

Workforce Investments

Table UP0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$0	\$0	\$51,767,472	\$89,068,228	72.1
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of Workforce Investments is to fund compensation increases, for nonunion and union District employees, and any costs of reform initiatives.

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table UP0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table UP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	0	0	51,767	89,068	37,301	72.1	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	0	51,767	89,068	37,301	72.1	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	51,767	89,068	37,301	72.1	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table UP0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table UP0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	0	51,767	89,068	37,301	72.1
SUBTOTAL PERSONAL SERVICES (PS)	0	0	51,767	89,068	37,301	72.1
GROSS FUNDS	0	0	51,767	89,068	37,301	72.1

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table UP0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) WORKFORCE INVESTMENTS										
(1100) Workforce Investments	0	0	51,767	89,068	37,301	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WORKFORCE INVESTMENTS	0	0	51,767	89,068	37,301	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	0	0	51,767	89,068	37,301	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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table UP0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table UP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		51,767	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		51,767	0.0
Decrease: To align the budget with projected funding for wage agreements	Workforce Investments	-51,767	0.0
Increase: To support anticipated Cost-of-Living Adjustments	Workforce Investments	89,570	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		89,570	0.0
Reduce: To align the budget with projected funding for wage agreements (one-time)	Workforce Investments	-502	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		89,068	0.0
GROSS FOR UP0 - WORKFORCE INVESTMENTS		89,068	0.0

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

FY 2020 Approved Budget Changes

Workforce Investments' approved FY 2020 gross budget is \$89,068,228, which represents a 72.1 percent increase over its FY 2019 approved gross budget of \$51,767,472. The budget is comprised entirely of Local funds.

Recurring Budget

The Workforce Investments budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Decrease: The FY 2020 budget for Local funds includes a reduction of \$51,767,472 to align the budget with initial projected funding for pay agreements.

Enhance: The FY 2020 budget proposal for Local funds reflects an increase in the amount of \$89,570,313 to support potential union and nonunion pay agreements.

District's Approved Budget

Reduce: The Workforce Investments' approved Local funds budget includes a one-time reduction of \$502,085 to align the budget with the proposed wage agreements.