

Workforce Investments Account

Table UP0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$0	\$0	\$72,449,250	\$64,175,904	-11.4
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 Account 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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table UP0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table UP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	0	0	72,449	64,176	-8,273	-11.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	0	72,449	64,176	-8,273	-11.4	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	72,449	64,176	-8,273	-11.4	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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table UP0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table UP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	64,687	57,300	-7,387	-11.4
14 - Fringe Benefits - Current Personnel	0	0	7,762	6,876	-887	-11.4
SUBTOTAL PERSONAL SERVICES (PS)	0	0	72,449	64,176	-8,273	-11.4
GROSS FUNDS	0	0	72,449	64,176	-8,273	-11.4

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table UP0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) WORKFORCE INVESTMENTS										
(1100) Workforce Investments	0	0	72,449	64,176	-8,273	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WORKFORCE INVESTMENTS	0	0	72,449	64,176	-8,273	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	0	0	72,449	64,176	-8,273	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 2023 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table UP0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table UP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		72,449	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		72,449	0.0
Decrease: To align the budget with the projected funding for wage agreements	Workforce Investments	-8,273	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		64,176	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		64,176	0.0
GROSS FOR UP0 - WORKFORCE INVESTMENTS ACCOUNT		64,176	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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table UP0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table UP0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$72,449,250	\$64,175,904	-11.4
GROSS FUNDS	\$72,449,250	\$64,175,904	-11.4

Recurring Budget

Workforce Investments Account's budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Decrease: The FY 2023 proposed budget includes a decrease of \$8,273,346 to align the budget with revised projected costs for potential union and non-union labor agreements.

District's Approved Budget

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