

Workforce Investments

| Description | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed | % Change from FY 2013 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$0 | \$0 | \$59,442,279 | N/A |

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 2014, 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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table UP0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table UP0-1
(dollars in thousands)

| Appropriated Fund | Actual FY 2011 | Actual FY 2012 | Approved FY 2013 | Proposed FY 2014 | Change from FY 2013 | Percent Change* |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| General Fund | | | | | | |
| Local Funds | 0 | 0 | 0 | 59,442 | 59,442 | N/A |
| Total for General Fund | 0 | 0 | 0 | 59,442 | 59,442 | N/A |
| Gross Funds | 0 | 0 | 0 | 59,442 | 59,442 | 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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table UP0-2 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table UP0-2

(dollars in thousands)

| Comptroller Source Group | Actual FY 2011 | Actual FY 2012 | Approved FY 2013 | Proposed FY 2014 | Change from FY 2013 | Percent Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 - Regular Pay - Continuing Full Time | 0 | 0 | 0 | 45,049 | 45,049 | N/A |
| 12 - Regular Pay - Other | 0 | 0 | 0 | 3,632 | 3,632 | N/A |
| 14 - Fringe Benefits - Current Personnel | 0 | 0 | 0 | 10,762 | 10,762 | N/A |
| Subtotal Personal Services (PS) | 0 | 0 | 0 | 59,442 | 59,442 | N/A |
| Gross Funds | 0 | 0 | 0 | 59,442 | 59,442 | N/A |

*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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table UP0-3 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides FY 2012 actual data.

Table UP0-3

(dollars in thousands)

| Program/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2012 | Approved FY 2013 | Proposed FY 2014 | Change from FY 2013 | Actual FY 2012 | Approved FY 2013 | Proposed FY 2014 | Change from FY 2013 |
| (1000) Workforce Investments | | | | | | | | |
| (1100) Workforce Investments | 0 | 0 | 59,442 | 59,442 | 0.0 | 0.0 | 0.0 | 0.0 |
| Subtotal (1000) Workforce Investments | 0 | 0 | 59,442 | 59,442 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Proposed Operating Budget | 0 | 0 | 59,442 | 59,442 | 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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

Workforce Investment's proposed FY 2014 gross budget is \$59,442,279, compared to its FY 2013 approved gross budget of \$0. The budget is comprised entirely of Local funds.

Mayor's Proposed Budget

Increase: The FY 2014 budget proposal for Local funds reflects an increase of \$56,884,298 to cover the Local funds portion for a Cost of Living Adjustment for salaries of various District agency staff. For more information about the non-Local funds portion of the COLA allocation, please see the agency chapter contained in Volumes 2 and 3 (Agency Budget Chapters – Part I and II) of the FY 2014 Proposed Budget and Financial Plan.

Transfer-In: A transfer of personal service savings from the D.C. Fire and Emergency Medical Services Department in the amount of \$2,557,981 to support the proposed cost of living adjustment (COLA).

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table UP0-4 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table UP0-4

(dollars in thousands)

| | PROGRAM | BUDGET | FTE |
|--|-----------------------|---------------|------------|
| LOCAL FUNDS: FY 2013 Approved Budget and FTE | | 0 | 0.0 |
| Increase: Cost of Living Adjustment | Multiple Agencies | 56,884 | 0.0 |
| Transfer In: From D.C. FEMS for proposed Cost of Living Adjustment | Workforce Investments | 2,558 | 0.0 |
| LOCAL FUNDS: FY 2014 Mayor's Proposed Budget | | 59,442 | 0.0 |
| Gross for UP0 - Workforce Investments | | 59,442 | 0.0 |

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

