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# Department of Employment Services

www.does.dc.gov

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$124,852,823	\$141,439,167	\$120,407,564	-14.9
FTEs	473.8	592.2	613.9	3.7

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The mission of the Department of Employment Services is to plan, develop and administer employment-related services to all segments of the Washington, DC metropolitan population. The agency achieves its mission through empowering and sustaining a diverse workforce, which enables all sectors of the community to achieve economic and social stability.

## Summary of Services

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.

DOES provides customers with a comprehensive menu of workforce development services funded through a combination of federal grants and local appropriations. In addition, DOES provides District youths with job training, academic enrichment, lead-

ership, and employment opportunities through its year-round, summer youth, and Mayor's Youth Leadership Institute divisions. The Department also delivers income support services to unemployed or underemployed persons, as well as worker protection and dispute resolution services to workers and employers. These services are provided through the Offices of Unemployment Compensation, Workers' Compensation, Safety and Health, and Wage-Hour.

The agency's FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CF0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

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

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	86,415	68,652	57,215	36,630	-20,585	-36.0
Special Purpose Revenue Funds	25,576	28,287	40,771	36,494	-4,277	-10.5
<b>Total for General Fund</b>	<b>111,991</b>	<b>96,940</b>	<b>97,986</b>	<b>73,124</b>	<b>-24,863</b>	<b>-25.4</b>
<b>Federal Resources</b>						
Federal Grant Funds	29,296	27,874	42,081	45,911	3,830	9.1
<b>Total for Federal Resources</b>	<b>29,296</b>	<b>27,874</b>	<b>42,081</b>	<b>45,911</b>	<b>3,830</b>	<b>9.1</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	3,886	39	1,292	1,293	1	0.1
<b>Total for Intra-District Funds</b>	<b>3,886</b>	<b>39</b>	<b>1,292</b>	<b>1,293</b>	<b>1</b>	<b>0.1</b>
<b>Gross Funds</b>	<b>145,172</b>	<b>124,853</b>	<b>141,439</b>	<b>120,408</b>	<b>-21,032</b>	<b>-14.9</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 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2011 Proposed Full-Time Equivalents, by Revenue Type**

Table CF0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table CF0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	98.3	89.5	72.0	64.6	-7.3	-10.2
Special Purpose Revenue Funds	99.2	168.9	230.8	186.4	-44.4	-19.2
<b>Total for General Fund</b>	<b>1975</b>	<b>258.4</b>	<b>302.7</b>	<b>251.0</b>	<b>-51.7</b>	<b>-17.1</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	240.6	213.0	288.2	361.6	73.4	25.5
<b>Total for Federal Resources</b>	<b>240.6</b>	<b>213.0</b>	<b>288.2</b>	<b>361.6</b>	<b>73.4</b>	<b>25.5</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	74	2.3	1.3	1.3	0.0	0.0
<b>Total for Intra-District Funds</b>	<b>74</b>	<b>2.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>445.4</b>	<b>473.8</b>	<b>592.2</b>	<b>613.9</b>	<b>21.7</b>	<b>3.7</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table CF0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	24,114	22,075	31,324	30,083	-1,242	-4.0
12 - Regular Pay - Other	6,674	8,763	9,163	10,626	1,464	16.0
13 - Additional Gross Pay	1,790	1,153	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	5,479	5,713	6,700	7,353	653	9.7
15 - Overtime Pay	205	137	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>38,263</b>	<b>37,840</b>	<b>47,187</b>	<b>48,062</b>	<b>875</b>	<b>1.9</b>
20 - Supplies and Materials	562	439	485	651	166	34.3
30 - Energy, Comm. and Building Rentals	74	132	170	278	107	62.8
31 - Telephone, Telegraph, Telegram, Etc.	874	972	1,165	1,200	35	3.0
32 - Rentals - Land and Structures	8,244	9,142	9,238	4,605	-4,633	-50.2
33 - Janitorial Services	0	20	0	0	0	N/A
34 - Security Services	1,389	1,305	377	398	21	5.6
35 - Occupancy Fixed Costs	0	44	89	156	68	76.3
40 - Other Services and Charges	6,904	4,929	12,033	15,368	3,335	27.7
41 - Contractual Services - Other	6,935	6,666	8,703	2,878	-5,825	-66.9
50 - Subsidies and Transfers	81,108	63,130	61,053	46,169	-14,884	-24.4
70 - Equipment and Equipment Rental	820	234	939	642	-296	-31.6
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>106,910</b>	<b>87,013</b>	<b>94,252</b>	<b>72,346</b>	<b>-21,907</b>	<b>-23.2</b>
<b>Gross Funds</b>	<b>145,172</b>	<b>124,853</b>	<b>141,439</b>	<b>120,408</b>	<b>-21,032</b>	<b>-14.9</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 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 through compliance audits;
- **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; administers the pre-apprenticeship program, and

- **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 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 agencies using performance-based budgeting.

### Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table CF0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

**Table CF0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Agency Management</b>								
(1010) Personnel	219	291	242	-49	0.4	1.0	3.0	2.1
(1017) Labor Management Partnerships	65	64	65	2	0.9	1.0	1.0	0.0
(1020) Contracting and Procurement	241	558	0	-558	0.0	0.0	0.0	0.0
(1030) Property Management	13,379	13,200	8,053	-5,146	7.2	10.0	5.0	-5.0
(1040) Information Technology	2,723	5,420	5,420	0	21.9	36.0	33.0	-3.0
(1060) Legal	75	0	400	400	0.0	0.0	0.0	0.0
(1070) Fleet Management	470	489	562	73	5.7	6.0	6.0	0.0
(1080) Communications	340	575	603	28	3.0	6.0	6.0	0.0
(1085) Customer Service	566	479	520	41	8.8	8.0	8.0	-0.1
(1090) Performance Management	3,195	3,540	3,127	-413	29.3	33.0	33.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>21,274</b>	<b>24,616</b>	<b>18,993</b>	<b>-5,622</b>	<b>77.2</b>	<b>101.0</b>	<b>94.9</b>	<b>-6.1</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	2,978	1,198	1,481	283	8.0	9.0	9.0	0.0
(120F) Accounting Operations	793	1,005	998	-7	8.6	10.0	10.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>3,771</b>	<b>2,203</b>	<b>2,480</b>	<b>277</b>	<b>16.6</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>
<b>(2000) Unemployment Insurance</b>								
(2100) Tax Collections	3,378	8,810	4,955	-3,855	35.2	41.0	49.0	8.0
(2200) Benefits	9,123	12,393	13,982	1,589	50.5	63.0	79.0	16.0
(2300) Appeals	125	500	500	0	0.0	0.0	0.0	0.0
<b>Subtotal (2000) Unemployment Insurance</b>	<b>12,627</b>	<b>21,703</b>	<b>19,437</b>	<b>-2,266</b>	<b>85.6</b>	<b>104.0</b>	<b>128.0</b>	<b>24.0</b>
<b>(3000) Labor Standards</b>								
(3200) Office of Wage Hour	458	599	593	-6	5.0	5.0	5.0	0.0
(3300) Office of Occupational Safety and Health	447	566	538	-28	4.6	6.0	6.0	0.0
(3400) Office of Workers' Compensation	9,562	15,252	12,878	-2,374	72.2	94.0	86.0	-8.0
(3500) OAH: Administrative Hearings Division	2,344	3,236	3,214	-22	23.2	31.0	31.0	0.0
(3600) OAH: Compensation Review Board	828	1,614	1,460	-154	12.3	17.0	17.0	0.0
<b>Subtotal (3000) Labor Standards</b>	<b>13,639</b>	<b>21,266</b>	<b>18,684</b>	<b>-2,583</b>	<b>117.4</b>	<b>153.0</b>	<b>145.0</b>	<b>-8.0</b>

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**Table CF0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(4000) Workforce Development</b>								
(4100) Senior Services	667	927	652	-275	0.9	1.0	1.0	0.0
(4200) Program Performance Monitoring	5,097	11,034	9,283	-1,752	22.2	26.0	26.0	0.0
(4300) Office of Apprenticeship Information and Training	899	888	783	-105	7.4	7.0	7.0	0.0
(4400) Transitional Employment	13,205	11,799	11,301	-498	27.3	21.0	30.0	9.0
(4500) Employer Services	1,793	3,883	2,982	-901	18.1	29.0	29.0	0.0
(4600) One-Stop Operations	4,865	9,550	7,913	-1,636	54.2	85.0	85.0	0.0
(4700) Labor Market Information	680	943	1,118	175	5.6	7.0	9.0	2.0
(4800) Youth Program Information	46,336	0	0	0	41.1	0.0	0.0	0.0
(4810) Year Round Youth Program	0	8,967	8,457	-511	0.0	22.3	19.0	-3.3
(4820) Summer Youth Employment Program	0	22,776	16,350	-6,426	0.0	9.0	14.0	5.0
(4830) Mayors Youth Leadership Program	0	883	734	-150	0.0	8.0	4.0	-4.0
(4900) State-Wide Activities	0	0	1,242	1,242	0.0	0.0	3.0	3.0
<b>Subtotal (4000) Workforce Development</b>	<b>73,543</b>	<b>71,651</b>	<b>60,814</b>	<b>-10,837</b>	<b>177.0</b>	<b>215.3</b>	<b>227.0</b>	<b>11.8</b>
<b>Total Proposed Operating Budget</b>	<b>124,853</b>	<b>141,439</b>	<b>120,408</b>	<b>-21,032</b>	<b>473.8</b>	<b>592.2</b>	<b>613.9</b>	<b>21.7</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 2011 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2011 Proposed Budget Changes**

**Intra-Agency Adjustments:** The Department of Employment Services' adjustments to Local funds include a \$430,000 reduction in personal services budget to correct for the projected salary schedule and a \$42,000 increase to reflect fringe benefits growth. The agency has also increased Local fund expenditures by \$85,000 to account for Federal maintenance of effort requirements.

The Special Purpose Revenue budget will increase by \$279,000 for fringe benefit growth, \$50,000 for equipment based on projected expenditures, and \$713,000 for projected fixed costs. The agency will also increase its office supply budget by \$71,000 to meet Federal maintenance of effort requirements. The Special Purpose Revenue budget will be reduced by \$439,000 to correct for projected salary schedule, and there is a \$5,762,000 decrease to the Special Fund and Workers Compensation Fund budget based on projected expenditure trends.

The Federal budget will be decreased by \$553,000 to correct for the projected salary schedule. DOES will increase its budget by \$532,000 for fringe benefit growth and \$1,208,000 for projected fixed costs. The Federal budget has also been corrected by \$2,595,000 to account for Stimulus funds budgeted for in FY 2010 that the agency will not receive in FY 2011.

The intra-District budget will increase by \$3,000 to account for fringe benefit growth.

**Transfers In/Out:** DOES will transfer a total of \$6,928,000 in fixed costs and assessments to the new fixed cost agency, the Office of Finance and Resource Management, the Office of Contracting and Procurement, and the District Department of Human Resources.

**Cost Savings:** The DOES budget eliminates and reduces a total of 12.9 FTEs in Local, Special Purpose Revenue, and Federal funds as part of a realignment resulting from streamlined processes. Total savings to the Local and Special Purpose funds are \$597,000. The budget also shifts 3 FTEs in the Transitional Employment Program to the Special Purpose fund for a Local fund savings of \$178,000. In addition, the Local fund budget will be reduced by \$248,000 to account for salary lapse in FY 2011 and \$200,000 to align the Program Performance Monitoring program to its projected costs.

As part of DOES's savings, the agency will correct the funding for the pre-apprenticeship program by

\$450,000. This reduction accurately reflects the funds needed for the current program size. This reduction will not reduce current service level in the program. The agency will also reduce its year-round youth program costs paid to community partners in order to align the program's expenditures with that of comparable jurisdictions, such as Philadelphia and New York City. Youth wages and the number of youth slots will remain the same as FY 2010. Savings from this optimization total \$1,900,000.

Travel, training, conference, and contracts have been reduced by a total of \$94,000 in Local funds. Special Purpose funding for contracts and other services will decrease by \$28,000.

The Federal budget will be reduced by \$109,000 for a projected decrease in contract services and \$265,000 to align equipment expenditures with anticipated costs. DOES will have additional Local saving with a \$120,000 reduction to the Transitional Employment Program, and a decrease of \$347,000 in information technology.

**Protected Programs:** The DOES budget preserves funds for the District's training and workforce development programs and the program capacity will not be impacted as a result of these budget reductions. Of particular note, \$4,000,000 in Transitional Employment Program Local funding will shift to Special Purpose funds in order to preserve the program while achieving necessary Local fund savings. In order to absorb this increase, 51.21 FTEs and \$3,936,000 formerly funded through Special Purpose will shift to Federal funding. The reduction of \$6,530,000 in the Summer Youth Employment Program will not adversely affect the number of youths served that is projected in FY 2011.

**Policy Initiatives:** The fleet assessment has increased a total of \$67,000 based on DPW revised estimates. These costs have been spread out through a reduction in Local funds and an increase in Special Purpose and Federal funds. The Special Purpose fund will also increase by \$790,000 and 8.1 FTEs to move temporary positions into term positions.

DOES's Federal budget proposes a \$1,957,000 and 26.3 FTEs increase in federal positions, including the Unemployment Insurance program, as well as a \$1,000 increase in the office supply budget. The Local budget will increase by \$147,000 for programs in the Office of Wage Hour, and by \$800,000 for the Year Round Program.



## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table CF0-5**

(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>57,215</b>	<b>72.0</b>
Transfer Out: Transfer facility and telecom fixed costs to new fixed costs agency and OFRM	Agency Management Program	-6,191	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-737	0.0
Cost Increase: Increase for the Office of Wage Hour	Multiple Programs	147	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	42	0.0
Cost Increase: Adjust personal services to align with expected expenditures	Multiple Programs	45	0.0
Correct: Reduce personal services budget to align budget to planned expenditures	Multiple Programs	-430	0.0
Cost Increase: Increase Other Services and Charges for federal maintenance of effort requirements	Multiple Programs	85	0.0
Cost Increase: Increase supply funds to align with projected expenditures and Federal maintenance of effort requirement	Agency Management Program	7	0.0
Cost Decrease: Reduce funds for projected salary lapse	Multiple Programs	-248	0.0
Reduce: Reduce funds for travel	Multiple Programs	-62	0.0
Reduce: Reduce funds for employee training	Multiple Programs	-23	0.0
Reduce: Reduce funds for conference fees	Multiple Programs	-8	0.0
Cost Decrease: Decrease contracts line to align with projected expenditures	Agency Management Program	-1	0.0
Shift: Shift 3 Transitional Employment Program FTEs to Special Purpose funds	Workforce Development	-178	-3.0
Eliminate: Eliminate 3 positions from the Mayor's Youth Leadership Institute	Workforce Development	-149	-3.0
Reduce: Realign Property Management and Performance Management programs	Multiple Programs	-80	-1.0
Eliminate: Eliminate vacant positions	Multiple Programs	-29	-0.4
Reduce: Reduce funds for pre-apprenticeship program slots to correct for projected enrollment	Workforce Development	-450	0.0
Optimize: Align program costs for year-round youth programs to similar programs in comparable jurisdictions	Workforce Development	-1,900	0.0
Optimize: Align Program Performance Monitoring budget to true projected costs	Workforce Development	-200	0.0
Cost Decrease: Align fleet assessment with DPW estimate	Agency Management Program	-23	0.0
Shift: Shift part of Transitional Employment Program expenditures to Special Purpose Revenue funds	Workforce Development	-4,000	0.0
Reduce: Hold salary steps constant	Multiple Programs	-7	<b>0.0</b>

(Continued on next page)

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

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE (continued)</b>			
Cost Decrease: Reduction to Summer Youth Employment Program	Workforce Development	-6,530	0.0
Cost Decrease: Reduce funding for Transitional Employment Program	Workforce Development	-120	0.0
Cost Decrease: Decrease funding for Information Technology	Agency Management Program	-347	0.0
Cost Increase: Increase funding for Year Round Program	Workforce Development	800	0.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>36,629</b>	<b>64.6</b>
<b>FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>42,081</b>	<b>288.3</b>
Cost Decrease: Realign funding for personal services based on projected expenditures	Multiple Programs	-553	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	532	0.0
Cost Increase: Increase funds for projected office supply expenditures	Agency Management Program	1	0.0
Correct: Correct budget for stimulus funds not received	Agency Management Program	-2,595	0.0
Cost Decrease: Decrease contract services	Multiple Programs	-109	0.0
Cost Decrease: Reduce equipment expenditures to align with projected expenditures	Agency Management Program	-265	0.0
Cost Increase: Increase funds for projected fixed cost expenditures	Agency Management Program	1,208	0.0
Enhance: Provide additional funding and FTEs for Federal programs including Unemployment Insurance	Multiple Programs	1,957	26.3
Cost Increase: Align fleet assessment with DPW estimate	Agency Management Program	74	0.0
Reduce: Realign Property Management and Performance Management programs	Multiple Programs	-262	-2.9
Eliminate: Eliminate vacant positions	Multiple Programs	-95	-1.3
Shift: Shift positions and funding from UI Assessment Fund to Federal UI Grant	Unemployment Insurance	3,936	51.2
<b>FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>45,911</b>	<b>361.6</b>
<b>PRIVATE DONATIONS: FY 2010 Approved Budget and FTE</b>		<b>80</b>	<b>0.0</b>
No Change:	Agency Management Program	0	0.0
<b>PRIVATE DONATIONS: FY 2011 Proposed Budget and FTE</b>		<b>80</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE</b>		<b>40,771</b>	<b>230.8</b>
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	279	0.0
Cost Increase: Adjust personal services to align with expected expenditures	Multiple Programs	129	0.0
Cost Increase: Increase funds for office supplies to align with projected expenditures and federal maintenance of effort requirements	Agency Management Program	71	0.0
Cost Decrease: Decrease Special Fund and Workers Compensation Fund budget based on projected expenditure trends	Labor Standards	-5,762	0.0
Cost Increase: Increase funds for equipment based on projected expenditures and federal maintenance of effort requirements	Multiple Programs	50	0.0
Cost Increase: Increase funds for projected fixed cost expenditures	Agency Management Program	713	0.0
Cost Decrease: Decrease in costs for contracts and other service charges	Multiple Programs	-28	0.0

(Continued on next page)

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

	Program	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE (continued)</b>			
Cost Increase: Increase funds to move temporary positions into term positions	Multiple Programs	790	8.1
Cost Decrease: Align budget with projected personal services costs	Multiple Programs	-439	0.0
Reduce: Realign Property Management and Performance Management programs	Multiple Programs	-242	-3.0
Eliminate: Eliminate vacant positions	Multiple Programs	-97	-1.3
Shift: Shift three TEP positions from Local funds	Workforce Development	178	3.0
Cost Increase: Align fleet assessment with DPW estimate	Agency Management Program	16	0.0
Shift: Shift positions and funding from UI Assessment Fund to Federal UI Grant	Multiple Programs	-3,936	-51.2
Shift: Shift part of TEP program expenditures from Local funds	Labor Standards	4,000	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>36,494</b>	<b>186.4</b>
<b>INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>1,292</b>	<b>1.3</b>
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	3	0.0
Reduce: Hold salary steps constant	Multiple Programs	-2	0.0
<b>INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>1,293</b>	<b>1.3</b>
<b>Gross for CFO - Department of Employment Services</b>		<b>120,407</b>	<b>613.9</b>

## Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

### 1. Workforce Development Division

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

#### Workforce Development Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
District of Columbia unemployment rate as reported by the USDOL Bureau of Labor Statistics [Not Seasonally Adjusted (NSA)]*	6.3%	6.5%	9.9%	12.4%	12.7%	12.8%
The job growth per year in the District of Columbia	0.7%	0.9%	0.7%	0.2%	0.2%	0.22%
Percentage of senior service slot enrollees placed in unsubsidized jobs	37.9%	37%	33.5%	37%	37%	37%
Percentage of training providers who receive technical assistance through formal instruction <sup>1</sup>	86.4%	92%	90.5%	92%	92%	92%
Percentage of District residents enrolled in pre-apprenticeship programs transitioning to unsubsidized employment (New for FY 2009)	N/A	50%	59.3%	50%	50%	50%
Percentage of Transitional Employment Program (TEP) participants who enroll in subsidized employment transitioning to unsubsidized employment <sup>2</sup>	46%	45%	53.3%	45%	46%	47%
Percentage of unemployed adult customers placed in full-time unsubsidized employment	70.5%	54%	55.09%	65%	68%	71%
Number of pay issues resolved in 48 hours [New FY 2010]	N/A	N/A	94.3%	TBD	TBD	TBD
Number of participants enrolled in all workforce development programs [New FY 2010]			100%	18,000	18,000	18,000
Number of staff-assisted and self-served customers seen through the network of One-Stop services [New FY 2010]	N/A	N/A	N/A	TBD	TBD	TBD
Proposed Efficiency Measure [New] Cost per UI recipient trained	N/A	N/A	N/A	TBD	TBD	TBD

\*The 2008 NSA percentage represents an annual average for the employment status for the civilian population. The projected unemployment rates are determined through ordinary least square(s) method in the short-term industry projection module. The projected job growth is also determined through the short-term industry projection module. [Source: John Kangethe, DOES LMI Acting Supervisory Labor Economist]

<sup>1</sup>Explanation of measure: Training providers are required to maintain adequate administrative and financial controls while carrying out the objectives that are outlined in their agreements. This measure will monitor the training provider contracts to determine compliance with applicable federal and District rules and regulations and DOES policies and procedures. The agency informs providers of new requirements, provides technical assistance in the areas of noncompliance, and requires the provider to take corrective action measures. If this does not work, the agency takes further appropriate action in collaboration with the Office of Contracting and Procurement (OCP).

<sup>2</sup>TEP is a locally-funded initiative and is distinguished from the federally-funded programs in that it specifically addresses the employment problems of a chronically unemployed population with numerous, persistent, and generational barriers to self-sufficiency. For these reasons, the target for TEP is lower than the target for the federally-funded program.

## 2. Unemployment Insurance Program

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

### Unemployment Insurance Program

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
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]	91.0%	87%	70.73%	87%	Federal Standard 87%	Federal Standard 87%
The District of Columbia re-employment rate as reported by USDOL	N/A	N/A	N/A	TBD	TBD	TBD
Cost per program compliance review	N/A	N/A	N/A	TBD	TBD	TBD

## 3. Labor Standards Program

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 Program

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of back wages collected from employers on valid complaints	97%	95%	99.3%	97%	97%	97%
Percentage of initial consultation visits in high-hazard establishments	98%	95%	91.2%	95%	95%	95%
Percentage of informal conference decisions issued within 20 working days from the date of the conference	81.4%	85%	90.2%	88%	89%	90%
Percentage of lump sum settlements/stipulations processed within 10 working days from the date of receipt	95.7%	92%	94.8%	95%	95%	95%
Percentage of formal hearings resolved within 120 working days	79.3%	80%	83.1%	80%	80%	80%
Percentage of Compensation Review Board (CRB) written reviews of case decisions issued by the Administrative Hearings Division (AHD) and/or Office of Workers' Compensation (OWC) completed within 45 working days of the appeal (Application for Review)	42.0%	70%	50%	55%	60%	65%
Number of private-sector workers injured in the District of Columbia	10,297 (footnote 1)	N/A	N/A	TBD	TBD	TBD
Cost per workers' compensation claim	\$1,357	N/A	N/A	TBD	TBD	TBD

<sup>1</sup> This is the lowest number of injuries reported in the past three years.

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

Objective 1: Improve Office of the Director Management and Administration

