
Workforce Investments

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$0	\$59,442,279	\$42,052,487	-29.3

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

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. In FY 2015, Workforce Investments includes the budget for a proposed cost-of-living adjustment. 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, the Mayor’s Office of Budget and Finance, and the Office of the City Administrator.

The agency’s FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table UP0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget.

Table UP0-1
(dollars in thousands)

Appropriated Fund	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund				
Local Funds	59,442	42,052	-17,390	-29.3
Total for General Fund	59,442	42,052	-17,390	-29.3
Gross Funds	59,442	42,052	-17,390	-29.3

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table UP0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget.

Table UP0-2
(dollars in thousands)

Comptroller Source Group	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	45,049	36,303	-8,746	-19.4
12 - Regular Pay - Other	3,632	0	-3,632	-100.0
13 - Additional Gross Pay	0	1,021	1,021	N/A
14 - Fringe Benefits - Current Personnel	10,762	4,729	-6,033	-56.1
Subtotal Personal Services (PS)	59,442	42,052	-17,390	-29.3
Gross Funds	59,442	42,052	-17,390	-29.3

*Percent change is based on whole dollars.

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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table UP0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget.

Table UP0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Workforce Investments						
(1100) Workforce Investments	59,442	42,052	-17,390	0.0	0.0	0.0
Subtotal (1000) Workforce Investments	59,442	42,052	-17,390	0.0	0.0	0.0
Total Proposed Operating Budget	59,442	42,052	-17,390	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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

Workforce Investments' proposed FY 2015 gross budget is \$42,052,487, which represents a 29.3 percent decrease from its FY 2014 approved gross budget of \$59,442,279. 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 2014 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 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 4 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 2015 CSFL budget is \$0, which represents a \$59,442,279, or 100 percent, decrease from the FY 2014 approved Local funds budget of \$59,442,279.

Agency Budget Submission

Increase: The FY 2015 budget proposal for Local funds reflects an increase in the amount of \$41,029,670 to cover the Local funds portion of the estimated salary increases for union agreements not approved as of January 2014.

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

Enhance: Workforce Investments' proposed FY 2015 budget includes an increase of \$1,022,817 to support negotiated contract increases for the Office of the Attorney General (OAG) and the Office of Planning (OP).

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table UP0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table UP0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		59,442	0.0
Other CSFL Adjustments	Workforce Investments	-59,442	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		0	0.0
Increase: Estimate of increase for union agreements not approved as of January 2014	Workforce Investments	41,030	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		41,030	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		41,030	0.0
Enhance: To fund negotiated contract increases with OAG and OP	Workforce Investments	1,023	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		42,052	0.0
Gross for UP0 - Workforce Investments		42,052	0.0

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