

The Department of Employment Services operates through the following 8 divisions:

Education and Workforce Strategy – 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 3 activities:

- **Training and Development** – facilitates and coordinates training and professional development for DOES staff on topics to improve job performance and promote long-term learning and development;
- **Labor Market Information** – responsible for providing reliable labor market information for the District of Columbia and surrounding metropolitan area, agency performance oversight, and data management; and
- **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 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:

- **Administrative Hearings** – 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 Services**– 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;
- **Occupational Safety and Health Services**– provides on-site consultation services, investigations, training, and program assistance to private-sector employers so that they can identify and correct workplace hazards;
- **Wage Hour Services** – 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; and
- **Worker's Compensation Service** – processes claim and provides informal dispute resolution, insurance-coverage compliance monitoring, and related services to private-sector injured workers, employers, insurance carriers, and other stakeholders.

Paid Family Leave (PFL)– provides paid-leave benefits to private employees in the District for up to 12 weeks of parental leave, 12 weeks of family leave, and 12 weeks of medical leave, and 2 weeks of prenatal 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:

- **PFL 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;
- **PFL 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;
- **PFL 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;
- **PFL Compliance** – responsible for providing assurance on governance, risk management and control processes to help the Program achieve its strategic, operational, financial and compliance objectives;
- **PFL Enforcement**– responsible for eradication of discrimination, increased equal opportunity and protection of human rights with the Office of Human Rights; and
- **PFL Tax**– responsible for the collection of quarterly taxes from private employers in the District for the Universal Paid Leave Implementation Fund.

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:

- **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;
- **UI Benefits** - provides cash payments to customers who are unemployed through no fault of their own and are able, available, and actively seeking work;
- **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; and
- **UI 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.

Workforce Development - provides employment-related services for unemployment or underemployed persons so that they can achieve economic security and compete in the global economy.

This division contains the following 12 activities:

- **American Job Center Operations** – in FY 24 "One-Stop Operations" provides comprehensive employment support, unemployment, training services, and supportive service through a network of easily accessible locations;
- **Apprenticeship Information and Training** – provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors and administers the pre-apprenticeship program;
- **Infrastructure Academy Service (IAS)**– The IAS 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;
- **Local Adult Training**– provides training programs that teach job skills that will facilitate the expansion of employment opportunities for District adult residents;
- **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;
- **Program Performance Monitoring**– provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators;
- **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;
- **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;

- **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;
- **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
- **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.

State Initiatives (SI) – 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 activity:

- **Transitional Employment** – 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.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		74,451	244.2
Removal of One-Time Funding	Multiple Programs	-18,764	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		55,687	244.2

Table CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To align resources with operational spending goals	Workforce Development	12,064	0.0
Increase: To align resources with operational spending goals	State Initiatives	5,939	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	1,784	0.0
Increase: To align resources with operational spending goals	Multiple Programs	4	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-212	0.0
Decrease: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	-601	5.0
Enhance: To support operational needs for swing space while Spingarn construction is finalized (one-time)	Agency Management Program	510	0.0
Enhance: To support American Job Center (AJC) relocation security	Agency Management Program	259	0.0
Transfer-Out: Transfer of 4.1 FTEs from DOES to OCTO Mainframe	Agency Management Program	-624	-4.1
Reduce: To recognize savings from a reduction of positions	Multiple Programs	-2,101	-20.3
Reduce: To realize programmatic cost savings	Multiple Programs	-2,493	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		70,215	224.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		65,066	396.0
Increase: To align the budget with projected revenues	Multiple Programs	4,942	0.5
Reduce: To recognize savings from a reduction of positions	Multiple Programs	-1	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		70,007	396.5
FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE		4,594	8.0
Decrease: To reflect the removal of ARPA-Federal State funding	State Initiatives	-4,594	-8.0
FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget		0	0.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		54,326	248.2
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	2,340	13.9
Decrease: To align the budget with projected grant awards	Multiple Programs	-1,821	0.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		54,844	262.1
PRIVATE GRANT FUND -FPRS: FY 2024 Approved Budget and FTE		928	0.0
Increase: To align the budget with projected grant awards	Workforce Development	293	4.0
PRIVATE GRANT FUND -FPRS: FY 2025 Mayor's Proposed Budget		1,221	4.0
GROSS FOR CF0 - DEPARTMENT OF EMPLOYMENT SERVICES		196,287	887.4

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table CF0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table CF0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$74,450,618	\$70,214,863	-5.7
Special Purpose Revenue Funds	\$65,065,761	\$70,006,772	7.6
Federal Payments	\$4,594,462	\$0	-100.0
Federal Grant Fund - FPRS	\$54,325,819	\$54,843,943	1.0
Private Grant Fund -FPRS	\$928,008	\$1,221,123	31.6
GROSS FUNDS	\$199,364,668	\$196,286,701	-1.5

Mayor's Proposed Budget

Increase: DOES' proposed Local funds budget includes a net increase of \$18,003,069 to support Marion Barry Summer Youth Employment (MBSYEP) Participant Wages, \$12,063,614 in the Workforce Development division, and \$5,939,455 in the State Initiatives division. The Local budget proposal also includes an increase of \$1,783,969 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). Additionally, the Local budget proposal includes an increase of \$3,780 to support the agency's operational spending goals to align the budget with projected revenues across multiple divisions.

In Federal Grant funds, DOES' budget proposal includes a net increase of \$2,339,573 and 13.9 Full-Time Equivalent (FTEs) across multiple divisions to align the budget with projected grant awards and Fixed Cost estimates from DGS and OCTO.

The Private Grant funds include an increase of \$293,115 and 4.0 FTEs due to new grant funding from Washington Gas.

Decrease: The Local funds budget proposal includes a net decrease of \$211,794 to adjust the contractual service budget. The budget also includes a net decrease of \$601,177 across multiple programs to align salary and Fringe Benefits with projected costs. This adjustment includes an increase of 5.0 FTEs.

In Federal Payments, the budget proposal includes a net decrease of \$4,594,462 and 8.0 FTEs to account for the removal of Non-Recurring ARPA funding. The Federal Grant funds budget proposal reflects a decrease of \$1,821,450 across multiple divisions to align projected grant awards.

Enhance: The Local funds budget proposal includes a one-time enhancement of \$510,000 in the Agency Management division, to support the Swing Space operations while Spingarn construction is being finalized. Additionally, the proposed Local funds budget includes an increase of \$258,702 to support the security relocation of the America Job Center (AJC).

Reduce: The Local funds budget proposal for DOES includes a reduction of \$2,100,529 and 20.3 FTEs to account for cost savings from the removal of FTEs. The proposed budget also includes a reduction of \$2,493,418 across multiple divisions to realize programmatic cost savings, including the elimination of DC Career Connections.

The SPR funds were reduced by \$660 due to cost savings from split-funded FTEs, which were part of the Local fund vacant position reductions.

Transfer-Out: In Local funds, DOES' budget proposal includes a reduction of \$624,292 and 4.1 FTEs in the Agency Management division to reflect a transfer to the Office of the Chief Technology Officer (OCTO), which aims to centralize personnel services costs related to maintaining the District's mainframe system.

FY 2025 Proposed Full-Time Equivalent (FTEs)

Table CF0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalent (FTEs).

Table CF0-7

Total FY 2025 Proposed Budgeted FTEs	887.4
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
FB0-Fire and Emergency Medical Services Department	(10.0)
FS0-Office of Administrative Hearings	(17.0)
GW0-Office of the Deputy Mayor for Education	(3.9)
HA0-Department of Parks and Recreation	(4.6)
HM0-Office of Human Rights	(6.0)
KG0-Department of Energy and Environment	(3.0)
PO0-Office of Contracting and Procurement	(4.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(48.5)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
JA0-Department of Human Services	8.4
Total Interagency FTEs budgeted in other agencies, employed by this agency	8.4
Total FTEs employed by this agency	847.3

Note: Table CF0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 887.4 FTEs.

-It subtracts 48.5 FTEs budgeted in CF0 in FY 2025 who are employed by another agency.

-It adds 8.4 FTEs budgeted in other agencies in FY 2025 who are employed by CF0.

-It ends with 847.3 FTEs, the number of FTEs employed by CF0, which is the FTE figure comparable to the FY 2024 budget.