



FY 2013 AGENCY 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 advancing opportunities for employment, helping employers find workers, tracking changes in the labor market and other national economic measures impacting the District of Columbia (District), and by safeguarding employee working conditions.

SUMMARY OF SERVICES

DOES, the District's lead labor and workforce development Agency, provides customers with a comprehensive menu of 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, new jobs, and educational opportunities. The workforce bureau also offers services to ensure employers have access to qualified job candidates as well as general employment services support. DOES provides District youths 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 unemployment insurance benefits to people who lost jobs in the District through no fault of their own. Finally, 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, manages the District's wage and hour requirements, and provides hearing and adjudication services to settle workers' compensation disputes.

PERFORMANCE PLAN DIVISIONS

- Unemployment Insurance Program
- Labor Standards Program
- Workforce Development Program
- Agency Management Program

AGENCY WORKLOAD MEASURES

Measure	FY2012 Actual
Number of Work Opportunity Tax Credits Processed	3,617
Number of customers visiting American Job Centers (AJCs)	25,014

Unemployment Insurance Program

SUMMARY OF SERVICES

The Unemployment Insurance (UI) division provides temporary income replacement services to workers unemployed through no fault of their own. The division consists of the following three sections: Tax Collection, Benefits, and Appeals.

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.

INITIATIVE 1.1: Benefits Operations: Improve claims taking and benefits processing activities.

DOES will restructure the UI Benefits Division to improve processes in four main areas: claims intake, claims validation claims assignments, fact-finding investigations, and low- and high-skill adjudications. The purpose of this initiative is to increase timeliness and accuracy of benefit payments to customers. The transformation will be accomplished primarily through the establishment of specialized teams and cross-training. Subject matter expertise that was traditionally the province of one staff member will be shared by multiple individuals in work groups. This model will allow for a fairer distribution of work while assuring that an adequate number of operators are versed in and available to perform activities in the event of staff absences and departures. Cross-training and staff development are central to the process and will be ongoing elements of the division's operations. Quality assurance procedures will be incorporated in each step of claims processing to ensure that relevant information is captured, reviewed and recorded. These operational changes will rely on close collaboration with the agency's Office of Information Technology (OIT). It is anticipated that this initiative will be fully implemented by September 30, 2013.

INITIATIVE 1.2: Enhance the UI Tax Division to support efficiencies in UI Tax Operations.

To increase efficiencies in UI Tax operations, DOES will streamline its approach to quarterly report processing by reducing the timeframe as well as the bottlenecks that exist. The modifications will allow Tax Division staff to focus on internal quality and continuous process improvements. Standard operating procedures (SOPs) will be developed to document workflow activities as they are changed to ensure: 1) conformity with US Department of Labor requirements (US DOL), and 2) to ensure subject matter knowledge is retained through staff changes and attrition. DOES will also continue its employer outreach campaigns to build relationships and educate employers on unemployment insurance claims processing, fraud and overpayment detection and prevention, and filing UI tax requirements. Further, the Agency will continue to upgrade its telephone system to improve customer service. The current automated system generates a wealth of workforce statistics and data that can be used by managers to better utilize resources while meeting customer demands. DOES will use call center automation to chart differences in customer call wait times, as well as

issue customer surveys to measure and track improvements in service delivery. It is anticipated the initiative will be completed by September 30, 2013.

KEY PERFORMANCE INDICATORS - Unemployment Insurance Program

Measure	FY2011 Actual	FY2012 Target	FY2012 Actual	FY2013 Target	FY2014 Target	FY2015 Target
Percentage 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/ Industry Standard] ¹	69.36%	87%	67.72%	87%	87%	87%
Percentage of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability	77.19%	70%	79.31%	70%	70%	70%
District of Columbia re-employment rate as reported by USDOL ^[1]	44.71%	60%	52.3%	60%	60%	60%

KPI explanation: The FY 2012 YTD data reported for this measure is through June 30, 2012.

KPI explanation: Please note that the performance data charts generated by USDOL regarding the re-employment were based on data extracted from the UI database at the date and time this query is 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.

¹ 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.*” 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.

Labor Standards Program

SUMMARY OF SERVICES

The Labor Standards Program (LSP) provides worker protection and dispute resolution services for District workers and employers. The division contains five activity areas: Office of Wage-Hour (OWH); Office of Occupational Safety and Health (OSH); Office of Workers' Compensation (OWC); Administrative Hearings Division (AHD); and Compensation Review Board (CRB).

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.

INITIATIVE 1.1: Continue to upgrade the Office OWC CORE/ICIS automated document case management system to a more dynamic platform to improve efficiency in the workers' compensation system.

The legacy nature of the OWC's CORE/ICIS system presents unique challenges to maintenance and modernization. DOES is working closely with the original vendor to move the architecture to a more stable, robust platform. Given the scale and scope of this system, the planning required has been extensive, but that work is now complete and DOES is entering the implementation phase. DOES is on track to complete the project on schedule (end of FY 2013). Once complete, OWC's system will be much more flexible and amendable to integration into DOES' overall modernization strategy. The improvements will result in substantial savings of on-site court reporter/transcription services, fewer site visits by stakeholders, and increased scheduling efficiencies. The new Agency dispute resolution functions are also expected to increase efficiencies as well as substantial cost-savings. The initiative is anticipated to be completed by September 2013.

INITIATIVE 1.2: Conduct outreach campaign for prevention of fall fatalities in construction and heat illnesses among outdoor workers.

Falls are a leading cause of death in construction. Nationally, in 2010, 264 of 744 total construction fatalities were from falls. Many of these deaths are preventable. The federal Occupational Safety and Health Administration (OSHA) has instituted a nationwide campaign to raise awareness among workers and employers about the hazards of falls from ladders, scaffolds and roofs. The District's OSH division is participating by advocating fall protection and providing fall protection posters and training materials in English and Spanish on all our construction site visits. In FY 2013, the OSH will fulfill approximately 100 of these employer visits.

Every year, thousands of workers become sick from heat exhaustion and heat stroke, and some even die. OSHA is conducting a nationwide outreach campaign to raise awareness among workers and employers about heat illness awareness and prevention by distributing posters and material in English and Spanish on all visits to outdoor worksites, such as construction, landscaping/lawn care, paving and other similar outdoor work environments. The DOES will complete approximately 70 of these employer visits. This initiative will be accomplished by September 30, 2013.

KEY PERFORMANCE INDICATORS - Labor Standards Program

Measure	FY2011 Actual	FY2012 Target	FY2012 YTD	FY2013 Target	FY2014 Target	FY2015 Target
Percentage of back wages collected from employers on valid wage and hour complaints	97%	97%	99.06%	97%	97%	97%
Percentage of workers' compensation formal hearings resolved within 120 working days	80.09%	80%	86.68%	80%	80%	80%
Rank: Per premium rate to secure workers compensation coverage in the District of Columbia ²	N/A	N/A	N/A	51 st (Least Expensive)	51 st (Least Expensive)	51 st (Least Expensive)

Note: FY 2012 YTD data is through June 30, 2012

² In 2008, the District was listed as 29th least expensive out of 51 states measured. By 2010, the city was: 48th least expensive out of 51. In other words, the city was among the top 4 least expensive jurisdictions. The target is to become the least expensive premium rate jurisdiction for workers compensation coverage in the country.

Workforce Development Program

SUMMARY OF SERVICES

The Workforce Development Program (WDP) provides employment-related services for unemployed or underemployed persons so that they can achieve economic security. This division contains a number of activity areas such as the following: Program Performance Monitoring; Local Adult Training; Office of Apprenticeship Information and Training; Transitional Employment; American Job Centers (AJCs); Labor Market Information; Year-Round Youth Program; Summer Youth Employment Program; Mayor's Youth Leadership Program, and Statewide Activities.

OBJECTIVE 1: Implement an integrated workforce system that will improve customer service and outcomes for employers and job seekers, including young adults (One City Action Plan Actions 1.1.5, 2.3.1, 2.3.4, 2.3.6, 2.3.7, 3.1.1 and Indicators 1A, 1C, 1D and 2C, and 5-Year Economic Development Strategy 1.10, 1.13, and 2.10).

INITIATIVE 1.1: Build an integrated model District of Columbia American Job Center system.

The District's investments in its career center system are guided by the vision and strategies outlined in the five-year state workforce plan approved by US DOL. Integration is at the core of the five-year plan, with the goal of making AJCs first choice for employment services for the job seeker and the employer. Throughout FY 2012, DOES initiated facility openings and closures, relocations and redesigns of the four full service centers. Transformation will continue in FY 2013 to include new technology-based services, such as distance learning opportunities, development of a plan to reestablish a hard-to-employ program in collaboration with outside agencies and community organizations that offer customers supportive services, expansion of services to other special populations through the AJC network, and marketing of specific services. This initiative will be completed by September 30, 2013.

INITIATIVE 1.2: Establish performance benchmarks for job training providers. (One City Action Plan Action 2.3.1).

The District's Workforce Investment Council (WIC) is a 33-member board responsible for advising the Mayor, the Council of the District of Columbia and other entities on the development, implementation and continuous improvement of an integrated and effective workforce investment system. DOES is working with the WIC and other key partners to establish performance benchmarks to assess the effectiveness of training providers. Once completed, this information will help improve the range of training available for in-demand occupations and industry occupations, while fostering accountability and timely release of participant data to investment system partners and the public. DOES has begun working with the WIC in this activity and anticipates the establishment of these performance benchmarks by September 30, 2013.

INITIATIVE 1.3: Develop a citywide action plan for disconnected youth in order to provide wrap-around services for disconnected youth. One City Action Plan Action 2.3.4).

DOES, in collaboration with other identified city programs and offices, will continue to develop a comprehensive, citywide action plan to increase wrap-around support to the District's disconnected youth population. This initiative, started in FY 2012, will serve young people who have dropped out of high school, are transitioning from foster care or the juvenile justice system, are runaways, or are homeless, unemployed, or underemployed. A core component of the plan will be DOES' Year-Round Youth Program, which provides job training, employment and educational support to youth 14-21 who have dropped out of school or are at-risk of dropping out. The Year-Round Youth Program will serve as a catalyst for fostering innovative linkages between employment and social services, which are so critical to re-engaging disconnected youth. Additionally, the city recognizes the connection between truancy intervention and preventing school dropouts and disconnection. The District's Truancy Taskforce is employing several strategies focused on providing students with critical family support services needed to combat the root causes of truancy and increase school attendance and completion. Specific efforts underway include case management partnerships across agencies to support families and school-based programs that pair students and their parents/guardians with family support professionals. DOES anticipates that the comprehensive citywide action plan for disconnected youth will be completed before or by the end of Fiscal Year 2013.

INITIATIVE 1.4: Expand the use of local On-The-Job Training initiative (One City Action Plan Action 2.3.6).

The local On-the-Job Training initiative (OJT) offers a financial incentive to employers for hiring District residents who are unemployed. An agreement is established between participating organizations and DOES that outlines job details and training needs. The OJT participant is hired as a permanent, full-time employee receiving the same rate of pay and benefits as other employees doing similar work. DOES will continue to promote and expand the program to help additional unemployed residents receive on-the-job training. The local initiative started in FY 2012 at the conclusion of the federally funded OJT program. A total of 125 District residents were placed in jobs through this program. The local OJT will be expanded, promoted and established in the agency as an ongoing tool to increase the employment of District residents while helping employers with their hiring needs. Our goal for this initiative is to place at least 200 residents in jobs by end of FY 2013. Full expansion of the program, with additional benchmarks, will be completed in the end of the second quarter of FY 2014.

INITIATIVE 1.5: Increase the number of District residents hired by District-funded contracts (One City Action Plan Actions 1.1.5).

The First Source Employment Agreement Program was established to ensure that at least 51% of District residents are given priority for new jobs created by District contracts, financing and development programs. To accomplish this result, DOES will continue to implement the first phase of the online compliance database. This database allows employers to enter compliance data online and permits DOES to capture and track First Source employers' performance and new hires. The online compliance database improves

the ability to identify non-compliant employers and secures feedback from employers. The program will begin to revise all forms, internal business processes as well as develop multi-agency collaborations in FY 2013 and FY 2014.

INITIATIVE 1.6: Develop procedures to improve the efficiency of recruitment and referral of suitable District residents to First Source employers (One City Action Plan Action 2.3.7).

In FY2013, linkages and methodologies will be developed in collaboration with the AJCs to recruit and refer suitable District residents to First Source Agreement employers, the One City • One Hire program and other identified placement and training programs. To assure an enhanced relationship with employers and the business community, improved monitoring processes will be developed to 1) reduce the number of agency officers the business community will need to interact with to complete documents; and 2) streamline the collection of information that would assist the FSA to verify the employment of District residents. The end goal is to design and perfect processes that will become regular operational procedures for improved efficiency and leveraging of resources. It is anticipated that the new processes will be researched and designed before or by March 31, 2013; put into action by June 30, 2013; the outcomes reviewed to determine the results by August 31, 2013, and the processes memorialized through a Standard Operating Procedures (SOP) document and posted on the agency's intranet by September 30, 2013.

INITIATIVE 1.7: Assistance with the development of a workforce program for the Fire and Emergency Medical Services (Department (FEMS) (One City Action Plan Action 3.1.1).

DOES will assist the Fire and Emergency Medical Services Department (FEMS) to support its workforce through a workforce development program that focuses on employment opportunities for District residents.

In the 4th quarter of FY12, 100 participants enrolled in training under the DOES-FEMS EMT MOU. Sixty-seven of those individuals completed training by the end of the first quarter FY13. FEMS will continue its cadet program, which hires graduating high school seniors who after a year in the cadet program graduate as a firefighter or EMT. It is anticipated that this assistance will continue through FY 2013 and, if necessary, FY 2014. FEMS will also continue its EMT Training Program which provides Emergency Medical Technician Training for 100 District residents in FY13 and, if necessary, FY2014.

INITIATIVE 1.8: Establish a program to prepare hard-to-employ citizens for the new economy.

Goal 2 of the One City Action Plan is to educate the workforce for the new economy. This fiscal year, the District's AJCs will partner with other District agencies, community organizations and training providers to reinstitute a program targeted to hard-to-employ residents, with a focus on preparing individuals for in-demand occupations. DOES will identify and offer services to residents who experience difficulty entering the workforce due to criminal backgrounds, literacy and learning deficits, English as a second language and homelessness. It is anticipated that a plan for the program will be developed by the end of FY 2013.

INITIATIVE 1.9: Place all relevant job openings for universities and hospitals on the DOES website (5-Year Economic Development Strategy 1.10).

DOES will encourage local universities and hospitals and their vendors to post job openings on the DOES website. DOES staff will publicize these openings to DC residents as well as identify particular candidates who meet the job requirements including holding a healthcare Path2Work event, thereby reducing the cost of employee searches for human resources departments by the end of FY13.

INITIATIVE 1.10: Celebrate businesses that employ District residents, especially those that hire through the One City • One Hire program (5-Year Economic Development Strategy 1.13).

Businesses that participate in the One City • One Hire initiative will receive mayoral recognition for its contributions to the District's economy and workforce throughout FY13.

INITIATIVE 1.11 Connect District youth to local technology companies (5-Year Economic Development Strategy 2.10).

Educating and preparing youths for technology jobs is critical in a digital economy. DOES will continue to connect youth to opportunities at technology companies through its AJC network and, especially, through the Summer Youth Employment Program (SYEP). This year, DOES will partner with DMPED to further expand the total number of technology companies involved in the SYEP. In addition to the SYEP, DOES technology education and training in its year-round efforts. Since 2012, DOES has offered a Pathways for Young Adults Program (PYAP). Through PYAP, District youth ages 18-24 interested in careers in Information Technology are able to attend the University of the District of Columbia Community College where they are enrolled in courses leading to industry-recognized certification. Once completed, the youths are linked to paid internships and assistance connecting to job opportunities in the technology sector. The Information Technology course has only been offered for one cohort, however, we look forward to recruiting young people to participate in another IT cohort in late June 2013.

KEY PERFORMANCE INDICATORS - Workforce Development Program

Measure	FY11 Actual	FY12 Target	FY12 Actual	FY13 Target	FY14 Target	FY15 Target
Number of adult participants completing workforce development training program [Established in FY2011] ⁴	1,597	1,400	1,028	1,400	1,500	TBD
Number of SYEP youth participants referred to summer jobs	14,062	14,000	Not unavailable	14,000	14,000	14,000
Percent of D.C. residents filling new available positions [New FY2013] [One City Action Plan Indicator 1D] ⁵	N/A	N/A	Current Baseline is 27.6%	29.45%	31.42%	33.12%
Percent of young adults, ages 20-24, who are employed ⁶ [New FY2013] [One City Action Plan Indicator 2C]	61.5%	N/A	Current Baseline is 56%	TBD	66%	TBD
Number of long-term unemployed residents that obtained jobs through the On-the-Job Training initiative [One City Action Plan Action 2.3.6]	N/A	N/A	125	200	TBD	TBD
Job growth in District [One City Action Plan Indicator 1A]	1.62%	1.9% [One City Action Plan baseline]	1.13%	1.48%	2.28%	TBD
District of Columbia unemployment rate (as reported by the USDOL Bureau of Labor Statistics – not seasonally adjusted) [One City Action Plan Indicator 1C]	10.2%	9.1% [One City Action Plan baseline]	9.4%	9%	TBD	8%
Private sector's participation in the District economy [One City Action Plan Indicator 1B]	N/A	66%	67%	67.5%	68%	70% [by 2021]

³ In 2008, the District was listed as 29th least expensive out of 51 states measured. By 2010, the city was: 48th least expensive out of 51. In other words, the city was among the top 4 least expensive jurisdictions. The target is to become the least expensive premium rate jurisdiction for workers compensation coverage in the country.

⁴ The One City Action Plan set a goal of 33.12% by 2015. The definition of “new available position” is any newly created job under a First Source contract, a new job offered as a result of a One City • One Hire agreement with an employer, a new job created as a result of business openings and construction, and any DOES event that supports new companies by matching DC residents to newly created positions.

⁵ The One City Action Plan set the current baseline of 56% of young adults, ages 20-24, who are employed. The One City Action Plan set a goal, to be accomplished in partnership with DME, of 66% by 2014.

Agency Management (Office of the Director)

SUMMARY OF SERVICES

The purpose of the Office of the Director (OD) is to provide administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

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

Initiative 1:1 Implement a Comprehensive Employee Training and Morale Improvement Program

The Department of Employment Services (DOES) will offer professional development and training for DOES to increase skill levels and improve customer service throughout the agency. The Office of the Director will hold brown bag sessions and one-on-one meetings with employees, to foster ideas to improve services and to address any concerns. DOES will also share policies and procedures with all employees as they are developed and revised. DOES will coordinate with the Department of Human Resources to share information about available professional development programs. Finally, DOES will create an employee advisory council, hold an employer appreciation ceremony, hold pot lucks, holiday parties and offer fitness classes in an effort to improve employee morale. DOES will evaluate the effect of these programs through periodic employee climate surveys designed to gauge employee perceptions of agency culture. Results will be analyzed to provide immediate and effective response through implementation of new and/or revised policies, engagement activities, and adoption of operational best practices.

KEY PERFORMANCE INDICATORS - Operations and Agency Management

Measure	FY2011 Actual	FY2012 Target	FY2012 Actual	FY2013 Projection	FY2014 Projection	FY2015 Target
Percent of agency-wide cost savings	Not Available	2.5%	3.92%	4%	4%	4%
Number of mandatory staff agency-wide trainings	Not Available	Not Available	Not Available	4	5	5