
Department of Employment Services

www.does.dc.gov

Telephone: 202-724-7000

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$94,464,942	\$126,071,129	\$122,178,700	-3.1
FTEs	475.7	617.8	545.9	-11.7

The Department of Employment Services (DOES) fosters and promotes the welfare of job seekers and wage earners by advancing opportunities for employment, helping employers find workers, tracking changes in employment and other national economic measurements impacting the District of Columbia, and improving employee working conditions.

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' workforce bureau provides job seekers with workforce development and training programs that create pathways to job readiness, to new jobs, 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. DOES also 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.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table CF0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table CF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	50,980	38,148	40,654	47,457	6,803	16.7
Special Purpose Revenue Funds	27,903	21,763	29,981	30,876	895	3.0
Total for General Fund	78,883	59,911	70,635	78,332	7,698	10.9
Federal Resources						
Federal Payments	0	0	0	2,000	2,000	N/A
Federal Grant Funds	37,845	34,114	54,052	40,588	-13,464	-24.9
Total for Federal Resources	37,845	34,114	54,052	42,588	-11,464	-21.2
Private Funds						
Private Donations	0	0	80	80	0	0.0
Total for Private Funds	0	0	80	80	0	0.0
Intra-District Funds						
Intra-District Funds	4,421	440	1,305	1,179	-126	-9.7
Total for Intra-District Funds	4,421	440	1,305	1,179	-126	-9.7
Gross Funds	121,149	94,465	126,071	122,179	-3,892	-3.1

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table CF0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table CF0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<u>General Fund</u>						
Local Funds	79.3	66.2	80.8	180.4	99.6	123.4
Special Purpose Revenue Funds	1678	125.8	157.5	152.4	-5.1	-3.3
Total for General Fund	2471	192.0	238.3	332.8	94.5	39.7
<u>Federal Resources</u>						
Federal Grant Funds	218.4	283.2	378.3	212.2	-166.1	-43.9
Total for Federal Resources	218.4	283.2	378.3	212.2	-166.1	-43.9
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.4	1.3	0.9	-0.4	-28.9
Total for Intra-District Funds	0.0	0.4	1.3	0.9	-0.4	-28.9
Total Proposed FTEs	465.5	475.7	617.8	545.9	-72.0	-11.7

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table CF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	22,484	21,688	29,072	27,171	-1,901	-6.5
12 - Regular Pay - Other	10,481	10,231	11,736	8,766	-2,970	-25.3
13 - Additional Gross Pay	826	684	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	6,546	6,710	8,145	7,752	-393	-4.8
15 - Overtime Pay	126	192	0	0	0	N/A
99 - Unknown Payroll Postings	0	-1	0	0	0	N/A
Subtotal Personal Services (PS)	40,463	39,504	48,953	43,690	-5,263	-10.8
20 - Supplies and Materials	212	214	657	650	-7	-1.1
30 - Energy, Comm. and Building Rentals	163	236	278	248	-30	-10.8
31 - Telephone, Telegraph, Telegram, Etc.	1,111	790	1,200	1,021	-179	-14.9
32 - Rentals - Land and Structures	9,429	5,007	2,031	867	-1,165	-57.3
34 - Security Services	594	398	398	931	533	133.9
35 - Occupancy Fixed Costs	89	151	1,258	792	-466	-37.0
40 - Other Services and Charges	6,510	9,477	26,556	30,559	4,003	15.1
41 - Contractual Services - Other	6,706	2,474	1,015	2,106	1,091	107.5
50 - Subsidies and Transfers	55,144	35,453	41,208	40,024	-1,185	-2.9
70 - Equipment and Equipment Rental	730	760	2,515	1,291	-1,225	-48.7
Subtotal Nonpersonal Services (NPS)	80,686	54,961	77,118	78,489	1,371	1.8
Gross Funds	121,149	94,465	126,071	122,179	-3,892	-3.1

*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, D.C. 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 will now be 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 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 12 activities:

- **Senior Services** – provides subsidized employment placements to District residents who are both 55 years old or older and economically underprivileged so that they can develop or enhance their job skills and be placed in unsubsidized employment;
- **Program Performance Monitoring** – provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators;
- **Local Adult Training** – provides training programs that teach job skills that will facilitate in 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 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 and Training 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 Structure Change

The Department of Employment Services has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table CF0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table CF0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management								
(1010) Personnel	-80	523	285	-238	2.3	4.0	4.0	0.0
(1015) Training and Employee Development	0	1,924	2,398	473	0.0	19.0	26.0	7.0
(1017) Labor Management Partnerships	41	67	55	-11	0.8	1.0	1.0	0.0
(1020) Contracting and Procurement	0	1,022	676	-347	0.0	6.0	6.4	0.4
(1030) Property Management	7,254	7,652	6,319	-1,333	3.9	5.0	5.0	0.0
(1040) Information Technology	4,321	5,387	5,037	-350	25.8	33.0	30.0	-3.0
(1050) Financial Management	0	97	0	-97	0.0	1.0	0.0	-1.0
(1060) Legal	333	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	435	515	608	94	4.6	5.0	7.0	2.0
(1080) Communications	214	529	439	-90	4.6	6.0	5.0	-1.0
(1085) Customer Service	358	272	212	-60	6.2	6.0	5.0	-1.0
(1090) Performance Management	2,760	1,753	1,939	186	25.3	14.0	19.0	5.0
Subtotal (1000) Agency Management	15,638	19,741	17,968	-1,773	73.5	99.9	108.2	8.4
(100F) Agency Financial Operations								
(110F) Budget Operations	1,005	1,176	973	-203	7.0	11.0	9.0	-2.0
(120F) Accounting Operations	723	1,022	983	-39	7.2	9.9	10.0	0.0
Subtotal (100F) Agency Financial Operations	1,728	2,197	1,955	-242	14.2	21.0	18.9	-2.0
(2000) Unemployment Insurance								
(2100) Tax Collections	3,585	6,439	7,204	765	38.3	49.0	42.0	-7.0
(2200) Benefits	12,367	22,198	20,884	-1,314	61.8	95.0	76.0	-19.0
(2300) Appeals	1,000	500	0	-500	0.0	0.0	0.0	0.0
Subtotal (2000) Unemployment Insurance	16,952	29,137	28,088	-1,049	100.2	144.0	118.0	-26.0
(3000) Labor Standards								
(3200) Office of Wage Hour	332	585	529	-56	5.1	5.0	4.0	-1.0
(3300) Office of Occupational Safety and Health	355	495	565	70	4.8	5.0	6.0	1.0
(3400) Office of Workers' Compensation	8,073	14,034	11,302	-2,732	58.0	83.0	70.0	-13.0
(3500) OAH: Administrative Hearings Division	2,205	3,347	2,781	-566	22.0	31.0	22.0	-9.0
(3600) OAH: Compensation Review Board	907	1,433	1,491	58	11.5	16.0	14.0	-2.0
Subtotal (3000) Labor Standards	11,872	19,894	16,667	-3,227	101.4	140.0	116.0	-24.0

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Table CF0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(4000) Workforce Development								
(4100) Senior Services	755	648	0	-648	0.8	2.0	0.0	-2.0
(4200) Program Performance Monitoring	7,607	12,063	6,189	-5,874	20.7	20.0	7.4	-12.6
(4250) Local Adult Training	0	0	8,299	8,299	0.0	0.0	11.6	11.6
(4300) Office of Apprenticeship Info and Training	771	693	688	-5	7.2	6.0	5.0	-1.0
(4400) Transitional Employment	8,351	11,301	9,377	-1,924	22.3	26.0	27.0	1.0
(4500) Employer Services	4,236	2,865	4,775	1,910	23.9	28.0	23.0	-5.0
(4600) One-Stop Operations	5,146	6,371	5,716	-656	66.5	85.0	65.7	-19.3
(4700) Labor Market Information	848	1,150	1,349	199	7.0	11.0	10.0	-1.0
(4810) Year Round Youth Program	5,170	7,401	8,741	1,340	17.6	19.0	19.0	0.0
(4820) Summer Youth Employment Program	12,726	11,564	11,371	-193	13.8	9.0	10.0	1.0
(4830) Mayors Youth Leadership Program	646	751	762	11	4.1	4.0	4.0	0.0
(4900) State-Wide Activities	2,019	293	232	-62	2.3	3.0	2.0	-1.0
Subtotal (4000) Workforce Development	48,276	55,102	57,500	2,398	186.4	213.0	184.7	-28.3
Total Proposed Operating Budget	94,465	126,071	122,179	-3,892	475.7	617.8	545.9	-72.0

(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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Department of Employment Service's (DOES) proposed FY 2013 gross budget is \$122,178,700, which represents a 3.1 percent decrease from its FY 2012 approved gross budget of \$126,071,129. The budget is comprised of \$47,456,750 in Local funds, \$2,000,000 in Federal Payments, \$40,587,769 in Federal Grant funds, \$80,000 in Private Donation funds, \$30,875,503 in Special Purpose Revenue funds, and \$1,178,678 in Intra-District 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 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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's FY 2013 CSFL budget is \$40,828,055, which represents a \$174,301, or 0.4 percent, increase over the FY 2012 approved Local funds budget of \$40,653,754.

Initial Adjusted Budget

Reduce: The Local reduction of \$2,358,865 in Subsidies and Transfers (\$1,855,000 from the Year Round Youth Program) will be used to partially offset proposed increases. A reduction in Federal Grant funds will necessitate a reduction-in-force saving of \$12,299,448 in personal services costs. Of the 166.1 FTEs to be eliminated, 85 are positions that are currently filled. The fixed cost assessments for Energy, Rent, Security, and Occupancy will realize a net reduction of \$970,226 from the Department of General Services (DGS), and the Telecom assessment from the Office of Finance and Resource Management (OFRM) will be reduced by \$814,169. These reductions are part of the outcomes realized from the plans to close three One-Stop Shop operations. The greatest impact to service from these measures will be in Workforce Development programs, as fewer District residents will be served.

Cost Increase: The agency will add \$1,416,757 to Local funds in personal services for planned step increases, Fringe Benefits costs, and to increase FTEs by 14.6. This will partially offset the loss of Federal Grant funded FTEs. Other Services and Charges will increase by \$859,624 across multiple programs. In addition, Equipment and Supplies and Contractual Services will increase by \$55,685 and \$26,799 respectively. Federal Grant funds will realize an increase of \$276,571 in Subsidies and Transfers. Additional increases of \$190,893 in Equipment and \$173,013 in Other Services and Charges will be used across multiple programs. Special Purpose Revenue fund increases will be \$2,505,783 in Other Services and Charges and \$1,064,500 in Contracts. Fixed costs increases of \$634,778 for Telecom from OFRM and \$291,151 for Energy and Rent from DGS are projected.

Cost Decrease: DOES will decrease Federal Grant fund spending by \$20,603 in Supplies and Materials. Special Purpose Revenue decreases of \$1,463,539 in Equipment and \$1,202,245 in Subsidies and Transfers will partially offset increases without impacting the level of service. The agency will save \$519,298 in personal services by reducing FTEs by 5.1, and the fixed costs estimates from DGS for Security and Occupancy will decrease by \$448,682. Intra-District funds will decrease by \$126,161 and 0.4 FTE in personal services based on historical spending.

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$28,857 in Local funds, \$59,831 in Federal Grant funds, \$32,087 in Special Purpose Revenue funds, and \$170 in Intra-District funds.

Additional Adjustments

Cost Increase: Federal Grant fund spending will decrease \$59,831 in Subsidies and Transfers to offset the increase in health insurance contribution.

Policy Initiatives

Create: The agency will establish a new activity entitled Local Adult Training. This activity will be funded entirely by Local funds. Funding supporting this activity will comprise of \$7,553,710 in Subsidies and Transfers and \$745,042 in salaries and fringe benefits for 11.6 FTEs.

Reduce: DOES will reduce Local funds by \$7,553,710 in Subsidies and Transfers and 11.6 FTEs and \$745,042 in personal services in the Program Performance Monitoring program to support the newly created Local Adult Training activity. An additional reduction of \$2,000,000 will be made in the Transitional Employment program. The sum of all reductions will be allocated to other programs within the Workforce Development division.

Cost Increase: The agency will use Local funds to offset a portion of the reductions in Federal Grant funds. The personal services increase of \$6,100,000 for 85.0 FTEs will mainly be used for Career Centers to remain at the current service level, and \$400,000 will be used in Other Services and Charges for the Workforce Investment Council. \$2,000,000 in Local funds will be used to draw down federal reimbursements by providing eligible services to residents for the Supplemental Nutrition Assistance Program Employment and Training. \$100,000 in Local funds will be added for technical assistance and capacity building activities for contracted Year Round Youth Employment program vendors. In addition, a Federal Payment in the amount of \$2,000,000 will be used in the Workforce Development program for job training activities.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table CF0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table CF0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		40,654	80.8
Fringe Benefit Rate Adjustment	Multiple Programs	76	0.0
Consumer Price Index	Multiple Programs	71	0.0
Personal Services Growth Factor	Multiple Programs	27	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		40,828	80.8
Reduce: Subsidies and Transfers	Multiple Programs	-2,359	0.0
Cost Increase: Additional FTEs, step increases and Fringe Benefit rates	Multiple Programs	1,417	14.6
Cost Increase: Other Services and Charges	Multiple Programs	860	0.0
Cost Increase: Equipment and Supplies	Multiple Programs	56	0.0
Cost Increase: Contractual Services	Workforce Development	27	0.0
FY 2013 Initial Adjusted Budget		40,828	95.4
Technical Adjustment: Health insurance contribution	Multiple Programs	29	0.0
FY 2013 Additionally Adjusted Budget		40,857	95.4
FY 2013 Policy Initiatives			
Create: Subsidies and Transfers for new Local Adult Training activity	Workforce Development	7,554	0.0
Create: Salary and Fringe Benefits for new Local Adult Training activity	Workforce Development	745	11.6
Reduce: Reduce Program Performance Monitoring (PPM) to support new Local Adult Training activity	Workforce Development	-7,554	0.0
Reduce: Subsidies and Transfers	Workforce Development	-2,000	0.0
Reduce: FTEs from PPM to new Local Adult Training activity	Workforce Development	-745	-11.6
Cost Increase: Personal services to partially offset Federal Grant reduction	Multiple Programs	6,100	85.0
Cost Increase: Eligible services to residents for the Supplemental Nutrition Assistance Program Employment and Training	Workforce Development	2,000	0.0
Cost Increase: Other Services and Charges	Workforce Development	400	0.0
Cost Increase: Year Round Youth Employment program vendors	Workforce Development	100	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		47,457	180.4
FEDERAL PAYMENTS: FY 2012 Approved Budget and FTE		0	0.0
FY 2013 Policy Initiatives			
Cost Increase: Job training activities	Workforce Development	2,000	0.0
FEDERAL PAYMENTS: FY 2013 Proposed Budget and FTE		2,000	0.0
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		54,052	378.3
Reduce: Reduction in Force	Multiple Programs	-12,299	-166.1
Reduce: Net effect on fixed costs assessments for Energy, Rent, Security, and Occupancy from DGS	Agency Management	-970	0.0
Reduce: Fixed cost estimate for Telecom from OFRM	Agency Management	-814	0.0
Cost Increase: Subsidies and Transfers	Multiple Programs	277	0.0
Cost Increase: Equipment	Multiple Programs	191	0.0
Cost Increase: Other Services and Charges	Agency Management	173	0.0
Cost Decrease: Supplies and Materials	Multiple Programs	-21	0.0
FY 2013 Initial Adjusted Budget		40,588	212.2
Additional Adjustments: Reduce Subsidies and Transfers to offset health insurance contribution	Workforce Development	-60	0.0
Technical Adjustment: Health insurance contribution	Multiple Programs	60	0.0
FY 2013 Additionally Adjusted Budget		40,588	212.2
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		40,588	212.2

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

	DIVISION	BUDGET	FTE
PRIVATE DONATIONS: FY 2012 Approved Budget and FTE		80	0.0
No Changes		0	0.0
FY 2013 Initial Adjusted Budget		80	0.0
PRIVATE DONATIONS: FY 2013 Proposed Budget and FTE		80	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		29,981	157.5
Cost Increase: Other Services and Charges	Multiple Programs	2,506	0.0
Cost Increase: Contractual Services	Agency Management	1,064	0.0
Cost Increase: Telecom assessment from OFRM	Agency Management	635	0.0
Cost Increase: Fixed cost estimates for Energy and Rent from DGS	Agency Management	291	0.0
Cost Decrease: Equipment	Multiple Programs	-1,464	0.0
Cost Decrease: Subsidies and Transfers	Multiple Programs	-1,202	0.0
Cost Decrease: Align personal services with cost projections	Multiple Programs	-519	-5.1
Cost Decrease: Fixed cost estimate for Security and Occupancy from DGS	Agency Management	-449	0.0
FY 2013 Initial Adjusted Budget		30,843	152.4
Technical Adjustment: Health insurance contribution	Multiple Programs	32	0.0
FY 2013 Additionally Adjusted Budget		30,876	152.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		30,876	152.4
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		1,305	1.3
Cost Decrease: Align personal services with cost projections	Agency Management	-126	-0.4
FY 2013 Initial Adjusted Budget		1,179	0.9
Technical Adjustment: Health insurance contribution (less than \$500)	Multiple Programs	0	0.0
FY 2013 Additionally Adjusted Budget		1,179	0.9
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		1,179	0.9
Gross for CFO - Department of Employment Services		122,179	545.9

(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 2013:

1. Workforce Development Program (WDP)

Objective 1: Implement an Integrated Workforce System that will improve customer service for employers and job seekers.

Workforce Development Program

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
KPI 1.1: Number of adult participants completing workforce development training program [New for FY 2011]	1,126*	1,290	1,597*	TBD	TBD	TBD
KPI 1.2: Number of SYEP youth participants referred to summer jobs	21,243	12,000	14,062	14,000	14,000	TBD
KPI 1.3: Percentage of unemployed adult customers placed in full-time unsubsidized employment	60.90%	Currently unavailable	Currently unavailable	TBD	TBD	TBD

*KPI 1.1 data represents the following: numbers based on the date range listed below, of all adult and/or dislocated workers successfully completing training (300 series with a successful Completion Indicator).

Data Ranges: FY 2011 represents October 1, 2010 to September 30, 2011; FY 2010 represents October 1, 2009 to September 30, 2010.

KPI 1.2: The FY 2011 Actual and FY 2012 and FY 2013 Projected Targets have been impacted by legislative, administration, and budget changes that limit the number of SYEP participants.

2. Unemployment Insurance (UI) 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.

Unemployment Insurance

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
KPI 1.1: 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]	67.40%	87%	69.36%	87%	87%	TBD
KPI 1.2: District of Columbia re-employment rate as reported by USDOL	46.5%	56%	44.71%	60%	TBD	TBD

KPI 1.2 explanation: The Agency previously reported KPI 1.2 FY 2010 Actual as 43.70 percentage. USDOL now reports this result as 46.5 percentage. Please note that the performance data charts generated by USDOL regarding the re-employment query is based on data extracted from the UI database on the date and time this query is executed. Because the UI database is dynamic, charts based on 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. The run date for the FY 2010 re-employment percentage was Saturday, September 10, 2011.

3. Office of Policy, Performance and Economics (OPPE)

Objective 1: Increase the identification and implementation of best practice policies and continuous improvement, standard operating procedures, and utilization of tools with which to assess the future and economic state of jobs and job statutes; assess the viability of available jobs, unemployment, and wages to ensure the accuracy and efficiency of data collected across departments, offices, and programs.

Office of Policy, Performance and Economics

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
Percentage of performance data validation accuracy [New for FY 2012]	Not Available	Not Available	TBD	TBD	TBD

*Note: This measure will include a combination of the Program Year (July 1 to June 30) and Fiscal Year (Oct 1 to Sept 30) periods.

4. Labor Standards Program (LSP)

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 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
Percentage of back wages collected from employers on valid complaints	99.86%	97%	97%	97%	97%	TBD
Percentage of workers compensation formal hearings resolved within 120 working days	84.03%	80%	80.09%	80%	80%	TBD

Note: FY 2011 YTD is through August 31, 2011.

5. Operations and Agency Management (Office of the Director)

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

Operations and Agency Management

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
Percentage of agency-wide cost savings	Not Available	Not Available	Not Available	5%	10%	TBD

USDOL description: Facilitation of Re-employment; further, USDOL identifies re-employment as a core measure linked with the following: Percent of UI claimants who become re-employed within the quarter following their first UI payment.

