

Workforce Investments

Table UP0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$0	\$0	\$181,575,753	\$51,767,472	-71.5
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of Workforce Investments is to pay compensation increases for nonunion and union District employees and reform initiative costs.

Summary of Services

The District budgets an amount for Workforce Investments for pay increases and reforms that are expected in the budgeted year but are not finalized. Employees covered and dollar amounts vary from year to year, depending on what compensation changes are final or still outstanding. The Office of Budget and Planning develops estimates for the Workforce Investments budget in consultation with the D.C. Department of Human Resources, the Office of Labor Relations and Collective Bargaining, and the Office of the City Administrator.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UP0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table UP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2018	Change*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2018	Change
GENERAL FUND												
Local Funds	0	0	181,576	51,767	-129,808	-71.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	0	181,576	51,767	-129,808	-71.5	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	181,576	51,767	-129,808	-71.5	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table UP0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table UP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	181,576	51,767	-129,808	-71.5
SUBTOTAL PERSONAL SERVICES (PS)	0	0	181,576	51,767	-129,808	-71.5
GROSS FUNDS	0	0	181,576	51,767	-129,808	-71.5

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UP0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table UP0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) WORKFORCE INVESTMENTS										
(1100) Workforce Investments	0	0	181,576	51,767	-129,808	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WORKFORCE INVESTMENTS	0	0	181,576	51,767	-129,808	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	181,576	51,767	-129,808	0.0	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Workforce Investments operates through the following program:

Workforce Investments – includes salary and benefits related to pay increases that are expected in the budgeted year but are not finalized.

Program Structure Change

Workforce Investments has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table UP0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table UP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		181,576	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		181,576	0.0
Agency Request-Decrease: To align the budget with projected funding for wage agreements	Workforce Investments	-181,576	0.0
Mayor's Policy-Increase: To support anticipated Cost-of-Living Adjustments	Workforce Investments	51,767	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		51,767	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		51,767	0.0
GROSS FOR UP0 - WORKFORCE INVESTMENTS		51,767	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2019 Proposed Budget Changes

Workforce Investments' proposed FY 2019 gross budget is \$51,767,472, which represents a 71.5 percent decrease from its FY 2018 approved gross budget of \$181,575,753. The budget is comprised entirely of Local funds.

Recurring Budget

The Workforce Investments' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Agency Request – Decrease: The FY 2019 budget for Local funds includes a reduction of \$181,575,753 to align the budget with initial projected funding for pay agreements.

Mayor's Policy - Enhance: The FY 2019 budget proposal for Local funds reflects an increase in the amount of \$51,767,472 to support potential union and nonunion pay agreements.

District's Proposed Budget

No Change: The Workforce Investments' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.