

# Workforce Investments Account

**Table UP0-1**

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$0	\$0	\$206,455,337	\$103,248,620	-50.0
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 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 2025 approved budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UP0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table UP0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	0	0	206,455	103,249	-103,207	-50.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR</b>												
<b>GENERAL FUND</b>	<b>0</b>	<b>0</b>	<b>206,455</b>	<b>103,249</b>	<b>-103,207</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>206,455</b>	<b>103,249</b>	<b>-103,207</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>

\*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2025 Proposed Operating Budget, by Account Group

Table UP0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table UP0-3**

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	0	0	168,527	103,249	-65,278	-38.7
701400C - Fringe Benefits - Current Personnel	0	0	24,406	0	-24,406	-100.0
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>0</b>	<b>0</b>	<b>192,933</b>	<b>103,249</b>	<b>-89,684</b>	<b>-46.5</b>
714100C - Government Subsidies and Grants	0	0	13,522	0	-13,522	-100.0
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>0</b>	<b>0</b>	<b>13,522</b>	<b>0</b>	<b>-13,522</b>	<b>-100.0</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>206,455</b>	<b>103,249</b>	<b>-103,207</b>	<b>-50.0</b>

\*Percent change is based on whole dollars.

## FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UP0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(CO0032) CFO OPERATIONS</b>										
(C03201) Workforce Investment										
Funding	0	0	206,455	103,249	-103,207	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (CO0032) CFO OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>206,455</b>	<b>103,249</b>	<b>-103,207</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>0</b>	<b>0</b>	<b>206,455</b>	<b>103,249</b>	<b>-103,207</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

## 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 2025 approved budget.

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## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table UP0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table UP0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>206,455</b>	<b>0.0</b>
Removal of One-Time Funding	Multiple Programs	-73,573	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>132,883</b>	<b>0.0</b>
Decrease: To align the budget with the projected funding for wage agreements	Multiple Programs	-29,634	0.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>103,249</b>	<b>0.0</b>
<b>GROSS FOR UP0 - WORKFORCE INVESTMENTS ACCOUNT</b>		<b>103,249</b>	<b>0.0</b>

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

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## FY 2025 Proposed Operating Budget Changes

Table UP0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table UP0-6**

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$206,455,337	\$103,248,620	-50.0
<b>GROSS FUNDS</b>	<b>\$206,455,337</b>	<b>\$103,248,620</b>	<b>-50.0</b>

## Mayor's Proposed Budget

**Decrease:** The FY 2025 proposed local funding budget for the Workforce Investments Account will be \$103,248,620. The agency's budget includes a net decrease in local funding consisting of one-time reductions in the amount of \$73,572,698, and a recurring reduction of \$29,634,019 to align the budget with the projected funding for labor agreements.

