

Employees' Compensation Fund

<http://orm.dc.gov>
202-727-8600

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$27,987,830	\$19,821,822	\$20,021,412	1.0

The mission of the Employees' Compensation Fund is to provide fiscal resources to administer the Public Sector Workers' Compensation program for District of Columbia government employees and to pay the required claims costs of eligible claimants, pursuant to applicable District laws.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table BG0-1 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 BG0-1

(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	29,301	27,988	19,822	20,021	200	1.0
Total for General Fund	29,301	27,988	19,822	20,021	200	1.0
Gross Funds	29,301	27,988	19,822	20,021	200	1.0

*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 BG0-2 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 BG0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
20 - Supplies and Materials	1,195	1,481	814	814	0	0.0
40 - Other Services and Charges	10,386	10,126	7,503	7,503	0	0.0
50 - Subsidies and Transfers	17,720	16,371	11,506	11,705	200	1.7
70 - Equipment and Equipment Rental	0	10	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	29,301	27,988	19,822	20,021	200	1.0
Gross Funds	29,301	27,988	19,822	20,021	200	1.0

*Percent change is based on whole dollars.

Program Description

The Employees' Compensation Fund operates through the following program:

Employees' Disability Fund – is established by the District of Columbia Merit Personnel Act (D.C. Law 2-139, as amended). Payments are made to District employees, with eligible and verified claims, as compensation for lost wages and for medical services related to workplace injuries, and services such as vocational rehabilitation. In FY 2004, the administration of the Employees' Compensation Fund, formerly called the Employees' Disability Fund, was transferred to the D.C. Office of Risk Management.

Program Structure Change

The Employees' Compensation Fund has no program structure changes in the FY 2014 proposed budget. This fund was previously named the Disability Compensation Fund.

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

Table BG0-3 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table BG0-3

(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
(0010) Disability Compensation Fund								
(1000) Disability Compensation Fund	27,988	19,822	20,021	200	0.0	0.0	0.0	0.0
Subtotal (0010) Disability Compensation Fund	27,988	19,822	20,021	200	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	27,988	19,822	20,021	200	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

The Employees' Compensation Fund's (ECF) proposed FY 2014 gross budget is \$20,021,412, which represents a 1.0 percent increase over its FY 2013 approved gross budget of \$19,821,822. 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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.

The ECF's FY 2014 CSFL budget is \$20,021,412, which represents a \$199,590, or 1.0 percent increase over the FY 2013 approved Local funds budget of \$19,821,822.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for ECF included an adjustment entry that is not described in detail on Table 4. This adjustment was made for an increase of \$199,590 in nonpersonal services based on the Consumer Price Index Factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

The Employees' Compensation Fund has no changes from the FY 2014 CSFL to the FY 2014 agency budget submission.

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

Table BG0-4 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table BG0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		19,822	0.0
Other CSFL Adjustments	Disability Compensation Fund	200	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		20,021	0.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		20,021	0.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		20,021	0.0
Gross for BG0 - Employees' Compensation Fund		20,021	0.0

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