

Employees' Compensation Fund

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Table BG0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$25,538,263	\$24,578,981	\$24,131,582	\$25,551,842	5.9
FTEs	0.0	47.0	52.0	52.0	0.0

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BG0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	25,538	24,579	24,132	25,552	1,420	5.9	0.0	47.0	52.0	52.0	0.0	0.0
TOTAL FOR GENERAL FUND	25,538	24,579	24,132	25,552	1,420	5.9	0.0	47.0	52.0	52.0	0.0	0.0
GROSS FUNDS	25,538	24,579	24,132	25,552	1,420	5.9	0.0	47.0	52.0	52.0	0.0	0.0

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table BG0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	285	4,009	1,639	-2,370	-59.1
12 - Regular Pay - Other	6,887	15,701	12,350	15,738	3,388	27.4
13 - Additional Gross Pay	0	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	899	2,198	3,245	3,202	-44	-1.3
SUBTOTAL PERSONAL SERVICES (PS)	7,786	18,184	19,604	20,579	975	5.0
20 - Supplies and Materials	1,510	1,026	1,510	1,510	0	0.0
40 - Other Services and Charges	8,007	5,516	3,017	3,463	446	14.8
50 - Subsidies and Transfers	8,235	-148	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	17,752	6,395	4,527	4,973	446	9.8
GROSS FUNDS	25,538	24,579	24,132	25,552	1,420	5.9

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BG0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(0010) DISABILITY COMPENSATION FUND										
(1000) Disability Compensation Fund	25,538	24,579	24,132	25,552	1,420	0.0	47.0	52.0	52.0	0.0
SUBTOTAL (0010) DISABILITY COMPENSATION FUND	25,538	24,579	24,132	25,552	1,420	0.0	47.0	52.0	52.0	0.0
TOTAL APPROVED OPERATING BUDGET	25,538	24,579	24,132	25,552	1,420	0.0	47.0	52.0	52.0	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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table BG0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table BG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		24,132	52.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		24,132	52.0
Increase: To align personal services and Fringe Benefits with projected costs	Disability Compensation Fund	905	0.0
Increase: To support nonpersonal service costs	Disability Compensation Fund	446	0.0
Enhance: To align personal services and Fringe Benefits with projected costs	Disability Compensation Fund	70	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		25,552	52.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		25,552	52.0
GROSS FOR BG0 - EMPLOYEES' COMPENSATION FUND		25,552	52.0

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

FY 2020 Approved Budget Changes

The Employees' Compensation Fund's (ECF) approved FY 2020 gross budget is \$25,551,842, which represents an 5.9 percent increase over its FY 2019 approved gross budget of \$24,131,582. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Employees' Compensation Fund's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: The Employees' Compensation Fund's proposed budget includes an increase of \$904,758 to support a realignment of positions within the agency and cover increases in salaries, Fringe Benefits and related adjustments. Additionally, the proposed budget for nonpersonal services includes an increase of \$445,502 to align funding with projected expenditures for professional services and other operational costs.

Enhance: An increase of \$70,000, to support projected salary step and associated Fringe Benefit adjustments is included in the personal services budget.

District's Approved Budget

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