

(CF0) DEPARTMENT OF EMPLOYMENT SERVICES

MISSION

The mission of the Department of Employment Services (DOES) is to foster and promote 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.

BACKGROUND

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 under-employed persons, as well as worker protection and dispute resolutions services to workers and employers. These services are provided through the Offices of Unemployment Compensation, Workers' Compensation, Safety and Health, and Wage-Hour.

OBJECTIVES

The objective of this project is to develop and deploy a fully integrated (Unemployment Benefits and Tax) robust solution resulting in efficiencies and the ability to offer broader services to the residents of the District of Columbia. All systems within Unemployment Insurance will be integrated including the Document Imaging system and ACD/IVR system. Finally, with the deployment of the project, the agency will no longer need the high price contractors.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments shows the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
 - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
 - **FY 2010 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Thru 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
 - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
 - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	79	79	0	0	0	0	0	0	0	0	0	0
(03) Project Management	128	128	0	0	0	0	0	0	0	0	0	0
(05) Equipment	578	578	0	0	0	0	6,000	0	0	0	0	6,000
TOTALS	785	785	0	0	0	0	6,000	0	0	0	0	6,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	0	0	0	0	0	0	6,000	0	0	0	0	6,000
Alternative Financing (0303)	785	785	0	0	0	0	0	0	0	0	0	0
TOTALS	785	785	0	0	0	0	6,000	0	0	0	0	6,000

Additional Appropriation Data		Estimated Operating Impact							
	2004	Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
First Appropriation FY	2004								
Original 6-Year Budget Authority (\$000)	800								
Budget Authority Thru FY 2010 (\$000)	800								
FY 2010 Budget Authority Changes									
ABC Transfers to SA311C	-15								
Current FY 2010 Budget Authority (\$000)	785								
Budget Authority Request for FY 2011 (\$000)	6,785								
Increase (Decrease) to Total Authority (\$000)	6,000								
No estimated operating impact									

ELC-UIM01-UNEMPLOYMENT INSURANCE MODERNIZATION PROJECT

Agency: DEPARTMENT OF EMPLOYMENT SERVICES (CF0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: UIM01
Ward: 6
Location: 609 H STREET NE
Facility Name or Identifier: N/A
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost: \$11,000,000

Description:

This project is focused on developing and deploying a fully integrated (Unemployment Benefits and Tax) robust solution resulting in efficiencies and the ability to offer broader services to the residents of the District of Columbia. All systems within Unemployment Insurance will be integrated including the Document Imaging system and ACD/IVR system.

Justification:

Due to the outdated technology currently in use (Mainframe), implementations of new requirements (laws) are complex, intense, and time consuming to deploy in a consistent timely manner to ensure claimants receive added or new benefits as quickly as possible. In this environment, the systems are highly fractured silos requiring highly price contractors to maintain them.

Progress Assessment:

Not applicable.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/01/2011	
Construction Complete (FY)	09/30/2013	
Closeout (FY)		

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	0	0	0	0	0	0	6,000	0	0	0	0	6,000
TOTALS	0	0	0	0	0	0	6,000	0	0	0	0	6,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	0	0	0	0	0	0	6,000	0	0	0	0	6,000
TOTALS	0	0	0	0	0	0	6,000	0	0	0	0	6,000

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority (\$000)	0
Budget Authority Thru FY 2010 (\$000)	0
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	0
Budget Authority Request for FY 2011 (\$000)	6,000
Increase (Decrease) to Total Authority (\$000)	6,000

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							