

# Employees' Compensation Fund

<http://orm.dc.gov>  
202-727-8600

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$22,954,408	\$20,021,412	\$20,221,002	1.0

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 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table BG0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table BG0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>						
Local Funds	27,988	22,954	20,021	20,221	200	1.0
<b>Total for General Fund</b>	<b>27,988</b>	<b>22,954</b>	<b>20,021</b>	<b>20,221</b>	<b>200</b>	<b>1.0</b>
<b>Gross Funds</b>	<b>27,988</b>	<b>22,954</b>	<b>20,021</b>	<b>20,221</b>	<b>200</b>	<b>1.0</b>

\*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table BG0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table BG0-2**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
20 - Supplies and Materials	1,481	1,131	814	814	0	0.0
40 - Other Services and Charges	10,126	8,509	7,503	4,192	-3,311	-44.1
50 - Subsidies and Transfers	16,371	13,314	11,705	15,216	3,511	30.0
70 - Equipment and Equipment Rental	10	0	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>27,988</b>	<b>22,954</b>	<b>20,021</b>	<b>20,221</b>	<b>200</b>	<b>1.0</b>
<b>Gross Funds</b>	<b>27,988</b>	<b>22,954</b>	<b>20,021</b>	<b>20,221</b>	<b>200</b>	<b>1.0</b>

\*Percent change is based on whole dollars.

### 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 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table BG0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table BG0-3**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(0010) Disability Compensation Fund</b>								
(1000) Disability Compensation Fund	22,954	20,021	20,221	200	0.0	0.0	0.0	0.0
<b>Subtotal (0010) Disability Compensation Fund</b>	<b>22,954</b>	<b>20,021</b>	<b>20,221</b>	<b>200</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>22,954</b>	<b>20,021</b>	<b>20,221</b>	<b>200</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 proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

### FY 2015 Proposed Budget Changes

The Employees' Compensation Fund's (ECF) proposed FY 2015 gross budget is \$20,221,002, which represents a 1.0 percent increase over its FY 2014 approved gross budget of \$20,021,412. 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 2014 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 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 4 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 2015 CSFL budget is \$20,221,002, which represents a \$199,590, or 1.0 percent increase over the FY 2014 approved Local funds budget of \$20,021,412.

### CSFL Assumptions

The FY 2015 CSFL calculated for ECF included an adjustment entry that was not described in detail on table 4. This adjustment was made for an increase of \$199,590 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

### Agency Budget Submission

**Increase:** In Local funds, nonpersonal services include increases of \$3,510,502 to support projected costs in Subsidies and Transfers, which aligns the budget to the actual compensation benefit claims in prior years.

**Decrease:** The agency’s budget proposal reflects a total reduction of \$3,510,502, which is the result of a reduction of \$19,525 in Supplies and Materials and \$3,490,977 in Other Services and Charges, which offsets the projected nonpersonal services increases.

**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.

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**FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type**

Table BG0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table BG0-4**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>20,021</b>	<b>0.0</b>
Other CSFL Adjustments	Disability Compensation Fund	200	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level (CSFL)</b>		<b>20,221</b>	<b>0.0</b>
Increase: To align resources with operational goals	Disability Compensation Fund	3,511	0.0
Decrease: To align funding with nonpersonal services costs	Disability Compensation Fund	-3,511	0.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>20,221</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 Mayor’s Proposed Budget</b>		<b>20,221</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 District’s Proposed Budget</b>		<b>20,221</b>	<b>0.0</b>
<b>Gross for BG0 - Employees' Compensation Fund</b>		<b>20,221</b>	<b>0.0</b>

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