

Workforce Investments Account

Table UP0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$0	\$0	\$89,068,228	\$0	-100.0
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of Workforce Investments Account is to fund compensation increases, for nonunion and union District employees, and any costs of reform initiatives.

Summary of Services

The District budgets an amount for Workforce Investments Account 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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table UP0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table UP0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Approved	Change	%	Actual	Actual	Approved	Approved	Change	%
Appropriated Fund	FY 2018	FY 2019	FY 2020	FY 2021	FY 2020	Change*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2020	Change
GENERAL FUND												
Local Funds	0	0	89,068	0	-89,068	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	0	89,068	0	-89,068	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	89,068	0	-89,068	-100.0	0.0	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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table UP0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table UP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	89,068	0	-89,068	-100.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	89,068	0	-89,068	-100.0
GROSS FUNDS	0	0	89,068	0	-89,068	-100.0

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table UP0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) WORKFORCE INVESTMENTS										
(1100) Workforce Investments	0	0	89,068	0	-89,068	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WORKFORCE INVESTMENTS	0	0	89,068	0	-89,068	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	0	0	89,068	0	-89,068	0.0	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 Account 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 Account has no program structure changes in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table UP0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table UP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		89,068	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		89,068	0.0
Decrease: To align with revised projected pay adjustments	Workforce Investments	-89,068	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		0	0.0
GROSS FOR UP0 - WORKFORCE INVESTMENTS ACCOUNT		0	0.0

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

FY 2021 Approved Budget Changes

Workforce Investments Account's approved FY 2021 gross budget is \$0, which represents a 100.0 percent decrease from its FY 2020 approved gross budget of \$89,068,228. The budget is comprised entirely of Local funds.

Recurring Budget

Workforce Investments Account's budget reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

Mayor's Proposed Budget

Decrease: The FY 2021 proposed budget includes a reduction of \$89,068,228 to align the budget with revised projected costs for potential union and non-union labor agreements.

District's Approved Budget

No Change: The Workforce Investments Account's budget reflects no change from the Mayor's proposed budget to the District's approved budget.