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# Department of Employment Services

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

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$99,811,721	\$150,765,308	\$142,202,971	-5.7
FTEs	467.1	564.0	587.0	4.1

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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's Workforce Development division provides job seekers with workforce development and training programs and services to ensure employers have access to qualified job candidates. Finally, DOES provides District youth with job training, academic enrichment, leadership, and employment opportunities through its Year-Round, Mayor Marion S. Barry Summer Youth Employment Program, Mayor Marion S. Barry Youth Leadership Institute,

The agency's FY 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table CF0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

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

<b>Appropriated Fund</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	37,754	46,058	54,903	54,699	-204	-0.4
Special Purpose Revenue Funds	22,778	21,430	34,368	39,124	4,756	13.8
<b>Total for General Fund</b>	<b>60,532</b>	<b>67,488</b>	<b>89,272</b>	<b>93,823</b>	<b>4,551</b>	<b>5.1</b>
<b>Federal Resources</b>						
Federal Grant Funds	23,080	31,568	61,414	48,379	-13,035	-21.2
<b>Total for Federal Resources</b>	<b>23,080</b>	<b>31,568</b>	<b>61,414</b>	<b>48,379</b>	<b>-13,035</b>	<b>-21.2</b>
<b>Private Funds</b>						
Private Donations	0	0	80	1	-79	-98.8
<b>Total for Private Funds</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>1</b>	<b>-79</b>	<b>-98.8</b>
<b>Intra-District Funds</b>						
Intra-District Funds	633	755	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>633</b>	<b>755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>84,245</b>	<b>99,812</b>	<b>150,765</b>	<b>142,203</b>	<b>-8,562</b>	<b>-5.7</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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table CF0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table CF0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	151.0	146.3	182.5	193.6	11.1	6.1
Special Purpose Revenue Funds	119.5	122.2	130.2	143.4	13.2	10.1
<b>Total for General Fund</b>	<b>270.6</b>	<b>268.5</b>	<b>312.8</b>	<b>337.1</b>	<b>24.3</b>	<b>7.8</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	192.1	198.6	251.3	249.9	-1.3	-0.5
<b>Total for Federal Resources</b>	<b>192.1</b>	<b>198.6</b>	<b>251.3</b>	<b>249.9</b>	<b>-1.3</b>	<b>-0.5</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	0.4	0.0	0.0	0.0	0.0	N/A
<b>Total for Intra-District Funds</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>463.1</b>	<b>467.1</b>	<b>564.0</b>	<b>587.0</b>	<b>23.0</b>	<b>4.1</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table CF0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	21,576	25,006	29,376	32,284	2,908	9.9
12 - Regular Pay - Other	8,878	6,200	10,041	10,486	444	4.4
13 - Additional Gross Pay	600	757	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	6,380	7,080	9,023	9,222	198	2.2
15 - Overtime Pay	124	253	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>37,557</b>	<b>39,295</b>	<b>48,441</b>	<b>51,991</b>	<b>3,550</b>	<b>7.3</b>
20 - Supplies and Materials	149	230	537	841	304	56.6
30 - Energy, Communication and Building Rentals	219	591	577	823	247	42.8
31 - Telephone, Telegraph, Telegram, Etc.	819	787	851	922	71	8.4
32 - Rentals - Land and Structures	905	664	815	1,313	498	61.0
34 - Security Services	883	1,021	1,062	1,126	64	6.0
35 - Occupancy Fixed Costs	481	1,137	1,725	1,470	-255	-14.8
40 - Other Services and Charges	17,696	18,709	31,617	31,919	302	1.0
41 - Contractual Services - Other	542	7,890	20,625	12,646	-7,979	-38.7
50 - Subsidies and Transfers	24,851	28,600	37,271	37,495	223	0.6
70 - Equipment and Equipment Rental	129	887	7,245	1,657	-5,588	-77.1
91 - Expense Not Budgeted Others	14	0	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>46,688</b>	<b>60,517</b>	<b>102,325</b>	<b>90,212</b>	<b>-12,113</b>	<b>-11.8</b>
<b>Gross Funds</b>	<b>84,245</b>	<b>99,812</b>	<b>150,765</b>	<b>142,203</b>	<b>-8,562</b>	<b>-5.7</b>

\*Percent change is based on whole dollars.

### Division Description

The Department of Employment Services operates through the following 5 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, D.C. 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 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 and compete in the global economy.

This division contains the following 14 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;
- **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 an array of employment-related services that will assist hard-to-employ District residents to become self-sufficient;
- **Employer Services** – provides technical assistance, recruitment, referral, placement, planning, and oversight services to area employers/businesses so that they can hire qualified individuals;
- **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;

- **Veteran Affairs** – administers the two federal grants, Local Veteran’s Employment Representative (LVER) and Disability Veterans Outreach Program (DVOP), that the agency receives from the Department of Labor (DOL). 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;
- **Labor Market Information** – administers five Bureau of Labor Statistics programs and an Employment and Training Administration program under a Federal/State cooperative agreement;
- **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 world of work;
- **Marion Barry Summer Youth Employment Program (SYEP)** – provides temporary, subsidized summer employment and academic/workforce enrichment activities to eligible District youth;
- **Marion Barry Youth Leadership Institute** – administers a four-level youth leadership training and development program emphasizing citizenship and leadership skills; and
- **State-Wide Activities** – includes 15 percent of activity 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.

**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. 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.

**Division Structure Change**

The Department of Employment Services has no division structure changes in the FY 2016 proposed budget.

## FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table CF0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table CF0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Agency Management</b>								
(1010) Personnel	303	381	551	170	3.2	4.0	6.0	2.0
(1015) Training and Employee Development	584	1,393	610	-784	10.3	12.0	4.2	-7.8
(1017) Labor Management Partnerships	71	125	114	-11	0.8	1.0	1.0	0.0
(1020) Contracting and Procurement	487	583	971	389	4.8	6.0	8.0	2.0
(1030) Property Management	2,046	671	1,077	406	4.0	5.0	11.0	6.0
(1040) Information Technology	3,016	3,607	3,191	-416	23.9	30.0	27.0	-3.0
(1060) Legal	388	453	366	-86	0.0	0.0	3.0	3.0
(1070) Fleet Management	524	512	207	-305	4.8	6.0	1.0	-5.0
(1080) Communications	262	434	344	-91	4.0	5.0	3.0	-2.0
(1085) Customer Service	212	261	321	59	4.0	5.0	6.0	1.0
(1090) Performance Management	1,084	1,860	1,748	-111	13.5	18.0	15.0	-3.0
<b>Subtotal (1000) Agency Management</b>	<b>8,976</b>	<b>10,280</b>	<b>9,500</b>	<b>-780</b>	<b>73.2</b>	<b>92.0</b>	<b>85.2</b>	<b>-6.8</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	957	885	1,675	790	5.7	7.0	12.0	5.0
(120F) Accounting Operations	1,463	1,552	1,254	-298	9.5	14.0	11.0	-3.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>2,421</b>	<b>2,437</b>	<b>2,929</b>	<b>492</b>	<b>15.3</b>	<b>21.0</b>	<b>23.0</b>	<b>2.0</b>
<b>(2000) Unemployment Insurance</b>								
(2100) Tax Collections	5,932	34,839	20,733	-14,105	36.1	42.0	46.0	4.0
(2200) Benefits	15,686	16,197	20,608	4,411	61.4	73.0	94.0	21.0
(2400) Benefit Payment Control Unit (BPC)	666	944	1,197	253	14.4	15.0	16.0	1.0
(2500) Compliance and Independent Monitoring	616	653	668	15	6.4	7.0	7.0	0.0
<b>Subtotal (2000) Unemployment Insurance</b>	<b>22,900</b>	<b>52,632</b>	<b>43,206</b>	<b>-9,426</b>	<b>118.2</b>	<b>137.0</b>	<b>163.0</b>	<b>26.0</b>
<b>(3000) Labor Standards</b>								
(3200) Office of Wage Hour	806	2,013	2,003	-10	7.2	16.0	16.0	0.0
(3300) Office of Occupational Safety and Health	515	615	612	-3	5.5	6.0	6.0	0.0
(3400) Office of Workers' Compensation	10,046	13,073	14,077	1,004	54.2	69.0	68.0	-1.0
(3500) Administrative Hearings Division	2,118	2,780	2,861	81	17.3	22.0	23.0	1.0
(3600) Compensation Review Board	1,139	1,521	1,522	0	11.0	14.0	13.0	-1.0
<b>Subtotal (3000) Labor Standards</b>	<b>14,625</b>	<b>20,001</b>	<b>21,075</b>	<b>1,074</b>	<b>95.2</b>	<b>127.0</b>	<b>126.0</b>	<b>-1.0</b>

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**Table CF0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(4000) Workforce Development</b>								
(4100) Senior Services	563	1,129	566	-563	1.0	2.0	2.2	0.2
(4200) Program Performance Monitoring	1,176	1,417	1,361	-57	12.1	15.0	12.2	-2.8
(4250) Local Adult Training	6,782	11,954	8,293	-3,662	4.8	4.1	4.3	0.2
(4300) Office of Apprenticeship Info and Training	740	818	818	0	4.0	5.0	6.0	1.0
(4400) Transitional Employment	8,648	9,131	9,642	511	17.5	22.0	22.1	0.1
(4500) Employer Services	1,654	3,689	2,367	-1,321	20.9	21.0	16.4	-4.6
(4510) First Source	732	1,132	1,132	0	3.2	6.0	9.1	3.1
(4530) Veteran Affairs	93	664	603	-61	5.8	6.0	6.0	0.0
(4600) One-Stop Operations	7,661	9,768	11,716	1,948	59.5	62.9	65.4	2.5
(4700) Labor Market Information	817	1,494	1,162	-332	9.6	10.1	10.2	0.1
(4810) Year-Round Youth Program	6,853	9,937	10,501	564	14.1	18.7	18.6	-0.2
(4820) Summer Youth Employment Program	13,963	12,110	15,218	3,108	9.5	10.1	10.6	0.6
(4830) Marion Barry Youth Leadership Institute	879	1,013	1,233	220	3.3	4.2	5.8	1.6
(4900) State-Wide Activities	327	1,160	882	-278	0.0	0.0	1.0	1.0
<b>Subtotal (4000) Workforce Development</b>	<b>50,890</b>	<b>65,414</b>	<b>65,492</b>	<b>78</b>	<b>165.3</b>	<b>187.0</b>	<b>189.8</b>	<b>2.8</b>
<b>Total Proposed Operating Budget</b>	<b>99,812</b>	<b>150,765</b>	<b>142,203</b>	<b>-8,562</b>	<b>467.1</b>	<b>564.0</b>	<b>587.0</b>	<b>23.0</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 divisions, please see **Schedule 30-PBB Program Summary** by Activity in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Budget Changes**

The Department of Employment Services' (DOES) proposed FY 2016 gross budget is \$142,202,971, which represents a 5.7 percent decrease from its FY 2015 approved gross budget of \$150,765,308. The budget is comprised of \$54,698,851 in Local funds, \$48,378,916 in Federal Grant funds, \$1,000 in Private Donations, and \$39,124,204 in Special Purpose Revenue funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DOES' FY 2016 CSFL budget is \$55,277,284, which represents a \$374,134, or 0.7 percent, increase over the FY 2015 approved Local funds budget of \$54,903,150.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for DOES included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$59,000 to account for the removal of one-time funding appropriated in FY 2015 to support the implementation of the Wage Theft Prevention Amendment Act. Additionally, adjustments were made for a net increase of \$526,286 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$6,889 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent. DOES' CSFL funding for Other Adjustments reflects an adjustment for a decrease of \$99,998 to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2 and a decrease of \$43 for the Fixed Costs Inflation Factor.

### **Agency Budget Submission**

**Increase:** In Local funds, the proposed budget contains a net increase of \$1,411,571 and 13.3 full-time equivalents (FTEs) to support additional staff, primarily in the Workforce Development division, and the realignment of positions within programs. The proposed budget contains adjustments for Fringe Benefits and other related salary changes throughout the agency. The proposed budget includes an increase of \$891,161 in the Workforce Development division to support the Year-Round Youth and Summer Youth Employment programs. Also in Local funds, the proposed budget supports an increase of \$340,232 to cover projected Fixed Cost commodities adjustments.

In Federal Grant funds, an increase of \$2,175,185 and 24.6 FTEs covers higher salary and Fringe Benefits costs across multiple programs as well as the reallocation of some positions from part-time to full-time status.

In Special Purpose Revenue funds, the proposed budget supports a net increase of \$4,335,318 and 14.0 FTEs across multiple programs. The increase is primarily in the Workforce Development, Labor Standards, and Unemployment divisions due to the prospect of additional revenue collections from several funds. Within the increase, the agency realigned certain positions to better reflect anticipated impact of salary and Fringe Benefits adjustments.

**Decrease:** In Local funds, the reflects a net decrease of \$2,642,964 across multiple programs, the primary decrease within the Workforce Development division's Local Adult Training activity. In Federal Grant funds, net a reduction of \$13,513,167 primarily reflects the expiration of certain grants awards, shift of funding to available resources and the realignment of projected expenditures across agency programs. Also, Federal

Grants anticipate a decrease of \$1,696,837 and 25.9 FTEs, partly due to the movement of FTEs across agency programs and miscellaneous personal services adjustments across agency programs. In Private Donation funds the budget reflects a decrease of \$79,000 which will align the budget with anticipated donations.

### **Mayor's Proposed Budget**

**Enhance:** The Local funds proposed budget reflects an increase of \$5,202,504 to allow youth aged 22 to 24 to participate in the District's Marion Barry Summer Youth Employment Program and provide a transit subsidy for all program participants. The budget also supports an increase of \$10,998 to cover the annualization of certain salaries within the agency.

**Reduce:** In Local funds, the proposed budget reflects a reduction of \$216,637 for materials and supplies across multiple programs. In the Workforce Development division, there was a reduction of \$3,500,000 for local adult job training funding. In Special Purpose Revenue funds, the proposed budget reflects a reduction of \$79,536 and 0.8 FTE due to revised revenue estimates.

**Transfer-Out/Reduce:** The proposed Local funds budget reflects a transfer out of \$226,373 to the Office of Contracting and Procurement to support the Procurement Practices Reform Act of 2010, as well as the elimination of 2.2 vacant FTEs.

### **District's Proposed Budget**

**Enhance:** In Special Purpose Revenue funds, the proposed budget increased by \$500,000 in the Business and Workforce Development division for the Workforce Investment Council to solicit technical assistance for the issuance of grants to comply with the Career Pathways Implementation Amendment Act of 2015.

**Reduce:** In Local funds, the budget reflects a total reduction of \$216,637, of which \$116,637 is for materials and supplies across multiple programs and \$100,000 for professional services from Statewide Activities. In the Workforce Development division, there was a reduction of \$3,500,000 to decrease local adult job training funding. In Special Purpose Revenue funds, the budget was reduced by \$79,536 to reflect revised revenue estimates.

## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table CF0-5**  
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>54,903</b>	<b>182.5</b>
Removal of One-Time Funding	Multiple Programs	-59	0.0
Other CSFL Adjustments	Multiple Programs	433	0.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>55,277</b>	<b>182.5</b>
Increase: To adjust personal services	Multiple Programs	1,412	13.3
Increase: To align resources with operational goals	Workforce Development	891	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	340	0.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-2,643	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>55,277</b>	<b>195.9</b>
Enhance: SYEP for 22-24 youth and transit subsidy for all participants	Workforce Development	5,203	0.0
Enhance: To support the annualization costs of certain salaries	Workforce Development	11	0.0
Reduce: Adjustments to professional services, and materials and supplies costs	Multiple Programs	-217	0.0
Reduce: Reduce adult job training funds	Workforce Development	-3,500	0.0
Transfer-Out/Reduce: To OCP to support the Procurement Practices Reform Act of 2010 initiatives	Agency Management	-226	-2.2
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>56,548</b>	<b>193.6</b>
Reduce: To eliminate 22-24 year old participation in SYEP	Workforce Development	-1,849	0.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>54,699</b>	<b>193.6</b>
<b>FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>61,414</b>	<b>251.3</b>
Increase: To support additional FTEs	Multiple Programs	2,175	24.6
Decrease: To adjust personal services	Multiple Programs	-1,697	-25.9
Decrease: To align budget with projected grant awards	Multiple Programs	-13,513	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission</b>		<b>48,379</b>	<b>249.9</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>48,379</b>	<b>249.9</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget</b>		<b>48,379</b>	<b>249.9</b>

(Continued on next page)

**Table CF0-5 (Continued)**  
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
<b>PRIVATE DONATIONS: FY 2015 Approved Budget and FTE</b>		<b>80</b>	<b>0.0</b>
Decrease: To align budget with projected revenues	Multiple Programs	-79	0.0
<b>PRIVATE DONATIONS: FY 2016 Agency Budget Submission</b>		<b>1</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2016 Mayor's Proposed Budget</b>		<b>1</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2016 District's Proposed Budget</b>		<b>1</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE</b>		<b>34,368</b>	<b>130.2</b>
Increase: To align budget with projected revenues	Multiple Programs	4,335	14.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission</b>		<b>38,704</b>	<b>144.2</b>
Decrease: To align budget with projected revenues	Multiple Programs	-80	-0.8
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>38,624</b>	<b>143.4</b>
Enhance: To support technical assistance for the issuance of grants to comply with the Career Pathways Implementation Amendment Act of 2015	Workforce Development	500	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget</b>		<b>39,124</b>	<b>143.4</b>
<b>Gross for CF0 - Department of Employment Services</b>		<b>142,203</b>	<b>587.0</b>

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

## Agency Performance Plan

The agency has the following objectives and performance indicators for the divisions:

### Workforce Development Programs

**Objective 1:** Expand the District’s integrated workforce system to improve customer service and outcomes for employers and job seekers.

**Objective 2:** Ensure the District’s youth employment program provides occupational skills training, work experience, academic enrichment and life skills training to facilitate the development of work habits and skills that are essential for success in the workplace.

## KEY PERFORMANCE INDICATORS

### Workforce Development Program

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of adult participants completing workforce development training program [Established in FY 2011]	1,643	1,500	2,362	1,500	1,500	1,600
Number of Summer Youth Employment Program (SYEP) youth participants referred to summer jobs	14,927	14,000	13,766	14,000	14,000	14,000
Percent of District’s residents filling new available positions [Established in FY 2013]	27% <sup>1</sup>	27.5%	27% <sup>2</sup>	28%	28.5%	29%
Percent of young adults, ages 20-24, who are employed [Established in FY 2013]	62.1% <sup>3</sup>	63%	56.5%	64%	65%	66%
Number of long-term unemployed residents that obtained jobs through the On-the-Job Training initiative <sup>4</sup>	70	Not Available	Not Available	50	75	100
Job growth in District <sup>5</sup>	0.2% <sup>6</sup>	0.8%	1.9%	1.0%	1.3%	1.5%
District of Columbia unemployment rate (as reported by the U.S. Department of Labor (USDOL) Bureau of Labor Statistics – not seasonally adjusted)	8.6% <sup>7</sup>	8.1%	8.1%	8%	7.5%	7%
Percent of private sector’s participation in the District economy	67.4% <sup>8</sup>	67.9%	68.4%	68.4%	68.9%	69.3%

## Unemployment Insurance Program

**Objective 1:** Increase the efficiency and integrity of unemployment compensation benefits and unemployment tax services provided to unemployment insurance claimants and District employers through the creation and leveraging of technological solutions.

### KEY PERFORMANCE INDICATORS

#### Unemployment Insurance Program

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent 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/Industry Standard]	74.1%	87%	68.3%	87%	87%	87%
Percent of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability	79.2% <sup>9</sup>	70%	81%	70%	70%	70%
Percent of District of Columbia re-employment rate as reported by the U.S. Department of Labor (USDOL) <sup>10</sup>	52.8% <sup>11</sup>	60%	52%	60%	60%	60%

## Labor Standards Program

**Objective 1:** Provide a more efficient and effective system to prevent workers from exposure to unsafe working environments and from falling beneath an unacceptable income level at times of unemployment due to injury/illness.

### KEY PERFORMANCE INDICATORS

#### Labor Standards Program

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of back wages collected from employers on valid wage and hour complaints	100%	97%	100% <sup>12</sup>	97%	97%	97%
Percent of workers' compensation formal hearings resolved within 120 working days	84.5%	80%	77.9%	80%	80%	80%
Rank: Per premium rate to secure workers compensation coverage in the District	47th	51st (Least Expensive)	45th	51st (Least Expensive)	51st (Least Expensive)	51st (Least Expensive)

## Agency Management (Office of the Director)

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

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### KEY PERFORMANCE INDICATORS

#### Agency Management (Office of the Director)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of mandatory staff agency-wide trainings	4	5	5	5	5	5

#### Performance Plan Endnotes:

<sup>1</sup>The source for this indicator is U.S. Census Bureau, On the Map. On the Map data refers to calendar (as opposed to fiscal) years, and there is a two-year lag time between when the data is collected and when it is reported. The current base line is from 2011 data. 2013 data will not be available until 2015.

<sup>2</sup>Ibid.

<sup>3</sup>July 2012 - June 2013 12-month average.

<sup>4</sup>DOES' On-the-Job Training Initiative was suspended in early FY 2013 and will not operate as outlined. DOES reported on specialized training progress mid-year FY 2014.

<sup>5</sup>Projection numbers could change given current and historical trends.

<sup>6</sup>This figure represents the annual growth rate from August 2012 through August 2013. The September 2013 data will not be available from the U.S. Department of Labor Bureau of Labor Statistics until at least late October.

<sup>7</sup>FY 2013 Actual based on the 12-month average from September 2012 – August 2013.

<sup>8</sup>FY 2013 Actual is based on the 12-month average from September 2012 – August 2013.

<sup>9</sup>FY 2013 Actual is based on data collected from October 1, 2012 – August 31, 2013.

<sup>10</sup>USDOL identifies re-employment as a core measure linked with the following: "Percent of unemployment insurance (UI) claimants who become re-employed within the quarter following their first UI payment." Please note that the performance data charts generated by USDOL regarding the re-employment query are based on data extracted from the UI database on the date and time this query is executed. Because the UI database is dynamic, data extracted at other times may differ as states occasionally submit amended reports. USDOL also attempts to verify outliers and correct obviously erroneous data from time to time.

<sup>11</sup>Please note that the performance data charts generated by USDOL regarding the re-employment query are based on data extracted from the UI database at the date and time this query was executed. Because the UI database is dynamic, data extracted at other times may differ since states occasionally submit amended reports. USDOL also attempts to verify outliers and correct obviously erroneous data from time to time.

<sup>12</sup>Data as of March 31, 2014. The Office of Wage and Hour (OWH) is undergoing a restructuring to include the implementation of automated reporting.