



# Department of Employment Services

*Washington, DC's lead workforce development and labor agency*

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## Budget Briefing Presentation Fiscal Year 2015

Tuesday, April 22, 2014



District of Columbia  
Vincent C. Gray, Mayor

Department of Employment Services  
F. Thomas Luparello, Interim Director



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## AGENDA

- 1) Overview of the Fiscal Year 2015 Budget
- 2) List of Organization/Programs
- 3) Technical Adjustments
- 4) Budget Charts by Program/Activities/Fund
- 5) Q & A



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## FY 2015 BUDGET OVERVIEW

- During FY 2014 changes were made to increase transparency to existing programs and align the structure. Those changes are still consistent and reflected within the FY 2015 Budget.
- Funding made available to implement the Accrued Sick and Safe initiatives.
- Increase in federal grants budget to align with grant awards and hiring of additional staff to support program operations.



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## FY 2015 AGENCY PROGRAMS

- Agency Management (1000)
- Agency Financial Operations (100F)
- Unemployment Insurance (2000)
- Labor Standards (3000)
- Workforce Development (4000)



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## TECHNICAL ADJUSTMENTS

Technical adjustments submitted to Council:

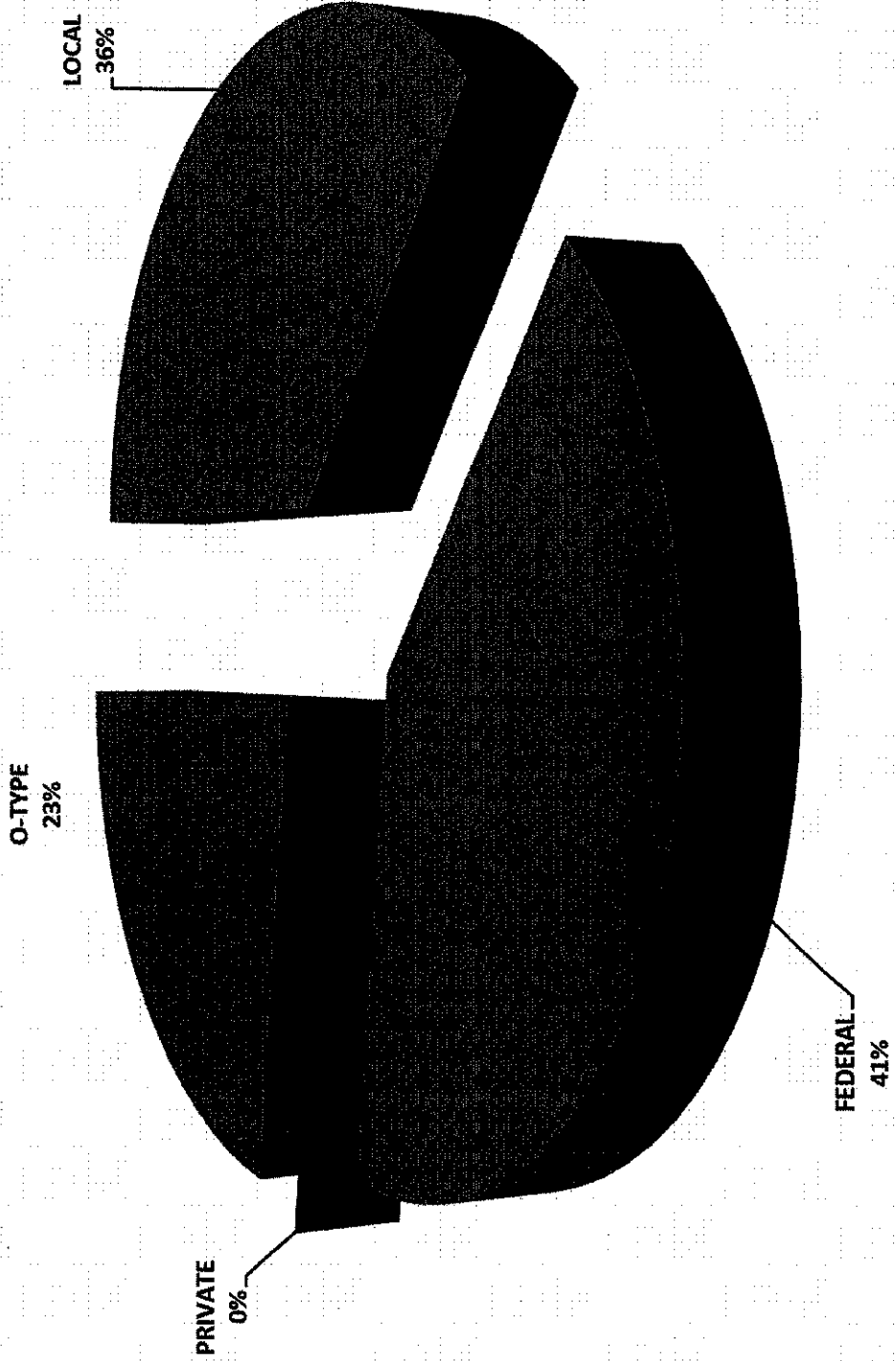
- > Change the narrative language regarding implementation and funding for the Accrued Sick and Safe Act.
- > Change the narrative language referencing subsidized employment for 55 and older to the \$7.5 million increase for providing programmatic enhancements to the Unemployment Insurance and Workforce Divisions.



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## PROPOSED BUDGET BY APPROPRIATED FUND





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## PROPOSED BUDGET BY APPROPRIATED FUND

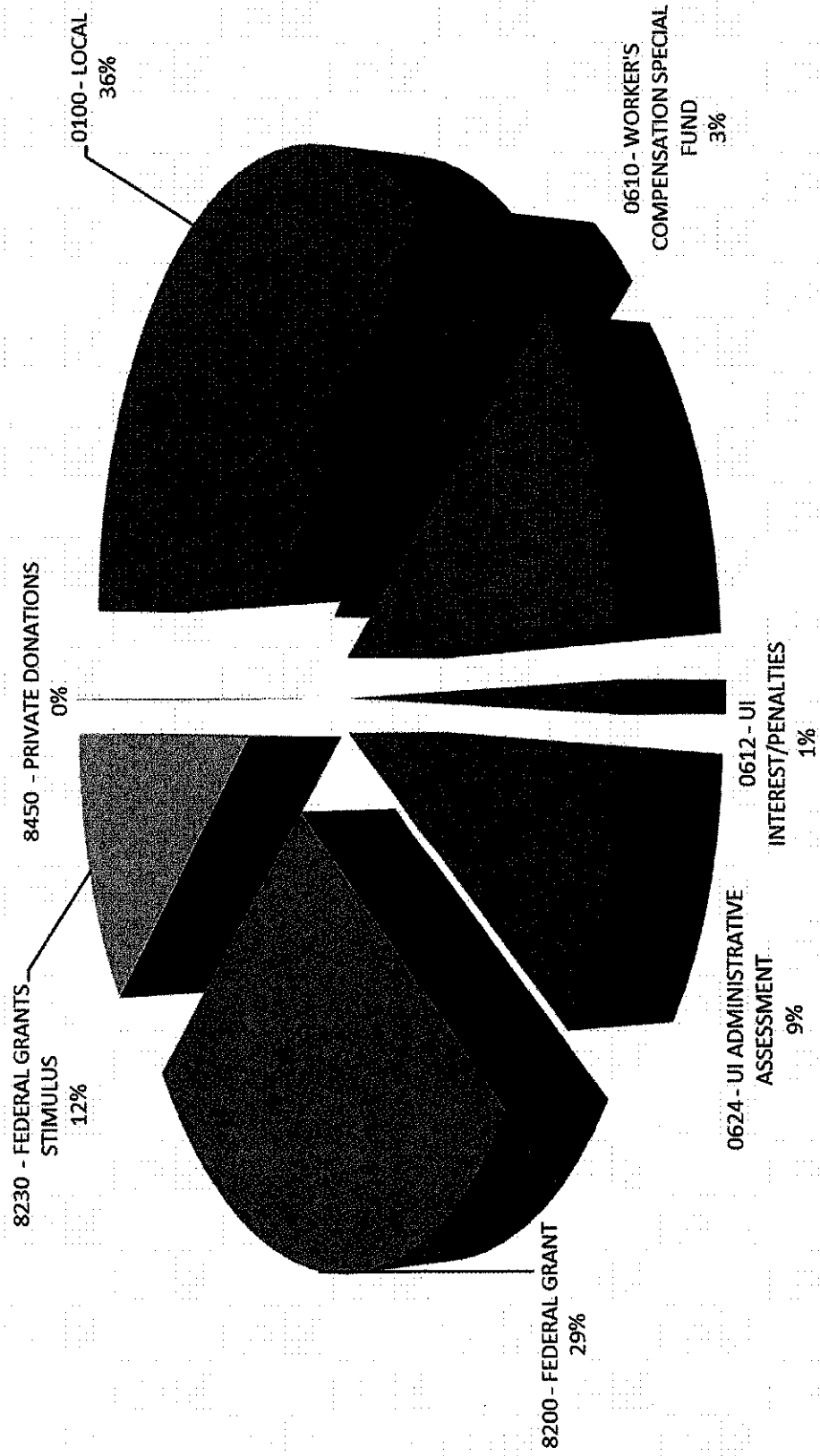
APPROPRIATED FUND	2015 BUDGET
0100-LOCAL FUND	54,312,225
0600-SPECIAL PURPOSE REVENUE FUNDS	34,368,423
0200-FEDERAL GRANT FUND	61,413,736
0450-PRIVATE DONATIONS	80,000
<b>TOTAL</b>	<b>150,174,383</b>



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## PROPOSED BUDGET BY FUND DETAIL







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## PROPOSED BUDGET BY APPROPRIATED FUND

FUND DETAIL	2015 BUDGET
0100-LOCAL FUNDS	54,312,225
0610-WORKERS' COMPENSATION SPECIAL FUND	4,500,000
0611-WORKERS' COMPENSATION ADMIN.	15,499,400
0612-U. I. INTEREST/PENALTIES	1,479,174
0624-UI ADMINISTRATIVE ASSESSMENT	12,889,849
8200-FEDERAL GRANTS	43,941,654
8230-FEDERAL GRANTS STIMULUS	17,472,081
8450-PRIVATE DONATIONS	80,000
<b>TOTAL</b>	<b>150,174,383</b>

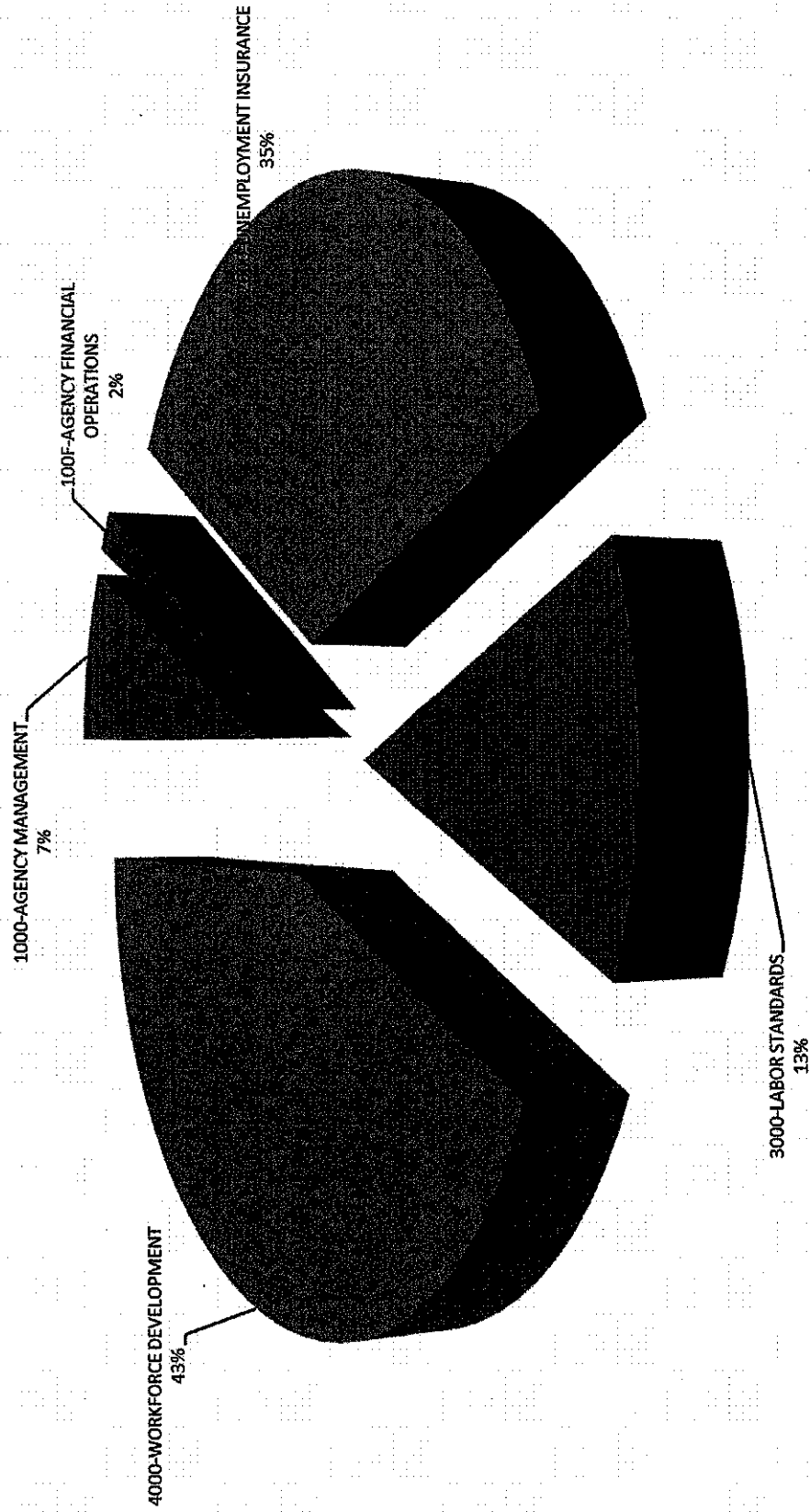


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## PROPOSED BUDGET BY PROGRAM





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## PROPOSED BUDGET BY PROGRAM

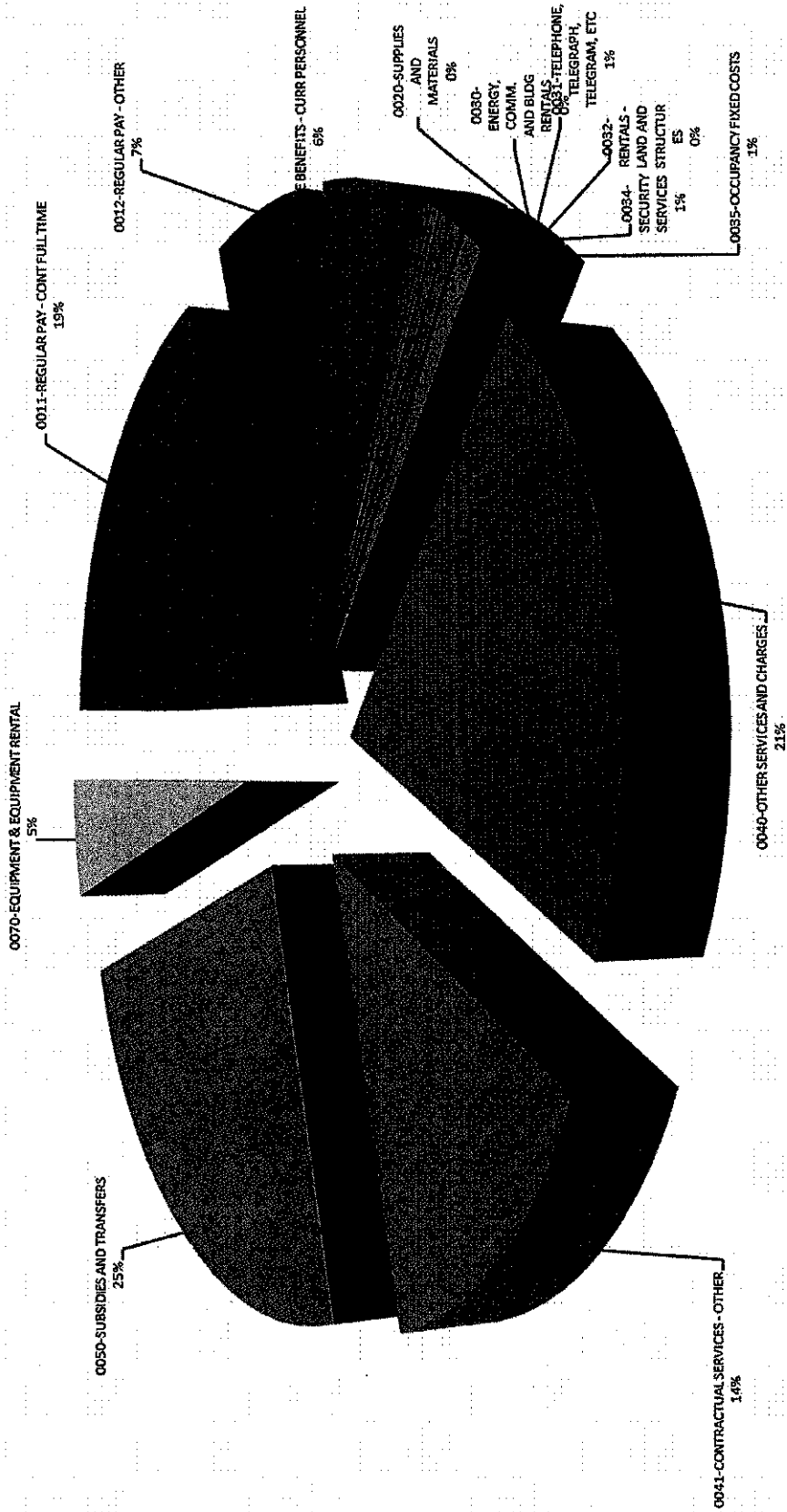
PROGRAM	2015 BUDGET
1000-AGENCY MANAGEMENT	10,280,487
100F-AGENCY FINANCIAL OPERATIONS	2,437,002
2000-UNEMPLOYMENT INSURANCE	52,632,409
3000-LABOR STANDARDS	19,410,559
4000-WORKFORCE DEVELOPMENT	65,413,926
<b>TOTAL</b>	<b>150,174,383</b>



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## PROPOSED BUDGET BY OBJECT





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## PROPOSED BUDGET BY OBJECT

CSG	2015 BUDGET
0011-REGULAR PAY - CONT FULL TIME	29,005,334
0012-REGULAR PAY - OTHER	10,041,399
0014-FRINGE BENEFITS - CURR PERSONNEL	8,941,494
0020-SUPPLIES AND MATERIALS	537,143
0030-ENERGY, COMM. AND BLDG RENTALS	576,576
0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	850,869
0032-RENTALS - LAND AND STRUCTURES	815,367
0034-SECURITY SERVICES	1,061,535
0035-OCCUPANCY FIXED COSTS	1,725,412
0040-OTHER SERVICES AND CHARGES	31,617,388
0041-CONTRACTUAL SERVICES - OTHER	20,485,960
0050-SUBSIDIES AND TRANSFERS	37,271,239
0070-EQUIPMENT & EQUIPMENT RENTAL	7,244,668
<b>TOTAL</b>	<b>150,174,383</b>



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## YEAR OVER YEAR BUDGET

APPROPRIATED FUND	2015 BUDGET	2014 Budget	2013 Budget
0100-LOCAL FUND	54,312,225	65,226,767	39,944,261
0600-SPECIAL PURPOSE REVENUE FUNDS	34,368,423	47,618,367	29,470,008
0200-FEDERAL GRANT FUND	61,413,736	51,672,100	26,044,966
0450-PRIVATE DONATIONS	80,000	80,000	80,000
<b>TOTAL</b>	<b>150,174,383</b>	<b>164,858,234</b>	<b>96,380,198</b>



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## YEAR OVER YEAR BUDGET

FUND DETAIL	2015 BUDGET	2014 Budget	2013 Budget
0100-LOCAL FUNDS	54,312,225	65,226,767	39,944,261
0610-WORKERS' COMPENSATION SPECIAL FUND	4,500,000	4,500,000	2,394,505
0611-WORKERS' COMPENSATION ADMIN.	15,499,400	28,098,033	15,862,852
0612-U. I. INTEREST/PENALTIES	1,479,174	2,865,000	1,388,898
0624-UI ADMINISTRATIVE ASSESSMENT	12,889,849	12,155,334	9,823,753
8200-FEDERAL GRANTS	43,941,654	39,561,462	25,270,244
8230-FEDERAL GRANTS STIMULUS	17,472,081	12,110,639	774,722
8450-PRIVATE DONATIONS	80,000	80,000	80,000
<b>TOTAL</b>	<b>150,174,383</b>	<b>164,858,234</b>	<b>96,380,198</b>



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## YEAR OVER YEAR BUDGET

PROGRAM	2015 BUDGET	2014 Budget	2013 Budget
1000-AGENCY MANAGEMENT	10,280,487	13,526,348	16,495,639
100F-AGENCY FINANCIAL OPERATIONS	2,437,002	2,223,702	1,848,672
2000-UNEMPLOYMENT INSURANCE	52,632,409	39,910,970	17,673,164
3000-LABOR STANDARDS	19,410,559	32,084,627	15,072,543
4000-WORKFORCE DEVELOPMENT	65,413,926	77,112,588	45,290,180
<b>TOTAL</b>	<b>150,174,383</b>	<b>164,858,234</b>	<b>96,380,198</b>





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## YEAR OVER YEAR BUDGET

CSG	2015 BUDGET	2014 Budget	2013 Budget
0011-REGULAR PAY - CONT FULL TIME	29,005,334	27,811,041	21,860,362
0012-REGULAR PAY - OTHER	10,041,399	8,843,920	6,736,200
0014-FRINGE BENEFITS - CURR PERSONNEL	8,941,494	8,285,659	7,581,378
0020-SUPPLIES AND MATERIALS	537,143	2,974,480	601,836
0030-ENERGY, COMM. AND BLDG RENTALS	576,576	1,216,375	424,515
0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	850,869	1,098,313	1,243,129
0032-RENTALS - LAND AND STRUCTURES	815,367	870,068	1,188,143
0034-SECURITY SERVICES	1,061,535	1,240,769	0
0035-OCCUPANCY FIXED COSTS	1,725,412	1,667,141	788,133
0040-OTHER SERVICES AND CHARGES	31,617,388	39,196,359	24,050,905
0041-CONTRACTUAL SERVICES - OTHER	20,485,960	14,352,547	3,155,477
0050-SUBSIDIES AND TRANSFERS	37,271,239	54,010,899	27,169,009
0070-EQUIPMENT & EQUIPMENT RENTAL	7,244,668	3,276,184	1,385,864
<b>TOTAL</b>	<b>150,174,383</b>	<b>164,858,234</b>	<b>96,380,198</b>



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## YEAR OVER YEAR BUDGET

APPROPRIATED FUND	2015 FTE	2014 FTE	2013 FTE
0100-LOCAL FUND	177.52	183.39	151.03
0600-SPECIAL PURPOSE REVENUE FUNDS	130.24	155.56	119.53
0200-FEDERAL GRANT FUND	251.27	207.08	192.07
0450-PRIVATE DONATIONS	0.00	0.00	0.00
<b>TOTAL</b>	<b>559.03</b>	<b>546.03</b>	<b>463.06</b>



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# Q & A

