

Workers Compensation Program



Overview

- Assessment
- Improvement Opportunities
 - Fundamental Metrics
 - Implementation Plan
 - Outcomes
- FY 2014 Goals and Metrics



Effective Claims Management

- Communication
- Third Party Administrator (TPA)
 - Medical Bill Review



Return To Work Program

- Program Goal:
Reduce Lost Days

- Program Enhancement:
Norm Peterson Associates - Return to Work Specialists



Program Costs



Operating Budget/Expenses

Table 1: Operating Expenses and Savings

	FY 2011	FY 2012	FY 2013
Operating Expenditures Budget	\$4,276,563	\$4,732,160	\$4,673,683
Operating Expenses	\$4,623,022	\$3,430,454	\$3,888,818
Operating Savings/Shortfall	(\$346,459)	\$1,301,706	\$784,865

Savings Achieved

- Reduced Contract Costs
- Medical Bill Review
- Decreased Claims Inventory

Uncontrollable Costs

- Legislative Enhancement of Pension Benefit
- High Cost of Settlement
- Increased Health Care Costs



FY 2104 Program Goals

- Conduct Request for Proposal (RFP) process for occupational health services;
- Facilitate training for managers, supervisors and administrative support staff;
- Update Injury and Illness Prevention Program
- Expand Return to Work program; and
- At least two HR staff trained to be certified to perform ergonomic evaluations.

FY 14 Program Metrics

- Reduce total claims inventory by 5% (13 claims) through timely settlement and closure of existing claims;
- Reduce new claims filed by 5% (7 claims) through prevention and training strategies; and
- Reduce lost time by 5% (261 days) through the effective use of Return to Work Program strategies.

FY 14 Resources

- Add one (1) FTE Senior Human Resources Analyst
- No General Fund Impact



Any Questions?

Workers Compensation Program

