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# Department of Employment Services

[www.does.dc.gov](http://www.does.dc.gov)

Telephone: 202-724-7000

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$121,149,200	\$121,688,563	\$126,071,129	3.6
FTEs	465.5	613.9	617.8	0.6

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The Department of Employment Services (DOES) fosters and promotes the welfare of job seekers and wage earners by improving their working conditions, advancing opportunities for employment, helping employers find workers, and tracking changes in employment 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. The Labor Standards Program 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's workforce bureau provides job seekers with workforce development and training programs that create pathways to job readiness, a new job, or to new educational opportunities. The workforce bureau also offers services to ensure employers have access to qualified job candidates as well as general employment services support. Finally, DOES provides District youth with job training, academic enrichment, leadership, and employment opportunities through its year-round, summer youth, and Mayor's Youth Leadership Institute programs.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table CF0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table CF0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	68,652	50,980	38,159	40,654	2,494	6.5
Special Purpose Revenue Funds	28,287	27,903	36,246	29,981	-6,265	-17.3
<b>Total for General Fund</b>	<b>96,940</b>	<b>78,883</b>	<b>74,405</b>	<b>70,635</b>	<b>-3,770</b>	<b>-5.1</b>
<b>Federal Resources</b>						
Federal Grant Funds	27,874	37,845	45,911	54,052	8,141	17.7
<b>Total for Federal Resources</b>	<b>27,874</b>	<b>37,845</b>	<b>45,911</b>	<b>54,052</b>	<b>8,141</b>	<b>17.7</b>
<b>Private Funds</b>						
Private Donations	0	0	80	80	0	0.0
<b>Total for Private Funds</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>80</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	39	4,421	1,293	1,305	12	0.9
<b>Total for Intra-District Funds</b>	<b>39</b>	<b>4,421</b>	<b>1,293</b>	<b>1,305</b>	<b>12</b>	<b>0.9</b>
<b>Gross Funds</b>	<b>124,853</b>	<b>121,149</b>	<b>121,689</b>	<b>126,071</b>	<b>4,383</b>	<b>3.6</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2012 Proposed Full-Time Equivalents, by Revenue Type**

Table CF0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table CF0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	89.5	79.3	64.6	80.8	16.2	25.0
Special Purpose Revenue Funds	168.9	167.8	186.4	157.5	-28.9	-15.5
<b>Total for General Fund</b>	<b>258.4</b>	<b>247.1</b>	<b>251.0</b>	<b>238.3</b>	<b>-12.8</b>	<b>-5.1</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	213.0	218.4	361.6	378.3	16.7	4.6
<b>Total for Federal Resources</b>	<b>213.0</b>	<b>218.4</b>	<b>361.6</b>	<b>378.3</b>	<b>16.7</b>	<b>4.6</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	2.3	0.0	1.3	1.3	0.0	1.6
<b>Total for Intra-District Funds</b>	<b>2.3</b>	<b>0.0</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>	<b>1.6</b>
<b>Total Proposed FTEs</b>	<b>473.8</b>	<b>465.5</b>	<b>613.9</b>	<b>617.8</b>	<b>3.9</b>	<b>0.6</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table CF0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	22,075	22,484	29,781	29,072	-709	-2.4
12 - Regular Pay - Other	8,763	10,481	10,626	11,736	1,110	10.4
13 - Additional Gross Pay	1,153	826	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	5,713	6,546	7,322	8,145	823	11.2
15 - Overtime Pay	137	126	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>37,840</b>	<b>40,463</b>	<b>47,730</b>	<b>48,953</b>	<b>1,223</b>	<b>2.6</b>
20 - Supplies and Materials	439	212	651	657	6	0.9
30 - Energy, Comm. and Bldg Rentals	132	163	278	278	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	972	1,111	1,200	1,200	0	0.0
32 - Rentals - Land and Structures	9,142	9,429	4,605	2,031	-2,574	-55.9
33 - Janitorial Services	20	0	0	0	0	N/A
34 - Security Services	1,305	594	398	398	0	0.0
35 - Occupancy Fixed Costs	44	89	156	1,258	1,102	705.2
40 - Other Services and Charges	4,929	6,510	14,923	26,556	11,633	78.0
41 - Contractual Services - Other	6,666	6,706	2,878	1,015	-1,863	-64.7
50 - Subsidies and Transfers	63,130	55,144	48,227	41,208	-7,019	-14.6
70 - Equipment and Equipment Rental	234	730	642	2,515	1,873	291.6
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>87,013</b>	<b>80,686</b>	<b>73,959</b>	<b>77,118</b>	<b>3,159</b>	<b>4.3</b>
<b>Gross Funds</b>	<b>124,853</b>	<b>121,149</b>	<b>121,689</b>	<b>126,071</b>	<b>4,383</b>	<b>3.6</b>

\*Percent change is based on whole dollars.

### Division Description

The Department of Employment Services operates through the following 5 divisions:

**Unemployment Insurance** - provides income replacement services for workers unemployed through no fault of their own so that they can maintain their purchasing power and thereby contribute to the economic stability of the Washington, DC metropolitan area.

This division contains the following 3 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 and available for work; and
- **Appeals** – pursuant to the Office of Administrative Hearings Establishment Act of 2001 (D.C. Law 14-76), this activity is now conducted by the Office of Administrative Hearings (OAH).

**Labor Standards** - provides worker protection and dispute resolution services for the workers and employers of the District of Columbia so that disputes are resolved fairly and the safety of the workplace is ensured.

This division contains the following 5 activities:

- **Office of Wage Hour** – enforces the District’s wage-hour laws through compliance audits for the benefit of private-sector employees so that they can be paid at least the minimum wage, required overtime, all earned and promised wages, living wage, and required sick leave;
- **Office of Occupational Safety and Health** – provides on-site consultation services, investigations, training, and program assistance to private-sector employers so that they can identify and correct workplace hazards;
- **Office of Workers’ Compensation** – processes claims and provides informal dispute resolution, insurance-coverage compliance monitoring, and related services to private-sector injured workers, employers, insurance carriers, and other stakeholders;
- **Administrative Hearings Division** – provides formal administrative hearings to employees, employers, and the District government so that rights and responsibilities are determined fairly, promptly, and in accordance with the workers’ compensation acts; and
- **Compensation Review Board** – provides administrative review of case decisions (compensation orders) issued by the Administrative Hearings Division and/or the Office of Workers’ Compensation.

**Workforce Development** - provides employment-related services for unemployed or underemployed persons so that they can achieve economic security.

This division contains the following 11 activities:

- **Senior Services** – provides subsidized employment placements to residents of the District of Columbia 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;
- **Office of Apprenticeship Information and Training** – provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors, and administers the pre-apprenticeship program;

- **Transitional Employment** – provides employment-related services that will assist hard-to-employ District residents to become self-sufficient through the provision of an array of services;
- **Employer Services** – provides technical assistance, recruitment, referral, placement, planning, and oversight services to area employers/businesses so that they can hire qualified individuals;
- **One-Stop Operations** – provides comprehensive employment support, unemployment compensation, training services, and supportive services through a network of easily accessible locations;
- **Labor Market Information** – administers five Bureau of Labor Statistics programs and an Employment Training and Administration program under a Federal/State cooperative agreement;
- **Year-Round Youth Program** – provides year-round services to eligible youth to include subsidized employment, academic enrichment activities, and vocational training to prepare participants for the world of work;
- **Summer Youth Employment Program** – provides temporary, subsidized summer employment and academic enrichment activities and unsubsidized employment opportunities in the private sector to eligible District youth;
- **Mayor’s Youth Leadership Program** – administers a four-level youth leadership training and development program emphasizing citizenship and leadership skills; and
- **Statewide Activities** – includes 15 percent 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 Investment Act, Public Law 105-220, which was signed into law August 7, 1998.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-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 agencies using division-based budgeting.

### Division Structure Change

The Department of Employment Services has no division structure changes in the FY 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table CF0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table CF0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Agency Management</b>								
(1010) Personnel	237	242	523	281	0.9	3.0	4.0	0.9
(1015) Training and Employee Development	0	0	1,924	1,924	0.0	0.0	19.0	19.0
(1017) Labor Management Partnerships	67	65	67	1	0.7	1.0	1.0	0.0
(1020) Contracting and Procurement	558	0	1,022	1,022	0.0	0.0	6.0	6.0
(1030) Property Management	12,891	8,053	7,652	-402	7.3	5.0	5.0	0.0
(1040) Information Technology	3,463	5,420	5,387	-34	27.0	33.0	33.0	0.0
(1050) Financial Management	0	0	97	97	0.0	0.0	1.0	1.0
(1060) Legal	0	400	0	-400	0.0	0.0	0.0	0.0
(1070) Fleet Management	536	562	515	-48	4.4	6.0	5.0	-1.0
(1080) Communications	430	603	529	-74	4.6	6.0	6.0	0.0
(1085) Customer Service	511	520	272	-248	6.3	8.0	6.0	-2.0
(1090) Performance Management	4,056	3,127	1,753	-1,374	25.6	33.0	14.0	-19.0
<b>Subtotal (1000) Agency Management</b>	<b>22,750</b>	<b>18,993</b>	<b>19,741</b>	<b>748</b>	<b>76.9</b>	<b>94.9</b>	<b>99.9</b>	<b>5.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	1,007	1,481	1,176	-306	6.5	9.0	11.0	2.0
(120F) Accounting Operations	812	998	1,022	23	6.5	10.0	9.9	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>1,818</b>	<b>2,480</b>	<b>2,197</b>	<b>-282</b>	<b>13.0</b>	<b>19.0</b>	<b>21.0</b>	<b>2.0</b>
<b>(2000) Unemployment Insurance</b>								
(2100) Tax Collections	3,729	4,955	6,439	1,484	30.0	49.0	49.0	0.0
(2200) Benefits	11,846	13,982	22,198	8,216	56.2	79.0	95.0	16.0
(2300) Appeals	973	500	500	0	0.0	0.0	0.0	0.0
<b>Subtotal (2000) Unemployment Insurance</b>	<b>16,547</b>	<b>19,437</b>	<b>29,137</b>	<b>9,699</b>	<b>86.3</b>	<b>128.0</b>	<b>144.0</b>	<b>16.0</b>
<b>(3000) Labor Standards</b>								
(3200) Office of Wage Hour	391	593	585	-8	4.9	5.0	5.0	0.0
(3300) Office of Occupational Safety and Health	395	538	495	-43	4.2	6.0	5.0	-1.0
(3400) Office of Workers' Compensation	9,576	12,630	14,034	1,404	65.1	86.0	83.0	-3.0
(3500) OAH: Administrative Hearings Division	2,325	3,214	3,347	133	22.2	31.0	31.0	0.0
(3600) OAH: Compensation Review Board	861	1,460	1,433	-27	11.9	17.0	16.0	-1.0
<b>Subtotal (3000) Labor Standards</b>	<b>13,549</b>	<b>18,435</b>	<b>19,894</b>	<b>1,459</b>	<b>108.2</b>	<b>145.0</b>	<b>140.0</b>	<b>-5.0</b>

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**Table CF0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(4000) Workforce Development</b>								
(4100) Senior Services	762	652	648	-4	1.0	1.0	2.0	1.0
(4200) Program Performance Monitoring	5,587	13,883	12,063	-1,819	19.7	26.0	20.0	-6.0
(4300) Office of Apprenticeship Info and Training	777	658	693	35	6.9	7.0	6.0	-1.0
(4400) Transitional Employment	9,734	11,301	11,301	0	24.9	30.0	26.0	-4.0
(4500) Employer Services	2,604	2,982	2,865	-117	23.2	29.0	28.0	-1.0
(4600) One-Stop Operations	7,078	7,913	6,371	-1,542	64.1	85.0	85.0	0.0
(4700) Labor Market Information	579	1,118	1,150	32	4.7	9.0	11.0	2.0
(4800) Youth Programs Information	-142	0	0	0	0.0	0.0	0.0	0.0
(4810) Year Round Youth Program	10,223	7,457	7,401	-56	20.7	19.0	19.0	0.0
(4820) Summer Youth Employment Program	28,079	14,404	11,564	-2,839	7.9	14.0	9.0	-5.0
(4830) Mayors Youth Leadership Program	1,215	734	751	17	8.1	4.0	4.0	0.0
(4900) State-Wide Activities	0	1,242	293	-948	0.0	3.0	3.0	0.0
<b>Subtotal (4000) Workforce Development</b>	<b>66,495</b>	<b>62,343</b>	<b>55,102</b>	<b>-7,241</b>	<b>181.2</b>	<b>227.0</b>	<b>213.0</b>	<b>-14.0</b>
(9960) Yr End Close	-10	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (9960) Yr End Close</b>	<b>-10</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>Total Proposed Operating Budget</b>	<b>121,149</b>	<b>121,689</b>	<b>126,071</b>	<b>4,383</b>	<b>465.5</b>	<b>613.9</b>	<b>617.8</b>	<b>3.9</b>

(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** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2012 Proposed Budget Changes**

The Department of Employment Services (DOES) proposed budget strives to reinforce the importance of adult training activities while improving the efficiency and overall effectiveness of youth programs. Adult training activities are a priority for the agency. As such, these activities will be funded at levels where services and operations will be able to function consistent with FY 2011 levels. In FY 2012, DOES will continue the Summer Youth Employment Program (SYEP) for up to 12,000 District youths that properly register and meet eligibility requirements.

**Intra-Agency Adjustments:** The DOES budget proposal includes an increase of 6.5 percent in Local funds. There are several intra-agency adjustments to align the budget with operational needs. Additional funding in the amount of \$1,072,923 will be allocated to other services and charges. These funds will be used to provide sufficient funding across multiple divisions. DOES will decrease subsidies and transfers by \$688,051 in the Workforce Development (WD) division. Local cost decreases of \$97,349 in supplies and materials and \$29,839 in equipment purchases will not have an effect on operational or service needs. Local funded personal services will increase by \$396,290 to align the budget with anticipated increases to include fringe benefits based on the historical growth rate. An additional adjustment to the Local budget includes a shift of 16.2 FTEs and \$1,386,235 from Special Purpose Revenue funds. These FTEs will provide services to the WD and Agency Management divisions to help carry out the mission and policies of the agency. DOES will reduce nonpersonal service Local funding by \$2,040,209 in the SYEP. The agency will closely monitor the cost drivers that dramatically affect this program. Adult training activities will be increased by \$2,569,641 to keep service deliveries at approximate FY 2011 levels. DOES will also reallocate \$555,000 in Local funding from the SYEP to the Year Round Youth program.

The Special Purpose Revenue budget will decrease by \$610,880 in personal services as a result of the elimination of 12.7 FTEs to streamline operations. DOES will also decrease other services and charges by \$95,206 and supplies and materials by \$20,884 across multiple divisions. The Department of General Services reduced the fixed cost estimate for rent by \$2,361,495 due to the planned relocation of

the Workers Compensation staff. DOES' telecom assessment, security and energy costs will decrease by a combined \$492,210. The fixed cost estimate for occupancy will increase by \$386,055 and contracts by \$876,140. The equipment budget increase of \$1,812,339 will be used primarily for the new work space for worker's compensation offices. The Summer Youth Employment Program will account for \$3,960,360 of the \$4,372,163 reduction to subsidies and transfers.

The Federal Grant fund budget will include \$951,705 for 16.7 additional term FTEs across multiple divisions. DOES will reduce contracts by \$2,739,018 and subsidies and transfers by \$2,067,389. These adjustments are made to align the budget with available funds from federal grants. An additional decrease of \$212,006 will be made to the fixed cost estimate for rent. Personal services will increase by \$474,362 based on salary projections and the historical growth rate in fringe benefits. Fixed costs will collectively increase by \$1,208,338 for occupancy, telecom, security, and energy. The agency will also make increases to supplies and materials by \$124,067 and equipment by \$83,000. Other services and contracts will be enhanced by \$10,317,719 across multiple divisions. This is due to the inclusion of UI Modernization stimulus funds for use in FY 2012.

Intra-District funds will increase by \$11,880 to account for projected personal services expenditures, and there is no change to the Private Donations budget for FY 2012.

**Protected Programs:** Adult training activities are priorities for the agency. As such, the Transitional Employment Program and Program Performance Monitoring will be funded at levels where services and operations will be able to function consistent with FY 2011 levels.

**Transfer Out:** Information technology assessment Local funding in the amount of \$75,195 will be transferred to the Office of the Chief Technology Officer.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table CF0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>38,159</b>	<b>64.6</b>
Reduce: Reduce Subsidies and Transfers	Multiple Programs	-688	0.0
Cost Decrease: Reduce Supplies and Materials	Multiple Programs	-97	0.0
Cost Decrease: Decrease equipment purchases	Multiple Programs	-30	0.0
Cost Increase: Increase Other Services and Charges	Multiple Programs	1,073	0.0
Cost Increase: Align personal services budget with projected expenses to include fringe benefits and step increases	Multiple Programs	396	0.0
Shift: Shift FTEs from Special Purpose Revenue funds	Multiple Programs	1,386	16.2
Reduce: Reduction to the Summer Youth Employment Program	Workforce Development	-2,040	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>38,159</b>	<b>80.8</b>
Transfer Out: Transfer IT assessment to OCTO	Agency Management Program	-75	0.0
Enhance: Additional funding for Adult Training programs	Workforce Development	2,570	0.0
Cost Increase: Additional funding for the Year Round Youth program	Workforce Development	555	0.0
Reduce: Reduction to the Summer Youth Employment Program	Workforce Development	-555	0.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>40,654</b>	<b>80.8</b>
<b>FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>45,911</b>	<b>361.6</b>
Reduce: Reduce contractual services	Multiple Programs	-2,739	0.0
Reduce: Reduce Subsidies and Transfers	Multiple Programs	-2,067	0.0
Cost Decrease: Decrease fixed cost estimate for rent	Agency Management Program	-212	0.0
Cost Increase: Increase FTEs	Multiple Programs	952	16.7
Cost Increase: Increase fixed cost estimate for occupancy	Agency Management Program	716	0.0
Cost Increase: Align personal services with projected expenditures	Multiple Programs	474	0.0
Cost Increase: Increase fixed cost estimate for telecom	Agency Management Program	229	0.0
Cost Increase: Increase fixed cost estimate for security	Agency Management Program	223	0.0
Cost Increase: Increase Supplies and Materials	Agency Management Program	124	0.0
Cost Increase: Increase equipment purchases	Multiple Programs	83	0.0
Cost Increase: Increase fixed cost estimate for energy	Agency Management Program	40	0.0
Enhance: Enhance Other Services and Charges	Multiple Programs	10,318	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>54,052</b>	<b>378.3</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>54,052</b>	<b>378.3</b>
<b>PRIVATE DONATIONS: FY 2012 Proposed Budget and FTE</b>		<b>80</b>	<b>0.0</b>
No Change: No changes	Workforce Development	0	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>80</b>	<b>0.0</b>
<b>PRIVATE DONATIONS: FY 2012 Proposed Budget and FTE</b>		<b>80</b>	<b>0.0</b>

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**Table CFO-5 (Continued)**  
(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE</b>		<b>36,246</b>	<b>186.4</b>
Cost Decrease: Decrease fixed cost estimate for rent	Agency Management Program	-2,361	0.0
Cost Decrease: Decrease fixed cost estimate for telecom	Agency Management Program	-229	0.0
Cost Decrease: Decrease fixed cost estimate for security	Agency Management Program	-223	0.0
Cost Decrease: Decrease Other Services and Charges	Multiple Programs	-95	0.0
Cost Decrease: Decrease fixed cost estimate for energy	Agency Management Program	-40	0.0
Cost Decrease: Decrease Supplies and Materials	Multiple Programs	-21	0.0
Cost Increase: Increase equipment purchases	Multiple Programs	1,812	0.0
Cost Increase: Increase contractual services	Multiple Programs	876	0.0
Cost Increase: Increase fixed cost estimate for occupancy	Agency Management Program	386	0.0
Reduce: Reduce Subsidies and Transfers	Agency Management Program	-4,372	0.0
Reduce: Reduce total FTE count	Multiple Programs	-611	-12.7
Shift: Shift FTEs to Local funds	Multiple Programs	-1,386	-16.2
<b>FY 2012 Initial Adjusted Budget</b>		<b>29,981</b>	<b>157.5</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>29,981</b>	<b>157.5</b>
<b>INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>1,293</b>	<b>1.3</b>
Cost Increase: Align personal services with projected expenses	Multiple Programs	12	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>1,305</b>	<b>1.3</b>
<b>INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>1,305</b>	<b>1.3</b>
<b>Gross for CFO - Department of Employment Services</b>		<b>126,071</b>	<b>617.8</b>

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

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

### 1. Unemployment Insurance

**Objective 1:** Increase timeliness and accuracy of unemployment compensation benefits and services to unemployment insurance claimants.

## Unemployment Insurance

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Percentage of all first unemployment insurance payments made to eligible claimants within 14 days of the first compensable week-ending date [87 percent is the Federal Standard]	70.73%	87%	67.4%	87%	87%	87%
District of Columbia re-employment rate as reported by USDOL.	Not Available	Not Available	43.7%	56%	60%	TBD

USDOL: U.S. Department of Labor

### 2. Labor Standards

**Objective 1:** Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments (Occupational, Safety and Health program) and from falling beneath an unacceptable income level at times of unemployment due to injury/illness (Workers' Compensation Program).

## Labor Standards

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Percentage of back wages collected from employers on valid complaints	99.33%	97%	99.86%	97%	97%	97%
Percentage of workers compensation formal hearings resolved within 120 working days	83.08%	80%	84.03%	80%	80%	80%

### 3. Workforce Development

Objective 1: Develop a prepared workforce and improve employment opportunities.

#### Workforce Development

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Number of adult participants completing workforce development training program	1,453	1,000	800	2,212	2,000	1,800
Number of SYEP youth participants referred to summer jobs	21,000	21,000	21,243	12,000	TBD	TBD
Number of year-round youth employment participants referred to year-round employment	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of year-round youth employment participants completing a year-long employment program	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of project empowerment participants placed in subsidized employment	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of project empowerment participants placed in unsubsidized employment	Not Available	Not Available	Not Available	TBD	TBD	TBD
Number of project empowerment participants who transitioned from subsidized employment to unsubsidized employment	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of adult participants who have completed a workforce development training program and have successfully been placed in a job-related to the training within three months of completion	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of adult participants who have completed a workforce development training program, have successfully been placed in a job related to the training, and have retained that job for six months	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of adult participants who have completed a workforce development training program, have successfully been placed in a job-related to the training, and have retained that job for twelve months	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of adult participants who have completed a workforce development training program and have successfully been placed in a job-related to the training that pays a wage equal to or higher than the District Living Wage rate	Not Available	Not Available	Not Available	TBD	TBD	TBD

#### 4 Operations and Agency Management (Office of the Director)

Objective 1: Improve Office of the Director - Management and Administration.

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### Operations and Agency Management

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Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	FY 2013 Target
Percentage of subgrantees' budget spent on programmatic costs <sup>1</sup>	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>2</sup>	Not Available	Not Available	Not Available	100%	100%	100%

**Performance Plan Endnotes:**

1. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
2. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

