
Workforce Investments

Description	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$42,052,487	\$17,815,276	-57.6

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 2016, 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, and the Office of the City Administrator.

The agency’s FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table UP0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget.

Table UP0-1
(dollars in thousands)

Appropriated Fund	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund				
Local Funds	42,052	17,815	-24,237	-57.6
Total for General Fund	42,052	17,815	-24,237	-57.6
Gross Funds	42,052	17,815	-24,237	-57.6

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table UP0-2 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget.

Table UP0-2
(dollars in thousands)

Comptroller Source Group	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	36,303	15,993	-20,310	-55.9
13 - Additional Gross Pay	1,021	0	-1,021	-100.0
14 - Fringe Benefits - Current Personnel	4,729	1,822	-2,907	-61.5
Subtotal Personal Services (PS)	42,052	17,815	-24,237	-57.6
Gross Funds	42,052	17,815	-24,237	-57.6

*Percent change is based on whole dollars.

Program Description

Workforce Investments operates through the following programs:

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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table UP0-3 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget.

Table UP0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Workforce Investments						
(1100) Workforce Investments	42,052	17,815	-24,237	0.0	0.0	0.0
Subtotal (1000) Workforce Investments	42,052	17,815	-24,237	0.0	0.0	0.0
Total Proposed Operating Budget	42,052	17,815	-24,237	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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

Workforce Investments' proposed FY 2016 gross budget is \$17,815,276, which represents a 57.6 percent decrease from its FY 2015 approved gross budget of \$42,052,487. 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 2015 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 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$0, which represents a \$42,052,487, or 100 percent, decrease from the FY 2015 approved Local funds budget of \$42,052,487.

CSFL Assumptions

Workforce Investments' CSFL funding for Other Adjustments reflects an adjustment for a decrease of \$42,052,487 to account for prior year funding of the FY 2015 COLA that is not carried forward because it is now included in each agency's budget.

Agency Budget Submission

Technical Adjustment: The FY 2016 budget proposal for Local funds reflects an increase in the amount of \$10,716,942 to cover the Local funds portion of the estimated salary increases for the Compensation and Reclassification Reform project and potential increases for certain small unions not approved as of January 2015.

Mayor's Proposed Budget

Enhance: The FY 2016 Mayor's proposed budget for Local funds reflects an increase in the amount of \$7,098,334 to cover the Local funds portion of the estimated salary increases for the Compensation and Reclassification Reform project for non-union employees.

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.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table UP0-4 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table UP0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		42,052	0.0
Other CSFL Adjustments	Workforce Investments	-42,052	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		0	0.0
Technical Adjustment: To support costs associated with compensation and reclassification reform and pay increases for certain unions	Workforce Investments	10,717	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		10,717	0.0
Enhance: To support costs associated with compensation and reclassification reform for non-union employees	Workforce Investments	7,098	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		17,815	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		17,815	0.0
Gross for UP0 - Workforce Investments		17,815	0.0

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