
Universal Paid Leave Fund

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Table UL0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$0	\$0	\$292,123,774	\$339,675,879	16.3
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, D.C. 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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table UL0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table UL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change	
ENTERPRISE AND OTHER													
Enterprise and Other Funds	0	0	292,124	339,676	47,552	16.3	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR ENTERPRISE AND OTHER	0	0	292,124	339,676	47,552	16.3	0.0	0.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	0	0	292,124	339,676	47,552	16.3	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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table UL0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table UL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
50 - Subsidies and Transfers	0	0	292,124	339,676	47,552	16.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	292,124	339,676	47,552	16.3
GROSS FUNDS	0	0	292,124	339,676	47,552	16.3

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table UL0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) UNIVERSAL PAID LEAVE										
(6000) Universal Paid Family Leave Fund	0	0	292,124	339,676	47,552	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) UNIVERSAL PAID LEAVE	0	0	292,124	339,676	47,552	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	0	0	292,124	339,676	47,552	0.0	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 has no program structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table UL0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table UL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2021 Approved Budget and FTE		292,124	0.0
Decrease: To align budget based on anticipated expenditures in the Universal Paid Leave Fund Program	Universal Paid Leave	-186,564	0.0

Table UL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2022 Mayor's Proposed Budget		105,560	0.0
Enhance: To align the budget with projected benefit costs	Universal Paid Leave	234,116	0.0
ENTERPRISE AND OTHER FUNDS: FY 2022 District's Approved Budget		339,676	0.0
GROSS FOR UL0 - UNIVERSAL PAID LEAVE FUND		339,676	0.0

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

FY 2022 Approved Operating Budget Changes

Table UL0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table UL0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Enterprise and Other Funds	\$292,123,774	\$339,675,879	16.3
GROSS FUNDS	\$292,123,774	\$339,675,879	16.3

Mayor's Proposed Budget

Decrease: UPLF's proposed budget includes a decrease of \$186,563,774 in Enterprise and Other Funds to reflect a reduction in anticipated expenditures in the Universal Paid Leave program.

District's Approved Budget

Enhance: The Universal Paid Leave Fund's approved budget includes a net increase of \$234,115,879 in Enterprise and Other funds budget authority. This adjustment is comprised of increases of \$175,164,879 based on projected benefit cost estimates and \$97,951,000 for the Universal Paid Leave Amendment Act, which provides four additional weeks of medical leave; offset by reductions of \$23,250,000 to reduce pre-natal benefits, \$15,000,000 to reduce domestic violence benefits, and \$750,000 to reflect the elimination of the Workplace Leave Navigator Program.