



FY 2010 PERFORMANCE PLAN Department of Employment Services

MISSION

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

SUMMARY OF SERVICES

DOES 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 youth with job training, academic enrichment, leadership, and employment opportunities through its year-round, summer youth, and Mayor's Youth Leadership Institute programs. 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.

PERFORMANCE PLAN DIVISIONS

- Workforce Development Program
- Unemployment Insurance Program
- Labor Standards Program
- Operations and Agency Management Program [Office of the Director]



Workforce Development Division

SUMMARY OF SERVICES

Provide a comprehensive range of employment-related services to both job seekers and employers to support the economic health of the District; prepare residents for the workplace through vocational training, apprenticeship, transitional employment, and youth programs; connect employers and job seekers through employer services, the One-Stop Career Center system consisting of two full-service and five satellite locations, the Virtual One-Stop internet-based system (VOS)¹, the Business Services Group²; and provide intensive services to targeted populations including veterans, seniors, dislocated workers, ex-offenders, and at-risk youth. Identified objectives and initiatives essential to the improvement of division-level performance in FY 2010 include:

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

INITIATIVE 1.1: Redesign of the Career Service Center Model in the District of Columbia.

As part of the overall Career Service Center redesign, in the first quarter of FY10, DOES will open a flagship Career Service Center in the high-need, ethnically and culturally diverse Columbia Heights neighborhood. The Center will provide a new model/approach for service delivery that will include the provision of full extension of benefits information to unemployed residents, provide job training for unemployed claimants receiving benefits, and provide adult career training and job-seeking services for those interested in high-demand jobs such as health care and “green” jobs. This initiative is part of a re-tooling of all existing Career Centers.

INITIATIVE 1.2: Implement Innovative Adult Career and Technical Training Program.

Beginning October 2009, utilizing American Recovery & Reinvestment Act funds, DOES and the Office of the Deputy Mayor for Education (DME) will establish evening, weekend, and summer adult career technical training courses at existing high school facilities in the District. Two-hundred adult residents will receive industry-recognized training and certificates in three growing job sectors of the District’s economy: hospitality, culinary arts, and the “green” construction trades. Literacy, job-readiness, and life skills training will also be included as part of these four- to six-month adult training courses.

INITIATIVE 1.3: Develop quality standards and criteria for evaluating Summer Youth Employment Program (SYEP).

¹ *Virtual One-Stop System (VOS)* —an advanced web-based workforce development application providing access to a comprehensive array of services for job seekers, employers, training providers, benefit applicants, students, youth, and other one-stop customers (in one location, via the Internet). VOS allows users to research the status of unemployment benefits, assess their skills, prepare resumes, research and compare training opportunities, explore the regional labor market, and search and apply for jobs in the Washington Metropolitan area.

² *Business Services Group (BSG)* — is a division within the Office of Employer Services (OES) with the goal to work collaboratively with businesses, public/private entities and local organizations to build and deliver innovative answers to workforce challenges, and to align employment services with economic development.



To increase the quality of the 2010 SYEP, the Office of Youth Programs (OYP) will create evaluation tools to measure the long-term effectiveness of the program on its participants. This initiative requires comprehensive program plans, charts, and supportive narrative from host employers that describe their programs from enrollment to completion as well as an evaluation tool which will measure the work experience of youth and their participation over multiple years. This initiative will be developed and completed by March 2010; execution will begin at the start of the 2010 summer program.

INITIATIVE 1.4: Integrate pre-apprenticeship opportunities and District youth programs.

DOES will expand enrollment of at-risk and disconnected youth into existing DOES pre-apprenticeship/apprenticeship programs in construction and green jobs. The Office of Youth Programs (OYP) will use its vastly improved electronic database to identify and target potential recruits for enrollment in existing DOES pre-apprenticeship programs. This initiative will also include a pilot partnership with the Department of Youth Rehabilitation Services (DYRS) with an initial enrollment of 24 youth that will meet the needs of this special population. Planning will be completed by December 2010 with program execution before March 2010.

INITIATIVE 1.5: Effectively Implement American Recovery & Reinvestment Act (ARRA) Job Training Funds.

Through the next year, DOES will implement effective management and administrative strategies to efficiently use American Recovery & Reinvestment Act funds to meet the workforce development needs of workers for jobs created by ARRA projects. Specific information on the strategies to be employed can be found in the *District of Columbia Strategic Workforce Investment Plan*, Stand-Alone Modification for Title 1, for the period of July 1, 2009 to June 30, 2010. Additionally, DOES will aggressively compete for the partnership grants available nationwide. These grants may include, but will not be limited to, the Pathways Out of Poverty, Energy training Partnership, State Labor Market Information Improvement, and/or Health Care Sector and other High Growth and Emerging Industries grants. The Department's work will be accomplished under the Mayor's Guiding Principles, and executed collaboratively using a combination of ARRA funding, standard WIA and Wagner-Peyser formula funding, and local resources throughout Program Years 2009 through 2011, as detailed in the Strategic Workforce Investment Plan. Workforce development will center on high-demand and high-growth sectors, such as green jobs, healthcare, and broadband technology. This initiative supports the overall goals of the ARRA to invest in job training to ensure the long-term economic health of the District.

INITIATIVE 1.6: Provide education and training opportunities for residents collecting unemployment benefits.

Beginning August 2009 and continuing throughout 2010, DOES will launch a new reemployment activity that will allow unemployment insurance recipients the option to complete educational-career focused programs in lieu of immediately reentering the job market. A recipient in the program can be trained up to 26 weeks and still collect UI benefits. The program will help untrained residents and residents in "declining



occupations” to enter “high demand” occupations. DOES expects that 210 participants will be eligible in 2009-2010 (a 300% increase from last year).

PROPOSED KEY PERFORMANCE INDICATORS— Workforce Development Division

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
Outcome KPI 1.1: District of Columbia unemployment rate as reported by the USDOL Bureau of Labor Statistics [Not Seasonally Adjusted (NSA)]*	6.3%	6.5%	% Annual Report	12.4%	12.7%	12.8%
Outcome KPI 1.2: The job growth per year in the District of Columbia	0.70%	.85%	% Annual Report	0.22%	0.22%	0.22%
KPI 1.3: % of senior service slot enrollees placed in unsubsidized jobs	37.9%	37%	20.69%	37%	37%	37%
KPI 1.4: % of training providers who receive technical assistance through formal instruction ³	86.4%	92%	71.21%	92%	92%	92%
KPI 1.5: % of District residents enrolled in pre-apprenticeship programs transitioning to unsubsidized employment (New for FY 2009)	N/A	50%	25.22%	50%	50%	50%
KPI 1.6: % of Transitional Employment Program (TEP) participants who enroll in subsidized employment transitioning to unsubsidized employment ⁴	46.0%	45%	43.59%	45%	46%	47%
KPI 1.7: % of unemployed adult customers placed in	70.5%	54%	% Annual	65%	68%	71%

³ 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 Contracts and Procurement (OCP).

⁴ 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.



Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
full-time unsubsidized employment			Report			
KPI 1.8: # of pay issues resolved in 48 hours [New FY 2010]	N/A	N/A	% Annual Report	TBD	TBD	TBD
KPI 1.9: # of participants enrolled in all workforce development programs [New FY 2010]			% Annual Report	18,000	18,000	18,000
KPI 1.10: 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
KPI 1.11: <u>Proposed Efficiency Measure [New]</u> 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]



Unemployment Insurance Program

SUMMARY OF SERVICES

The Unemployment Insurance Program provides temporary weekly benefits to qualified workers who become unemployed without fault; administers a comprehensive revenue program that determines employer liability; collects taxes from employers doing business in the District, and performs audits. In addition, the Department of Employment Services participates with the Office of Administrative Hearings (OAH) on Unemployment Insurance appeals for which the Department of Employment Services is a party.

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

INITIATIVE 1.1: Complete upgrades to the Unemployment Insurance (UI) system to enhance District of Columbia employer access.

During the first quarter of FY10, DOES will continue its FY 2008 initiative to implement a web-based employer Unemployment Insurance (UI) registration for those employers doing business in the District. In addition to registration, the system will allow employers the option of submitting quarterly tax and payroll reports and to make tax payments via the Internet. The application is complete, has been tested, and awaits server accommodation from OCTO. The agency will get the system in place by September 30, 2010. These upgrades will improve the employer's ability to conduct business in the District of Columbia. This initiative will be funded by the unemployment insurance (UI) administrative assessment fund.

INITIATIVE 1.2: Improve Unemployment Compensation Benefit Payment Systems.

By September 2010, UI benefit payments will be available on debit cards. This new system will provide the unemployed with increased access to benefit payments and reduce the incentive to cash their payments at fee-charging sites. This initiative began in the fall of 2008, and is funded by the unemployment insurance (UI) administrative assessment fund.

INITIATIVE 1.3: Improve Timeliness of Unemployment Compensation Appeals Cases.

Beginning immediately, DOES will work to increase the timelines of appeals decisions for claimants who appealed their unemployment insurance claim determinations. This new activity will provide claimants with a faster and more efficient appeals decision process and provide the opportunity for claimants to continue their case with the Office of Administrative Appeals, if a higher level of decision needs to be made.



PROPOSED KEY PERFORMANCE INDICATORS – Unemployment Insurance Division

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
KPI 1.1: % of all first unemployment insurance payments made to eligible claimants within 14 days of the first compensable week-ending date [87% is the Federal Standard]	91.0%	87%	70.51%	87%	Federal Standard 87%	Federal Standard 87%
KPI 1.2: <u>Outcome Measure</u> The District of Columbia re-employment rate as reported by USDOL.	N/A	N/A	N/A	TBD	TBD	TBD
KPI 1.3: <u>Efficiency Measure</u> Cost per program compliance review.	N/A	N/A	N/A	TBD	TBD	TBD



Labor Standards Program

SUMMARY OF SERVICES

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.

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).

INITIATIVE 1.1: Streamline workers' compensation methods for uniformity, faster adjudication, and paper reduction.

The DOES Workers' Compensation Program will fully implement an automated, electronic case management and information system to the Office of Workers' Compensation (OWC) with the Administrative Hearings Division (AHD) and the Compensation Review Board (CRB). This system will foster uniformity, faster information acquisition and case adjudication, better case history tracking, and reduced paper usage. It will also provide improved responses for stakeholders such as the legal community, claimants, insurance companies, and self-insured employers. This initiative will be funded by workers' compensation private-sector assessment funds; the system will be instituted by July 31, 2010. The process to secure a vendor or contractor will begin on October 1, 2009.

INITIATIVE 1.2: Strengthen Enforcement of Employers who Violate Wage and Hour Laws.

The Office of Wage and Hour (OWH) has committed to strengthen enforcement efforts regarding wage and hour laws. Now and through FY2010, the Office will train staff to provide easier access for "day laborers" and other employees who wish to file complaints against employers who violate wage laws. The OWH will explore alternative ways to improve tracking of alleged employers and refer investigated cases to the Office of the Attorney General. Finally, the OWH will collaborate with union and community groups to increase communication.



PROPOSED KEY PERFORMANCE INDICATORS – Labor Standards Program

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
KPI 1.1: % of back wages collected from employers on valid complaints	97%	95%	99.07%	97%	97%	97%
KPI 1.2: % of initial consultation visits in high-hazard establishments	98%	95%	90.27%	95%	95%	95%
KPI 1.3: % of informal conference decisions issued within 20 working days from the date of the conference.	81.4%	85%	88.86%	88%	89%	90%
KPI 1.4: % of lump sum settlements/ stipulations processed within 10 working days from the date of receipt	95.7%	92%	94.15%	95%	95%	95%
KPI 1.5: % of formal hearings resolved within 120 working days.	79.3%	80%	79.73%	80%	80%	80%
KPI 1.6: % 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%	53%	55%	60%	65%
KPI 1.7: # of private-sector workers injured in the District of Columbia	10,297 ⁵	N/A	N/A	TBD	TBD	TBD
KPI 1.8: Cost per workers' compensation claim	\$1,357.00	N/A	N/A	TBD	TBD	TBD

⁵ This is the lowest number of injuries reported in the past three years.



Operations and Agency Management (Office of the Director)

SUMMARY OF SERVICES

The purpose of the Office of the Director (OD) is to provide administrative support to achieve the agency’s operational and programmatic goals.

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

INITIATIVE 1.1: Require all agency units to provide data-driven measurement and statistical reporting to Office of the Director.

Through 2009 and 2010, the Office of the Director will improve Agency performance management by requiring all units to perform data-driven measurement and provide robust statistical analysis of their units to the Office of Director. This reporting and oversight will improve accountability, improve adherence to program budget standards, and staff performance.

STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave	



hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	