

Employees' Compensation Fund

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Table BG0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$25,281,099	\$21,521,002	\$21,708,502	0.9

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BG0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table BG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	25,281	21,521	21,709	188	0.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	25,281	21,521	21,709	188	0.9	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	25,281	21,521	21,709	188	0.9	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table BG0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table BG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	1,265	1,762	1,500	1,500	0	0.0
40 - OTHER SERVICES AND CHARGES	5,295	9,532	7,500	7,594	94	1.2
50 - SUBSIDIES AND TRANSFERS	13,327	13,987	12,521	12,615	94	0.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	19,886	25,281	21,521	21,709	188	0.9
GROSS FUNDS	19,886	25,281	21,521	21,709	188	0.9

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BG0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(0010) DISABILITY COMPENSATION FUND								
(1000) DISABILITY COMPENSATION FUND	25,281	21,521	21,709	188	0.0	0.0	0.0	0.0
SUBTOTAL (0010) DISABILITY COMPENSATION FUND	25,281	21,521	21,709	188	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	25,281	21,521	21,709	188	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 2018 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 2018.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table BG0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table BG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		21,521	0.0
Other CSFL Adjustments	Disability Compensation Fund	188	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		21,709	0.0
Increase: To align the budget with projected unemployment claims	Disability Compensation Fund	94	0.0
Decrease: To align the budget with professional service fees	Disability Compensation Fund	-94	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		21,709	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		21,709	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		21,709	0.0
GROSS FOR BG0 - EMPLOYEES' COMPENSATION FUND		21,709	0.0

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

FY 2018 Proposed Budget Changes

The Employees' Compensation Fund's (ECF) FY 2018 gross budget is \$21,708,502, which represents a less than 1.0 percent increase over its FY 2017 approved gross budget of \$21,521,002. 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 2017 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 FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 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.

ECF's FY 2018 CSFL budget is \$21,708,502, which represents a \$187,500, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$21,521,002.

CSFL Assumptions

The FY 2018 CSFL calculated for ECF included an adjustment entry that is not described in detail on table 5. This adjustment reflects an increase of \$187,500 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

Agency Budget Submission

Increase: The Employees' Compensation Fund's (ECF) proposed budget reflects an increase of \$93,750 in Subsidies and Transfers to support projected costs associated with unemployment claims.

Decrease: ECF's proposed Local funds budget includes a decrease of \$93,750 to reflect the projected costs of professional service fees; this offsets the increase in Subsidies and Transfers.

Mayor's Proposed Budget

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

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.