

Worker's Compensation

Agency Overview

Agency Mission

The mission of Worker's Compensation is to protect the interests of City workers who are injured or become ill on the job by making timely, appropriate, and accurate decisions on claims, providing prompt payment of benefits, and assisting injured workers in returning to work as soon as is feasible.

Agency Overview

The Agency is responsible for retaining a third party administrator to handle the City's workers' compensation claims, providing safety services, managing the City's return-to-work program, and purchasing of stop loss coverage. Staff manages the City's safety program and operates as the City liaison with its third party administrator. The goal of Worker's Compensation is to provide injured or ill employees with the provision of appropriate and timely benefits as provided under the Workers' Compensation laws of Wisconsin.

2019 Budget Highlights

The 2019 Executive Budget:

- Anticipates a five percent decrease in insurance coverage and claims over 2018, the General Fund impact of this decrease is \$200,000.
- Increases funding to continue Madison Fire Department pilot program on workers compensation injuries (\$3,000).

Workers Compensation

Function: Administration

Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Workers Comp	(24,148)	(308,078)	(61,018)	(75,000)	(75,000)
Total Revenue	\$ (24,148)	\$ (308,078)	\$ (61,018)	\$ (75,000)	\$ (75,000)
Expense					
Workers Comp	24,148	308,078	61,018	75,000	75,000
Total Expense	\$ 24,148	\$ 308,078	\$ 61,018	\$ 75,000	\$ 75,000
Net General Fund	\$ -	\$ -	\$ -	\$ -	\$ -

Budget by Fund & Major

Fund: Worker's Compensation

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Investments & Contributions	(50)	-	(18)	-	-
Misc Revenue	(24,098)	(75,000)	(61,000)	(75,000)	(75,000)
Other Finance Source	-	(476)	-	-	-
Transfer In	-	(232,602)	-	-	-
Total Revenue	\$ (24,148)	\$ (308,078)	\$ (61,018)	\$ (75,000)	\$ (75,000)
Expense					
Salaries	59,565	77,640	80,290	93,515	96,310
Benefits	70,289	3,013,950	13,641	16,117	16,118
Supplies	5,646	10,000	10,000	10,000	10,000
Purchased Services	1,953,163	1,052,000	3,604,388	3,871,270	3,871,258
Debt & Other Financing	1,935,485	404,488	602,699	133,825	131,313
Inter Departmental Billing	(4,000,000)	(4,250,000)	(4,250,000)	(4,049,727)	(4,049,999)
Total Expense	\$ 24,148	\$ 308,078	\$ 61,018	\$ 75,000	\$ 75,000
Net General Fund	\$ -	\$ -	\$ -	\$ -	\$ -

Workers Compensation

Function: Administration

Service Overview

Service: Workers Comp

Service Description

Through its work with safety committees, managers, and employees, staff assist in providing a safe working environment for City employees. If an employee becomes injured or ill on the job, staff work with providers to provide appropriate and timely benefits as provided under the Workers' Compensation laws of Wisconsin.

2019 Planned Activities

- Increase funding to continue Madison Fire Department pilot program on workers compensation injuries (\$3,000).
- Hire an intern to assist with data analysis and assist with a safety gap analysis to identify areas for improvement in the current safety program.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(24,148)	(308,078)	(61,018)	(75,000)	(75,000)
Expense	24,148	308,078	61,018	75,000	75,000
Net Service Budget	\$ -	\$ -	\$ -	\$ -	\$ -

Workers Compensation

Function: Administration

Line Item Detail

Agency Primary Fund: Worker's Compensation

Investments & Contributions

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Interest	(50)	-	(18)	-	-
TOTAL	\$ (50)	\$ -	\$ (18)	\$ -	\$ -

Misc Revenue

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Miscellaneous Revenue	(24,098)	(75,000)	(61,000)	(75,000)	(75,000)
TOTAL	\$ (24,098)	\$ (75,000)	\$ (61,000)	\$ (75,000)	\$ (75,000)

Other Finance Sources

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Fund Balance Applied	-	(476)	-	-	-
TOTAL	\$ -	\$ (476)	\$ -	\$ -	\$ -

Transfer In

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Transfer In From General	-	(232,602)	-	-	-
TOTAL	\$ -	\$ (232,602)	\$ -	\$ -	\$ -

Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Permanent Wages	94,399	77,640	75,790	86,015	88,810
Pending Personnel	-	-	-	7,500	7,500
Compensated Absence	(34,835)	-	-	-	-
Hourly Wages	-	-	4,500	-	-
TOTAL	\$ 59,565	\$ 77,640	\$ 80,290	\$ 93,515	\$ 96,310

Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Comp Absence Escrow	46,096	-	-	-	-
Health Insurance Benefit	4,656	2,552	2,598	3,748	3,517
Wage Insurance Benefit	237	323	35	141	141
WRS	6,417	5,202	5,079	5,763	5,816
FICA Medicare Benefits	7,073	5,828	5,929	6,465	6,644
Loss Runs	-	3,000,045	-	-	-
Pension Expense	5,811	-	-	-	-
TOTAL	\$ 70,289	\$ 3,013,950	\$ 13,641	\$ 16,117	\$ 16,118

Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Office Supplies	-	-	117	1,000	1,000
Furniture	4,321	-	506	-	-
Hardware Supplies	-	-	521	-	-
Work Supplies	-	10,000	8,857	9,000	9,000
Machinery And Equipment	1,325	-	-	-	-
TOTAL	\$ 5,646	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Workers Compensation

Function: Administration

Line Item Detail

Agency Primary Fund: Worker's Compensation

Purchased Services

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Telephone	-	-	108	250	250
Cellular Telephone	14	-	7	20	20
Custodial Bldg Use Charges	-	-	-	9,000	8,988
Mileage	-	-	63	-	-
Conferences & Training	584	-	584	1,000	1,000
Memberships	-	-	493	1,000	1,000
Audit Services	600	-	600	-	-
Management Services	146,269	180,000	155,000	165,000	165,000
Consulting Services	-	42,000	40,360	60,000	60,000
Other Services & Expenses	4,128	-	5,000	5,000	5,000
Other Insurance	291,613	330,000	290,000	330,000	330,000
Insurance Claims	1,509,954	500,000	3,112,173	3,300,000	3,300,000
TOTAL	\$ 1,953,163	\$ 1,052,000	\$ 3,604,388	\$ 3,871,270	\$ 3,871,258

Debt & Other Financing

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Fund Balance Generated	1,935,485	404,488	602,699	133,825	131,313
TOTAL	\$ 1,935,485	\$ 404,488	\$ 602,699	\$ 133,825	\$ 131,313

Workers Compensation

Function: Administration

Line Item Detail

Agency Primary Fund: Worker's Compensation

Inter-Departmental Billings

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Billing To Assessor	(15,386)	(14,659)	(14,659)	(14,564)	(14,564)
ID Billing To Attorney	(1,744)	(1,882)	(1,882)	(1,732)	(1,732)
ID Billing To Civil Rights	(700)	(861)	(861)	(804)	(804)
ID Billing To Clerk	(615)	(1,292)	(1,292)	(724)	(724)
ID Billing To Common Council	(277)	(306)	(306)	(284)	(284)
ID Billing To Finance	(2,550)	(2,666)	(2,666)	(2,222)	(2,222)
ID Billing To Human Resources	(1,287)	(1,319)	(1,319)	(1,260)	(1,260)
ID Billing To Information Tec	(8,580)	(4,167)	(4,167)	(3,800)	(3,800)
ID Billing To Mayor	(726)	(738)	(738)	(731)	(731)
ID Billing To Municipal Court	(243)	(257)	(257)	(234)	(234)
ID Billing To Treasurer	(255)	(285)	(285)	(268)	(268)
ID Billing To EAP	-	(135)	(135)	136	(136)
ID Billing To Fire	(761,487)	(859,647)	(859,647)	(863,575)	(863,575)
ID Billing To Police	(742,783)	(835,092)	(835,092)	(802,588)	(802,588)
ID Billing To Engineering	(156,659)	(102,690)	(102,690)	(103,077)	(103,077)
ID Billing To Fleet Services	(109,929)	(123,186)	(123,186)	(65,541)	(65,541)
ID Billing To Landfill	-	(2,637)	(2,637)	(2,591)	(2,591)
ID Billing To Streets	(374,520)	(398,719)	(398,719)	(521,025)	(521,025)
ID Billing To Traffic Eng	(76,335)	(78,625)	(78,625)	(89,031)	(89,031)
ID Billing To Library	(12,936)	(15,403)	(15,403)	(14,849)	(14,849)
ID Billing To Parks	(228,904)	(273,306)	(273,306)	(244,386)	(244,386)
ID Billing To Bldg Inspection	(30,628)	(34,088)	(34,088)	(31,316)	(31,316)
ID Billing To Community Dev	(8,077)	(8,321)	(8,321)	(7,477)	(7,477)
ID Billing To Economic Dev	(1,238)	(1,237)	(1,237)	(1,296)	(1,296)
ID Billing To Office Of Dir Pl	(819)	(880)	(880)	(299)	(299)
ID Billing To Planning	(2,973)	(2,982)	(2,982)	(3,338)	(3,338)
ID Billing To Monona Terrace	(46,159)	(45,137)	(45,137)	(42,274)	(42,274)
ID Billing To Golf Courses	(16,186)	(19,146)	(19,146)	(16,340)	(16,340)
ID Billing To Parking	(73,079)	(76,678)	(76,678)	(78,088)	(78,088)
ID Billing To Sewer	-	(58,168)	(58,168)	(48,752)	(48,752)
ID Billing To Stormwater	-	(23,204)	(23,204)	(19,430)	(19,430)
ID Billing To Transit	(876,154)	(959,837)	(959,837)	(817,212)	(817,212)
ID Billing To Water	(357,655)	(234,248)	(234,248)	(200,100)	(200,100)
ID Billing To CDA Management	(91,116)	(68,202)	(68,202)	(50,655)	(50,655)
TOTAL	\$ (4,000,000)	\$ (4,250,000)	\$ (4,250,000)	\$ (4,049,727)	\$ (4,049,999)