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# Universal Paid Leave Fund

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Table UL0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$0	\$0	\$0	\$292,123,774	N/A
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 the Universal Paid Leave Fund (UPLF) is to provide paid-leave benefits to private employees in the District for up to eight weeks of parental leave, six weeks of family leave, and two weeks of medical leave for every fifty-two weeks worked, thereby contributing to and increasing the quality of life in the Washington, DC metropolitan area.

## Summary of Services

UPLF provides central functions that include, but are not limited, to the call center, executive tasks, research procedures, writing and issuing policies and procedures, facilitating trainings, project management, business analysis and process improvement, program support, internal and external communications regarding the UPLF program, and performing budget analysis. The budget also includes benefit payment amounts.

The agency's FY 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table UL0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table UL0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change	
<b>ENTERPRISE AND OTHER</b>													
Enterprise and Other Funds	0	0	0	292,124	292,124	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR ENTERPRISE AND OTHER</b>													
	0	0	0	292,124	292,124	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
<b>GROSS FUNDS</b>													
	0	0	0	292,124	292,124	N/A	0.0	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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table UL0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table UL0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
50 - Subsidies and Transfers	0	0	0	292,124	292,124	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,124</b>	<b>292,124</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,124</b>	<b>292,124</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table UL0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table UL0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(1000) UNIVERSAL PAID LEAVE</b>										
(6000) Universal Paid Family Leave Fund	0	0	0	292,124	292,124	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) UNIVERSAL PAID LEAVE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,124</b>	<b>292,124</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,124</b>	<b>292,124</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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 Universal Paid Leave Fund operates through the following program:

**Universal Paid Leave Fund** – provides central functions necessary to execute daily activities and pays benefits.

### Program Structure Change

The Universal Paid Leave Fund is a new agency in the FY 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table UL0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table UL0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>ENTERPRISE AND OTHER FUNDS: FY 2020 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Enhance/Create: To align resources with operational spending goals	Universal Paid Leave	271,370	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>271,370</b>	<b>0.0</b>
Enhance: To provide allocation for administrative expenses	Multiple Programs	20,753	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2021 District's Approved Budget</b>		<b>292,124</b>	<b>0.0</b>
<b>GROSS FOR UL0 - UNIVERSAL PAID LEAVE FUND</b>		<b>292,124</b>	<b>0.0</b>

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

**FY 2021 Approved Budget Changes**

The Universal Paid Leave Fund's (UPLF) approved FY 2021 gross budget is \$292,123,774. The budget is comprised entirely of Enterprise and Other funds.

**Mayor's Proposed Budget**

**Enhance/Create:** UPLF has a proposed budget of \$271,370,337 in Enterprise and Other funds, which will be used to support direct services.

**District's Approved Budget**

**Enhance:** UPLF's budget includes an increase of \$20,753,437 to reflect the allocation of administrative expenses.