

Workforce Investments

Table UP0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$0	\$18,025,000	\$68,488,368	280.0

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

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

Table UP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	0	18,025	68,488	50,463	280.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	18,025	68,488	50,463	280.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	18,025	68,488	50,463	280.0	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table UP0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table UP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	18,025	68,488	50,463	280.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	18,025	68,488	50,463	280.0
GROSS FUNDS	0	0	18,025	68,488	50,463	280.0

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UP0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) WORKFORCE INVESTMENTS								
(1100) WORKFORCE INVESTMENTS	0	18,025	68,488	50,463	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WORKFORCE INVESTMENTS	0	18,025	68,488	50,463	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	18,025	68,488	50,463	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 2018 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table UP0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table UP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		18,025	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		18,025	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		18,025	0.0
Enhance: To support anticipated Cost-of-Living Adjustments (COLAs) and potential Workforce Investments		50,463	0.0
Workforce Investments union agreements			
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		68,488	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		68,488	0.0
GROSS FOR UP0 - WORKFORCE INVESTMENTS		68,488	0.0

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

FY 2018 Proposed Budget Changes

Workforce Investments' proposed FY 2018 gross budget is \$68,488,368, which represents a 280.0 percent increase over its FY 2017 approved gross budget of \$18,025,000. 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 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$18,025,000, which represents no change from the FY 2017 approved Local funds budget of \$18,025,000.

Agency Budget Submission

No Change: Workforce Investments' budget proposal reflects no change from the CSFL to the agency budget submission.

Mayor's Proposed Budget

Enhance: The FY 2018 budget proposal for Local funds reflects an increase in the amount of \$50,463,368 to cover anticipated Cost-of-Living Adjustments and potential wage agreement funding.

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.