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
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.
FY 2015 AGENCY PROGRAMS

- Agency Management (1000)
- Agency Financial Operations (100F)
- Unemployment Insurance (2000)
- Labor Standards (3000)
- Workforce Development (4000)
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.
PROPOSED BUDGET BY APPROPRIATED FUND

- O-TYPE: 23%
- LOCAL: 36%
- FEDERAL: 41%
- PRIVATE: 0%
<table>
<thead>
<tr>
<th>APPROPRIATED FUND</th>
<th>2015 BUDGET</th>
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<tbody>
<tr>
<td>0100-LOCAL FUND</td>
<td>54,312,225</td>
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<tr>
<td>0600-SPECIAL PURPOSE REVENUE FUNDS</td>
<td>34,368,423</td>
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<tr>
<td>0200-FEDERAL GRANT FUND</td>
<td>61,413,736</td>
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<tr>
<td>0450-PRIVATE DONATIONS</td>
<td>80,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>150,174,383</strong></td>
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</table>
PROPOSED BUDGET BY FUND DETAIL

- 8230 - FEDERAL GRANTS STIMULUS 12%
- 8200 - FEDERAL GRANT 29%
- 8450 - PRIVATE DONATIONS 0%
- 0100 - LOCAL 36%
- 0610 - WORKER'S COMPENSATION SPECIAL FUND 3%
- 0612 - UI INTEREST/PENALTIES 1%
- 0624 - UI ADMINISTRATIVE ASSESSMENT 9%

Department of Employment Services
Washington, DC's lead workforce development and labor agency
# PROPOSED BUDGET BY APPROPRIATED FUND

<table>
<thead>
<tr>
<th>FUND DETAIL</th>
<th>2015 BUDGET</th>
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<tr>
<td>0100-LOCAL FUNDS</td>
<td>54,312,225</td>
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<tr>
<td>0610-WORKERS' COMPENSATION SPECIAL FUND</td>
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<td>0611-WORKERS' COMPENSATION ADMIN.</td>
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<td>0612-U. I. INTEREST/PENALTIES</td>
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<tr>
<td>0624-UI ADMINISTRATIVE ASSESSMENT</td>
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<tr>
<td>8200-FEDERAL GRANTS</td>
<td>43,941,654</td>
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<tr>
<td>8230-FEDERAL GRANTS STIMULUS</td>
<td>17,472,081</td>
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<td>8450-PRIVATE DONATIONS</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>150,174,383</strong></td>
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PROPOSED BUDGET BY PROGRAM

- UNEMPLOYMENT INSURANCE: 35%
- 4000-WORKFORCE DEVELOPMENT: 43%
- 1000-AGENCY MANAGEMENT: 7%
- 3000-LABOR STANDARDS: 13%
- 100F-AGENCY FINANCIAL OPERATIONS: 2%
## PROPOSED BUDGET BY PROGRAM

<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>2015 BUDGET</th>
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<tbody>
<tr>
<td>1000-AGENCY MANAGEMENT</td>
<td>10,280,487</td>
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<td>100F-AGENCY FINANCIAL OPERATIONS</td>
<td>2,437,002</td>
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<tr>
<td>2000-UNEMPLOYMENT INSURANCE</td>
<td>52,632,409</td>
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<tr>
<td>3000-LABOR STANDARDS DEVELOPMENT</td>
<td>19,410,559</td>
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<tr>
<td>4000-WORKFORCE DEVELOPMENT</td>
<td>65,413,926</td>
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<td>TOTAL</td>
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</table>
Department of Employment Services
Washington, DC's lead workforce development and labor agency

PROPOSED BUDGET BY OBJECT
# Proposed Budget by Object

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<tr>
<th>CSG</th>
<th>2015 Budget</th>
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<tr>
<td>0011-REGULAR PAY - CONT FULL TIME</td>
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<td>0012-REGULAR PAY - OTHER.</td>
<td>10,041,399</td>
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<td>0014-FRINGE BENEFITS - CURR PERSONNEL</td>
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<td>0020-SUPPLIES AND MATERIALS</td>
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<td>0030-ENERGY, COMM. AND BLDG RENTALS</td>
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<td>0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC</td>
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<td>0032-RENTALS - LAND AND STRUCTURES</td>
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<td>0034-SECURITY SERVICES</td>
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<td>0035-OCCUPANCY FIXED COSTS</td>
<td>1,725,412</td>
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<tr>
<td>0040-OTHER SERVICES AND CHARGES</td>
<td>31,617,388</td>
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<tr>
<td>0041-CONTRACTUAL SERVICES - OTHER</td>
<td>20,485,960</td>
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<td>0050-SUBSIDIES AND TRANSFERS</td>
<td>37,271,239</td>
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<tr>
<td>0070-EQUIPMENT &amp; EQUIPMENT RENTAL</td>
<td>7,244,668</td>
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<tr>
<td><strong>TOTAL</strong></td>
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## YEAR OVER YEAR BUDGET

<table>
<thead>
<tr>
<th>APPROPRIATED FUND</th>
<th>2015 BUDGET</th>
<th>2014 Budget</th>
<th>2013 Budget</th>
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<tbody>
<tr>
<td>0100-LOCAL FUND</td>
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<td>164,858,234</td>
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## YEAR OVER YEAR BUDGET

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<td><strong>TOTAL</strong></td>
<td><strong>96,380,198</strong></td>
<td><strong>164,858,234</strong></td>
<td><strong>150,174,383</strong></td>
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<td>0011-REGULAR PAY - CONT</td>
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<th>2013 FTE</th>
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<td><strong>546.03</strong></td>
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Q & A