

# Workforce Investments

**Table UP0-1**

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$0	\$17,815,276	\$18,025,000	1.2

The mission of Workforce Investments is to pay compensation increases for nonunion and union District employees and retirement 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 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UP0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table UP0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	0	17,815	18,025	210	1.2	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>0</b>	<b>17,815</b>	<b>18,025</b>	<b>210</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>17,815</b>	<b>18,025</b>	<b>210</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>

\*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table UP0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table UP0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	15,993	18,025	2,032	12.7
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	1,822	0	-1,822	-100.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>0</b>	<b>0</b>	<b>17,815</b>	<b>18,025</b>	<b>210</b>	<b>1.2</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>17,815</b>	<b>18,025</b>	<b>210</b>	<b>1.2</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UP0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) WORKFORCE INVESTMENTS</b>								
(1100) WORKFORCE INVESTMENTS	0	17,815	18,025	210	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) WORKFORCE INVESTMENTS</b>	<b>0</b>	<b>17,815</b>	<b>18,025</b>	<b>210</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>0</b>	<b>17,815</b>	<b>18,025</b>	<b>210</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(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 2017 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 raises that are expected in the budgeted year but are not finalized.

### Program Structure Change

Workforce Investments has no program structure changes in the FY 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table UP0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table UP0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>17,815</b>	<b>0.0</b>
Other CSFL Adjustments	Workforce Investments	-17,815	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>0</b>	<b>0.0</b>
Increase: To support costs associated with compensation and reclassification reform and pay increases for certain unions	Workforce Investments	18,025	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>18,025</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>18,025</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 District's Proposed Budget</b>		<b>18,025</b>	<b>0.0</b>
<b>GROSS FOR UP0 - WORKFORCE INVESTMENTS</b>		<b>18,025</b>	<b>0.0</b>

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

## FY 2017 Proposed Budget Changes

Workforce Investment's proposed FY 2017 gross budget is \$18,025,000, which represents a 1.2 percent increase over its FY 2016 approved gross budget of \$17,815,276. The budget is comprised entirely of Local funds.

### Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs/divisions, and it estimates how much it would cost an agency to continue its current programs/divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

Workforce Investments' FY 2017 CSFL budget is \$0, which represents a \$17,815,276, or 100 percent, decrease from the FY 2016 approved Local funds budget of \$17,815,276.

### CSFL Assumptions

Workforce Investments' CSFL funding for Other Adjustments reflects an adjustment for a decrease of \$17,815,276 to account for prior year funding of the FY 2016 COLA that is not carried forward because it is now included in each agency's budget.

### Agency Budget Submission

**Increase:** The FY 2017 budget proposal for Local funds reflects an increase in the amount of \$18,025,000 to cover the Local funds portion of the estimated salary increases related to the Compensation and Reclassification Reform project as well as potential increases for certain small unions not approved as of January 2016.

**Mayor's Proposed Budget**

**No Change:** Workforce Investments' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

**District's Proposed Budget**

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