

WORKERS COMPENSATION

EMPLOYEE ASSISTANCE PROGRAM

EMPLOYEE WELLNESS PROGRAM

***PRE-EMPLOYMENT PHYSICALS AND
FITNESS-FOR-DUTY EXAMINATIONS***

EMPLOYEE CLAIMS

DISABILITY RETIREMENT

WORKERS COMPENSATION

Director of Human Resources
Linn Livingston

(6.25) Employees

DEPARTMENT: HUMAN RESOURCES
DIVISION: WORKERS COMPENSATION

ACCOUNT NUMBER: 678-452

FUND: WORKERS COMP FUND

ABOUT THE DIVISION

The Workers' Compensation Division is responsible for the management of all employee injury claims in a fair and cost effective manner. The program involves the administration of the employees' health and prevention programs to include pre-employment physicals and fitness-for-duty as well as a Self Insured/Self-Administered Workers' Compensation program, which is a benefit and delivery program for City employees injured while in the course and scope of employment.

EXPENDITURES BY CATEGORY				
	2006-07	2007-08	2008-09	2009-10
CATEGORY	ACTUAL	ACTUAL	PROJECTED	ADOPTED
PERSONNEL	375,827	479,366	498,708	499,400
MAINTENANCE & OPERATION	2,762,959	2,608,244	3,270,369	2,971,400
CONTRACTUAL SERVICES	343,681	231,688	233,509	239,700
INTERNAL SERVICES	28,563	24,158	20,879	19,400
CAPITAL OUTLAY	600	0	0	0
DEBT SERVICE	0	0	0	0
CREDITS/BILLABLES	127,817	147,140	134,450	0
TOTAL	3,639,447	3,490,596	4,157,915	3,729,900

WORKERS COMPENSATION

2008 - 09 KEY ACCOMPLISHMENTS

- ✓ Implemented State law changes for 2008-09 for claims years.
- ✓ Implemented new reporting requirements for State mandated benefit notices.
- ✓ Reduced litigation claims handling by 5% where changes in the law allowed.
- ✓ Implemented changes to claims system for new reporting standards.

2009-10 KEY GOALS

- Implement the new reporting requirements for Medicare Set-Aside (MSA).
- Implement State-required changes for 2009 legislative updates.
- Meet mandatory State certification training to Workers' Compensation Adjusters.
- Implement changes to claims system for 2009-10 reporting standards.

DID YOU KNOW?

- The City of San Bernardino self-insures and self-administers its workers' compensation claims.
- Every employee has the right to pre-designate a treating physician prior to an industrial injury occurring.
- Effective January 2009, the Workers' Compensation maximum benefit is based on the State Average Weekly Wages (SAWW).
- The Workers' Compensation Division passed its 2008 BICEP audit with flying colors!

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 678 WORKERS COMPENSATION FUND

DIVISION 452 RISK MGMT WORKERS COMP

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	293,878	367,344	370,654	363,400
5012 SPECIAL SALARIES	600	600	600	600
5013 AUTOMOBILE ALLOWANCE	1,125	1,425	1,500	1,600
5026 PERS RETIREMENT	45,290	71,750	79,728	74,800
5027 HEALTH & LIFE INSURANCE	29,890	31,947	39,860	52,800
5028 UNEMPLOYMENT INSURANCE	740	924	932	900
5029 MEDICARE	4,304	5,377	5,435	5,300
TOTAL PERSONNEL SERVICES	375,827	479,366	498,708	499,400
5111 MATERIALS & SUPPLIES	2,592	3,164	2,443	2,500
5122 DUES & SUBSCRIPTIONS	2,164	2,200	1,273	1,300
5132 MEETINGS & CONFERENCES	4,983	2,078	0	7,000
5133 EDUCATION & TRAINING	3,303	3,482	1,947	5,400
5161 INSURANCE PREMIUMS	199,084	177,428	153,423	240,300
5163 WORKERS COMP CLAIMS	2,487,220	2,330,190	3,042,228	2,581,400
5172 EQUIPMENT MAINTENANCE	65	0	0	0
5174 PRINTING CHARGES	1,874	2,128	842	2,500
5175 POSTAGE	4,069	4,187	4,776	4,000
5176 COPY MACHINE CHARGES	129	2,052	1,463	2,000
5181 OTHER OPERATING EXPENSES	57,477	81,335	61,975	125,000
TOTAL MAINTENANCE & OPERATION	2,762,959	2,608,244	3,270,369	2,971,400
5502 PROFESSIONAL/CONTRACTUAL SVCS	123,764	48,787	43,688	58,200
5503 LITIGATION-OUTSIDE ATTORNEYS	193,110	147,534	148,569	158,000
5505 OTHER PROFESSIONAL SERVICES	26,808	35,367	41,253	23,500
TOTAL CONTRACTUAL SERVICES	343,681	231,688	233,509	239,700
5602 WORKERS COMPENSATION	3,600	3,600	3,000	3,000
5603 LIABILITY	11,200	9,100	7,900	7,900
5604 IT CHARGES IN-HOUSE	10,300	8,900	6,400	4,900
5605 TELEPHONE SUPPORT	3,463	2,558	3,579	3,600
TOTAL INTERNAL SERVICE CHARGES	28,563	24,158	20,879	19,400
5704 MISCELLANEOUS EQUIPMENT	600	0	0	0
TOTAL CAPITAL OUTLAY	600	0	0	0
5949 BILLABLE TO WATER DEPT	127,817	147,140	134,450	0
TOTAL LESS: CREDITS/BILLABLES	127,817	147,140	134,450	0
TOTAL	3,639,447	3,490,595	4,157,916	3,729,900

BUDGET - JUSTIFICATION

452 RISK MGMT WORKERS COMP

678 WORKERS COMPENSATION FUND

OBJ JUSTIFICATION

- 5111 OFFICE SUPPLIES, MISC. HEALTH & SAFETY SUPPLIES, CPR SUPPLIES
- 5122 RIMS DUES, ASSE DUES, CAL-OSHA REPORTER, 1/2 INDEX BUREAU MEMBERSHIP, PRIMA DUES, PARMA DUES, BUSINESS INSURANCE WCAB REPORTER, MATTHEW BENDER CALIFORNIA LEGAL CASES
- 5132 MEETINGS AND CONFERENCES
- 5133 CAL-OSHA TRAINING, WORKERS' COMP EXAMS, DIVISION WORKERS' COMP ANNUAL CONFERENCE, SELF -INSURED ANNUAL CONFERENCE, COUNCIL ON EDUCATION CONFERENCE.
- 5161 EXCESS WORKERS' COMPENSATION INSURANCE PREMIUM
- 5163 WORKERS' COMP CLAIMS
- 5174 PRINTING CHARGES
- 5175 POSTAGE
- 5176 COPY MACHINE CHARGES
- 5181 STATE MANDATED SELF-INSURANCE FEE; WORKER'S COMP COMPUTER SYSTEM FEES
- 5502 EAP PROGRAM, CRITICAL INTERVENTION
- 5503 LITIGATION - OUTSIDE ATTORNEYS/HEARING REPRESENTATIVES
- 5505 FITNESS FOR DUTY (ALL DEPTS.), TB TESTING (SAFTY), HEARING TESTING (SAFETY MEMBER), FLU SHOTS (ALL DEPTS.), MISC. EXPENSE RELATED TO PREVENTIVE WORKERS' COMP EXPENSES, CITY ADMINISTERED PHYSICALS IN ACCORDANCE WITH TERMS OF MOU'S.
- 5602 THE PORTION OF THE CITY'S TOTAL WORKER'S COMPENSATION COSTS (INLCUDING STAFF TIME) RELATED TO THIS FUND BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5603 THE PORTION OF THE CITY'S TOTAL COSTS (INCLUDING STAFF TIME AND OVERHEAD) FOR RISK MANAGEMENT, LIABILITY INSURANCE PREMIUMS, PROPERTY INSURANCE PREMIUMS AND LIABILITY COSTS RELATED TO THIS FUND. BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).