

Employees' Compensation Fund

www.orm.dc.gov
Telephone: 202-727-8600

Table BG0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$19,886,298	\$20,221,002	\$21,521,002	6.4

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BG0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	19,886	20,221	21,521	1,300	6.4	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	19,886	20,221	21,521	1,300	6.4	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	19,886	20,221	21,521	1,300	6.4	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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BG0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table BG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	1,013	1,265	814	1,500	686	84.4
40 - OTHER SERVICES AND CHARGES	7,318	5,295	8,000	7,500	-500	-6.2
50 - SUBSIDIES AND TRANSFERS	12,998	13,327	11,407	12,521	1,114	9.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	21,330	19,886	20,221	21,521	1,300	6.4
GROSS FUNDS	21,330	19,886	20,221	21,521	1,300	6.4

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BG0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(0010) DISABILITY COMPENSATION FUND								
(1000) DISABILITY COMPENSATION FUND	19,886	20,221	21,521	1,300	0.0	0.0	0.0	0.0
SUBTOTAL (0010) DISABILITY COMPENSATION FUND	19,886	20,221	21,521	1,300	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	19,886	20,221	21,521	1,300	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 2017 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

The Employees' Compensation Fund operates through the following program:

Disability Compensation 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, medical services related to workplace injuries, and return-to-work services such as vocational rehabilitation. In FY 2004, the administration of the 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 2017.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table BG0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table BG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		20,221	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		20,221	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		20,221	0.0
Enhance: To support the Jones Class Action Lawsuit settlement and the Fairness to Injured Workers' Act	Disability Compensation Fund	1,300	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		21,521	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		21,521	0.0
GROSS FOR BG0 - EMPLOYEES' COMPENSATION FUND		21,521	0.0

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

FY 2017 Proposed Budget Changes

The Employees' Compensation Fund (ECF) FY 2017 gross budget is \$21,521,002, which represents a 6.4 percent increase over its FY 2016 approved gross budget of \$20,221,002. The budget is comprised entirely of Local funds.

Agency Budget Submission

The Employees' Compensation Fund (ECF) has no changes from its FY 2016 approved budget to the FY 2017 proposed budget.

Mayor's Proposed Budget

Enhance: The Employees' Compensation Fund (ECF) proposed budget reflects an increase of \$1,300,000. The increase consists of \$850,000 to support the proposed settlement for the Jones Class Action Lawsuit and \$450,000 to support the injured workers' increased pay as a result of the Fairness to Injured Workers' Act of 2015.

District's Proposed Budget

No Change: The Employees' Compensation Fund's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.