

Division of Risk Management

Department of Financial Services

Overview of Fiscal Year 2014 Operations



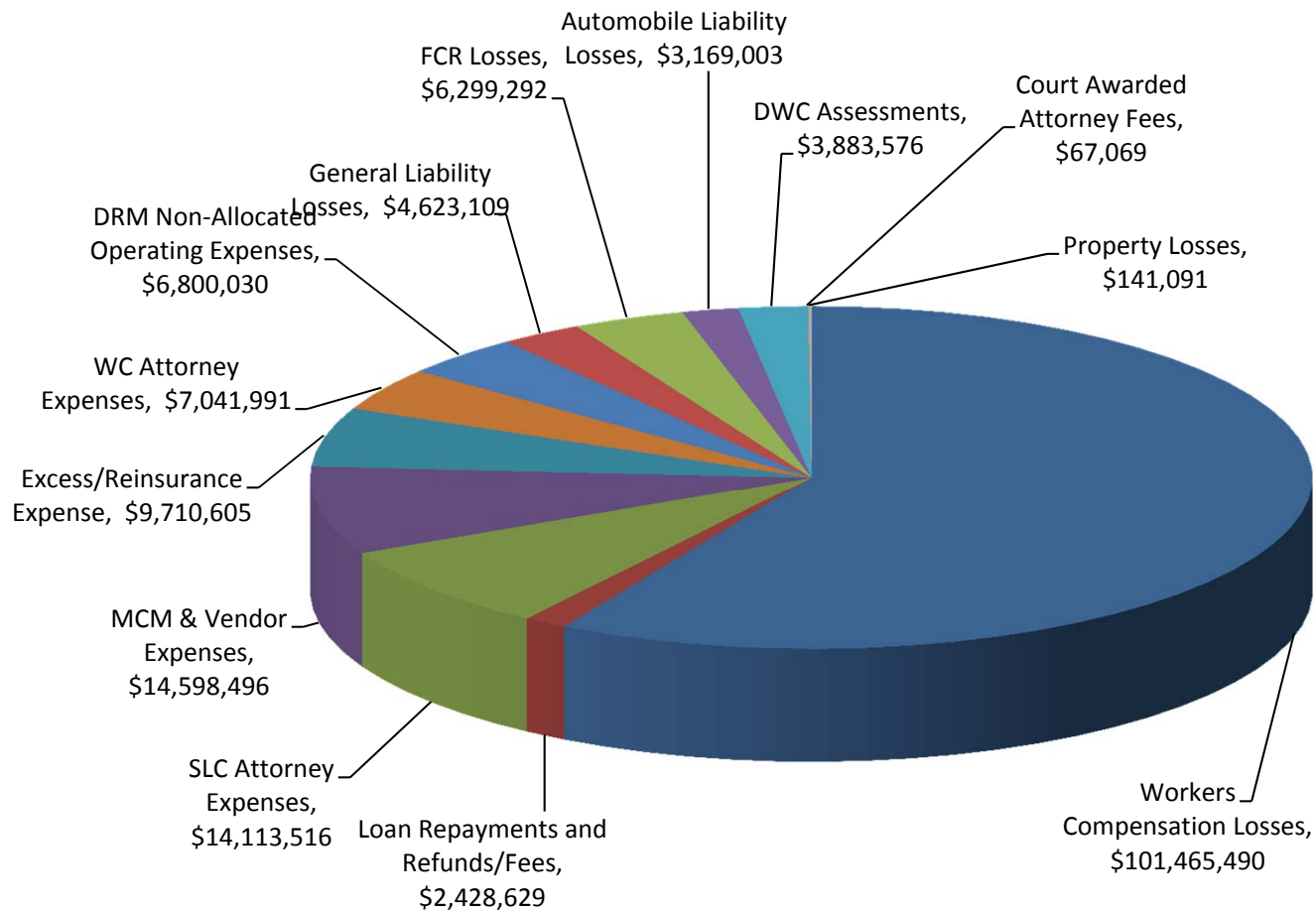
Program Highlights

- Workers' Compensation claim costs decreased by \$7.9 million compared to FY2012-2013
- Liability claim costs decreased by \$1.5 million compared to FY2012-2013
- Property claim costs decreased by \$1 million compared to FY2012-2013
- New Medical Case Management Contractor (AmeriSys)

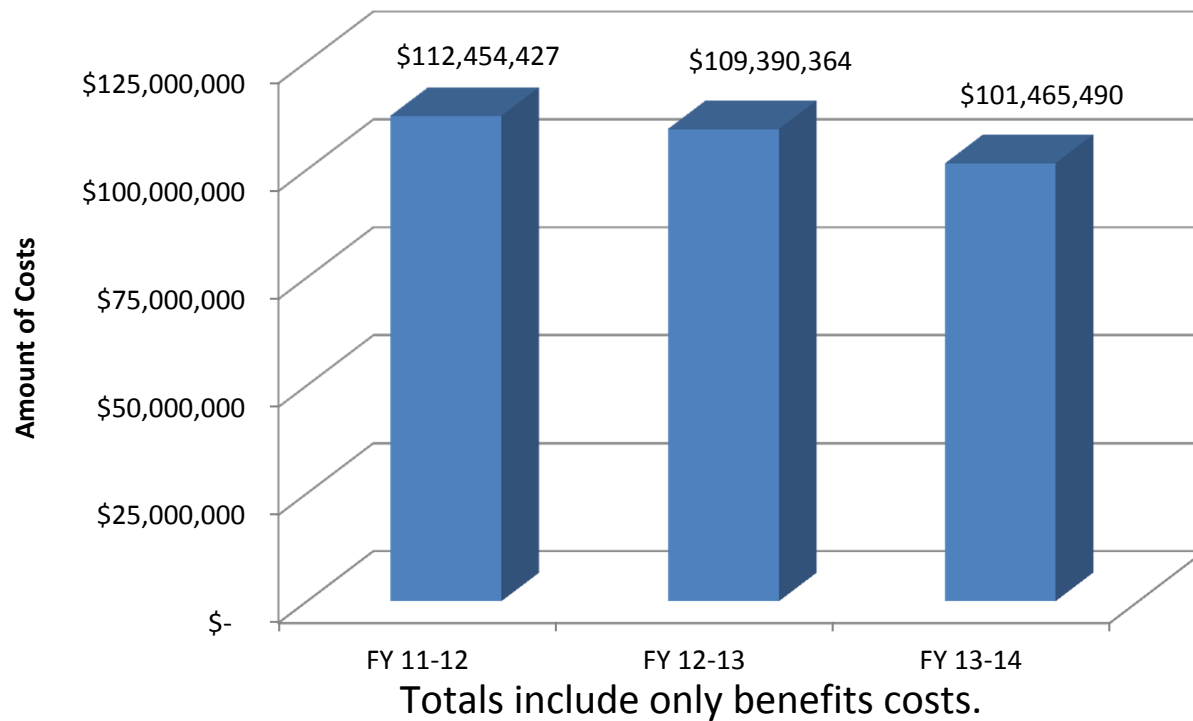
Program Funding

| Coverage | Number of Covered Employees, Property or Vehicles | Number of Claims Reported in FY13/14 | Funding |
|--|---|--------------------------------------|---------------|
| Workers' Compensation | 195,365 | 11,842 | \$150,415,665 |
| State Property | 21,193 Property Locations | 147 | \$12,195,647 |
| Auto Liability | 24,822 State-owned Vehicles | 537 | \$4,223,686 |
| General Liability | 200,842 | 1,150 | \$8,806,596 |
| Federal Civil Rights | 194,302 | 431 | \$12,142,785 |
| Casualty funding of \$175,588,732 and Property funding of \$12,195,647 has remained the same since FY10/11 | | | |

FY13/14 Expenditures by Major Category

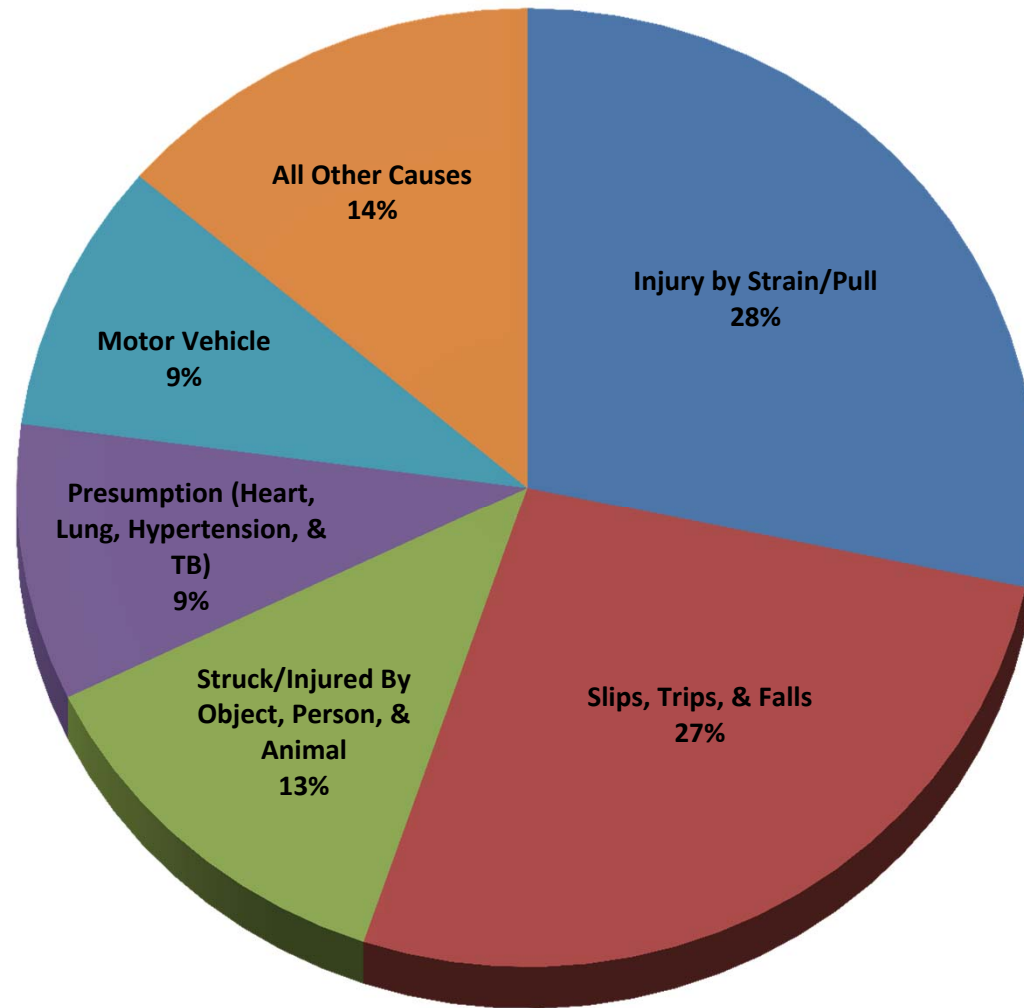


Workers' Compensation Costs FY11/12 through FY13/14

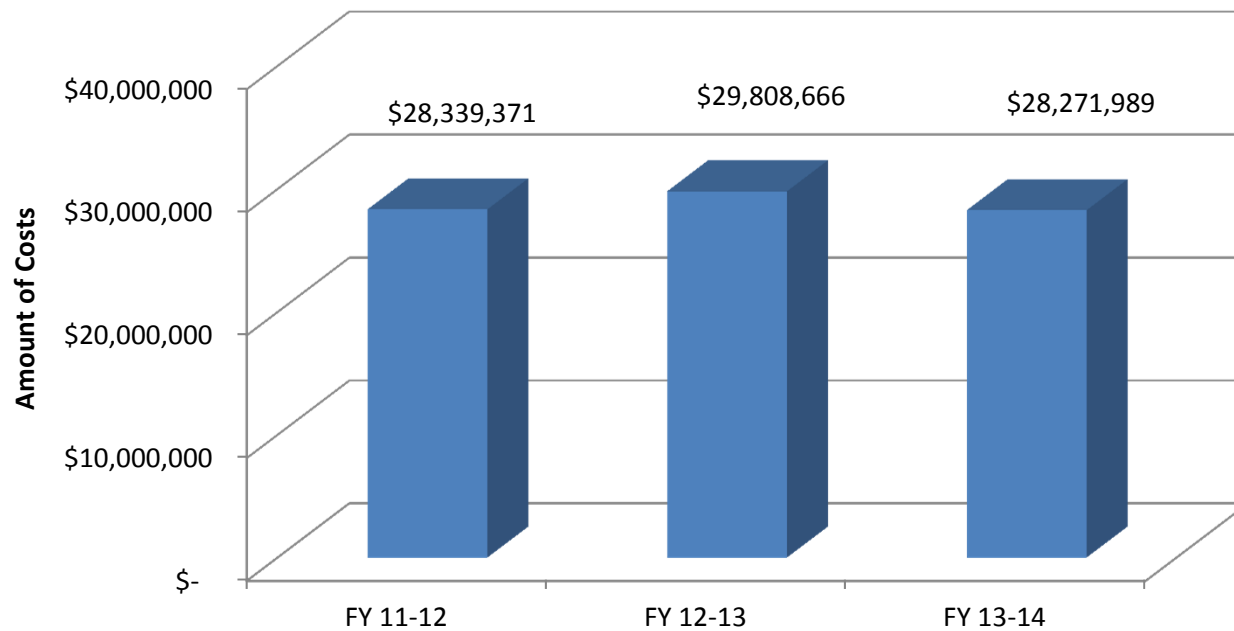


| New Claims Reported | | |
|---------------------|---------|---------|
| FY11/12 | FY12/13 | FY13/14 |
| 13,209 | 12,261 | 11,842 |

Major Causes of Workers' Compensation Claims FY13/14



Liability Claim Costs FY11/12 through FY13/14

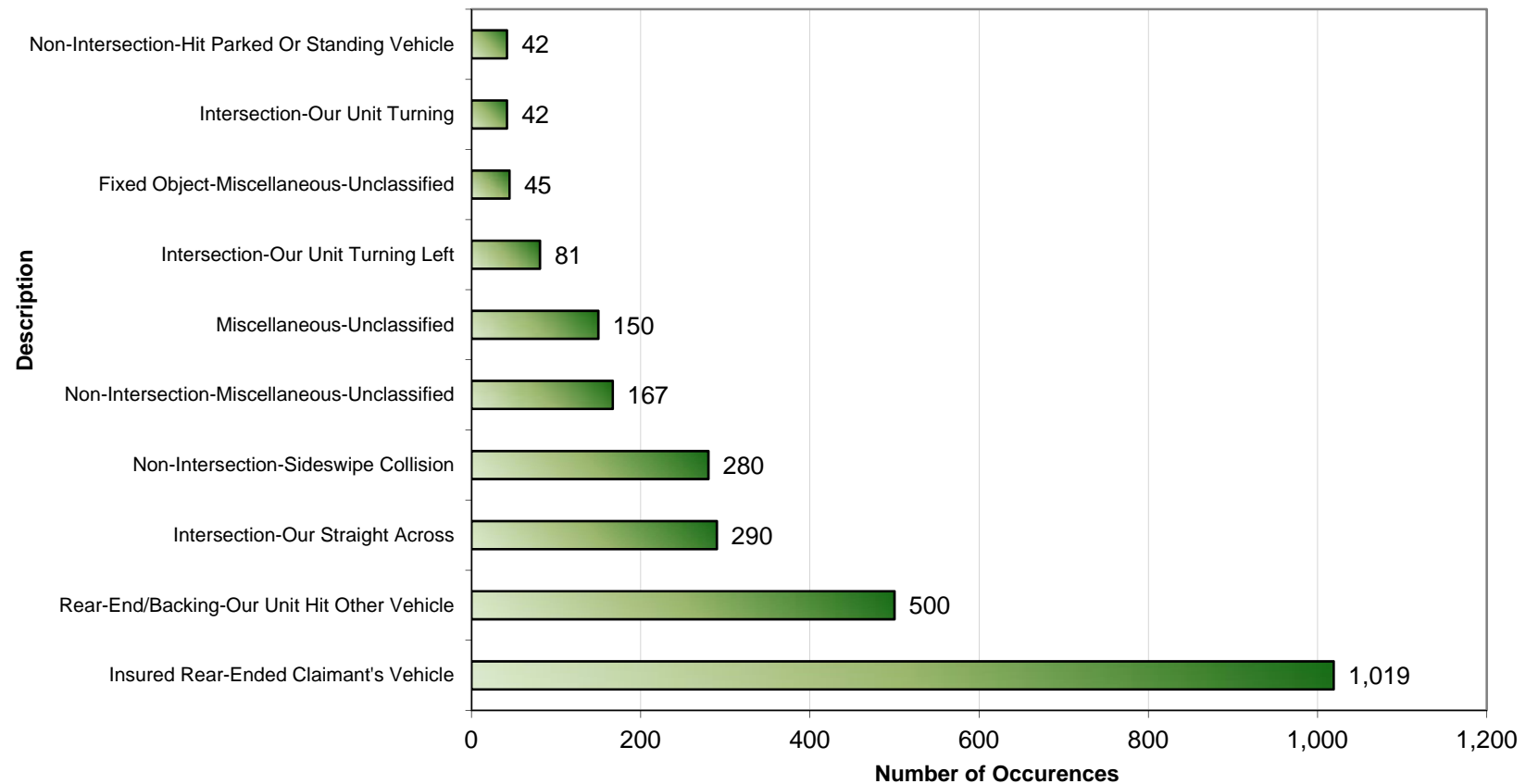


Totals include attorney defense costs.

| New Claims Reported | FY 11/12 | FY 12/13 | FY 13/14 |
|---|----------|----------|----------|
| General Liability | 1,365 | 1,291 | 1,150 |
| Auto Liability | 598 | 549 | 537 |
| Federal Civil Rights/Employment Actions | 489 | 446 | 431 |
| Totals | 2,452 | 2,286 | 2,118 |

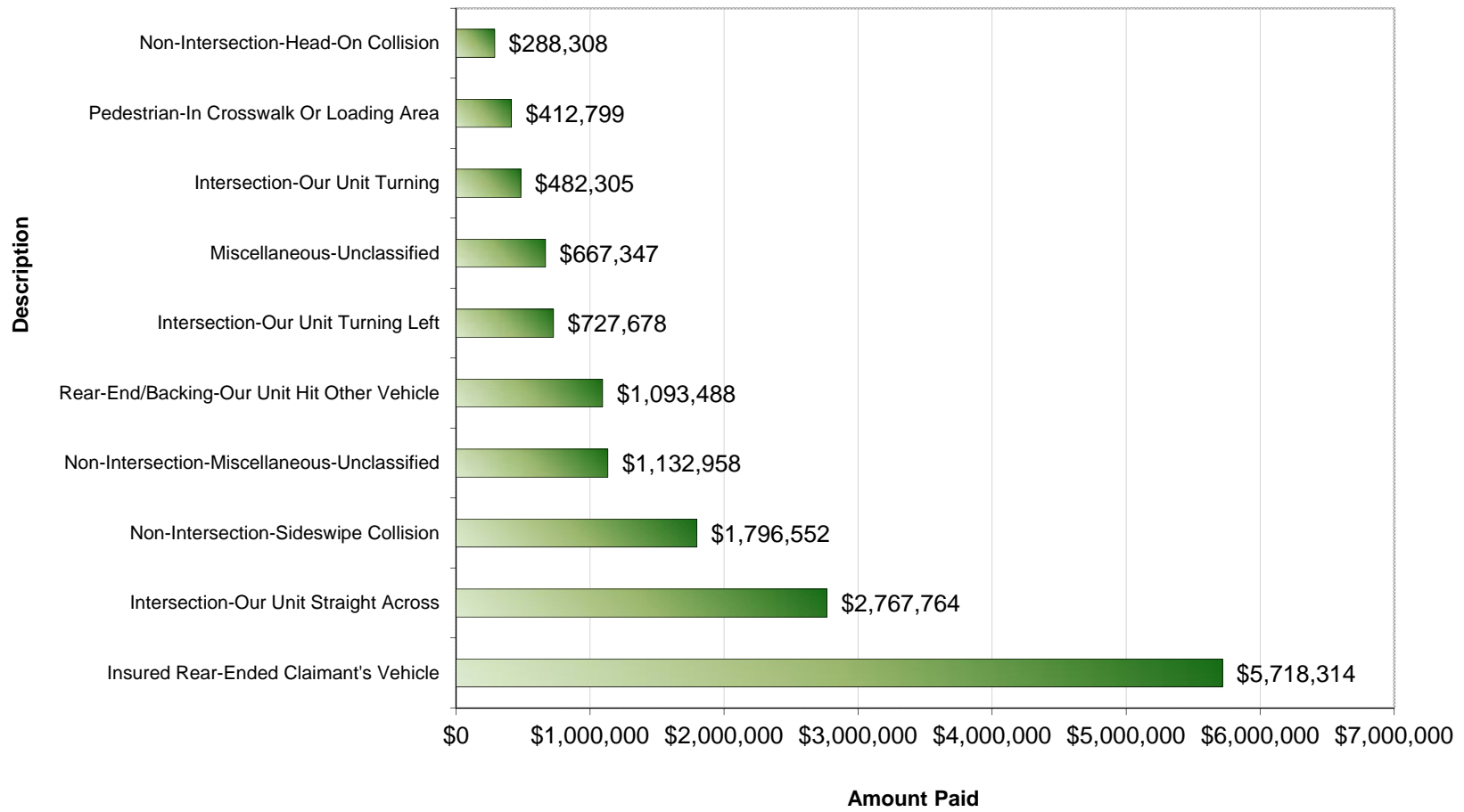
Auto Liability Claims by Type and Frequency

Frequency of Claims Reported for the Period 7/1/09 - 6/30/14



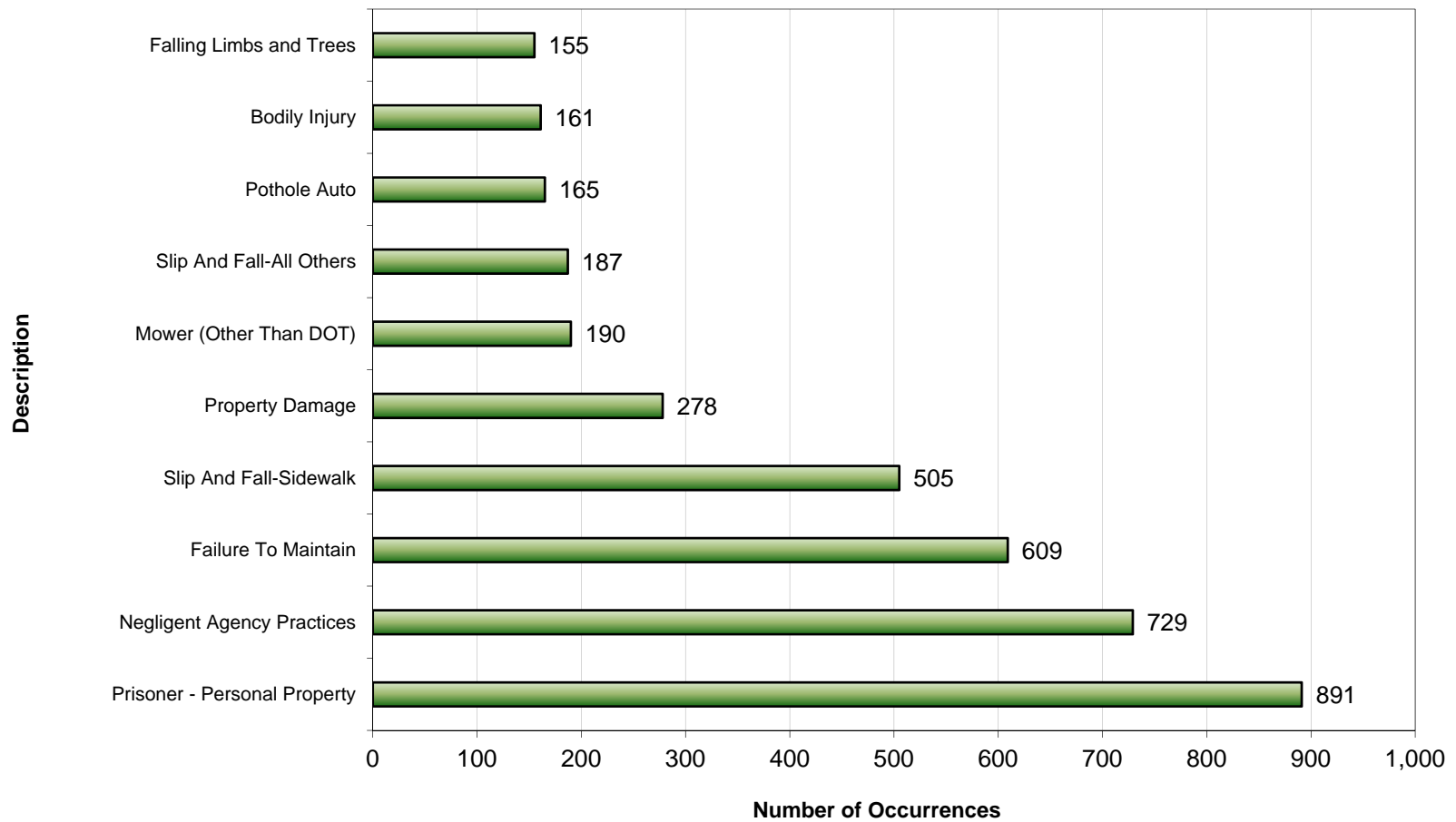
Auto Liability Costs by Type

**Cost of Claims
for the Period 7/1/09 - 6/30/14**



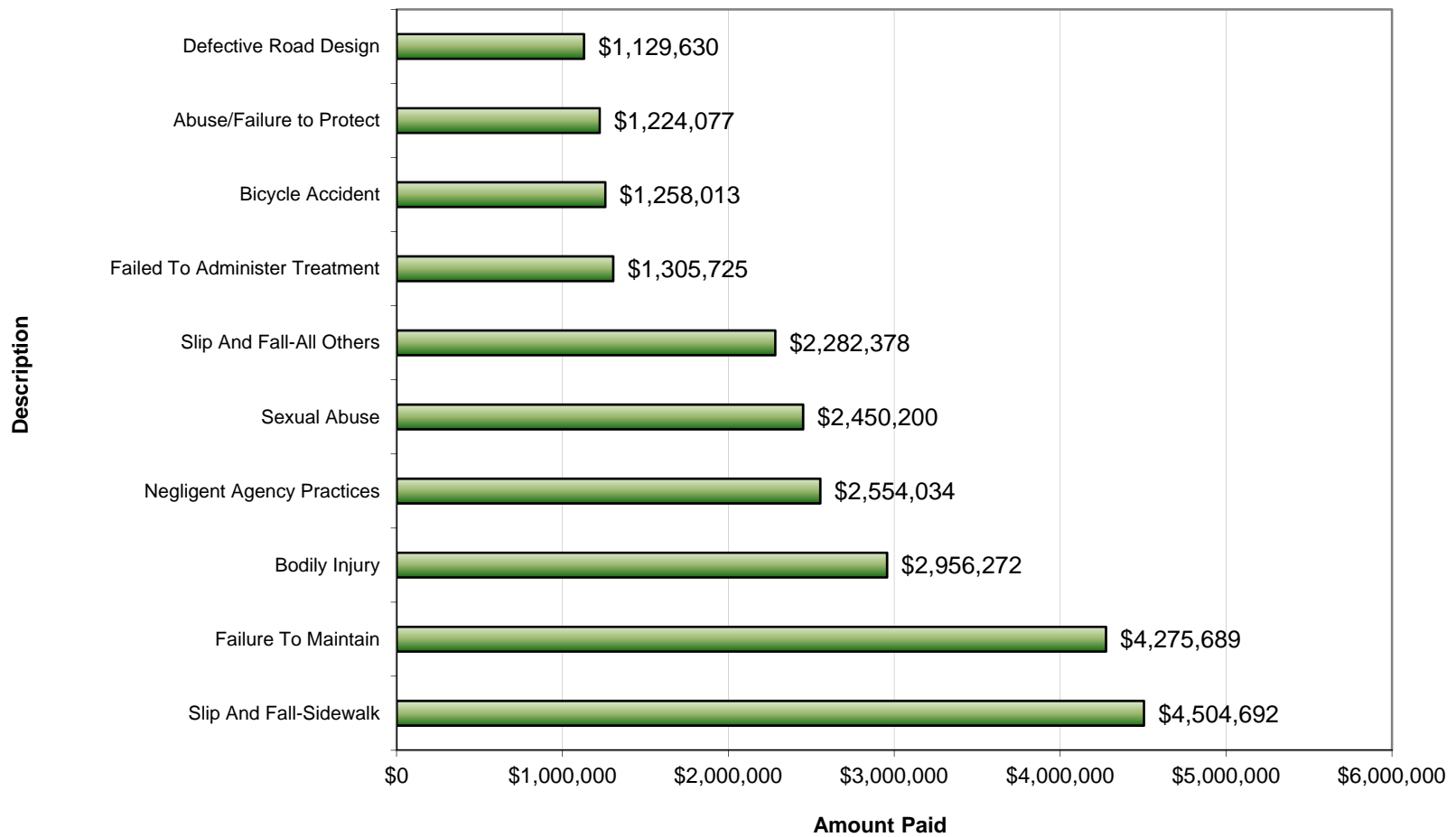
General Liability Claims by Type and Frequency

Claims
Reported for the Period 7/1/09 - 6/30/14



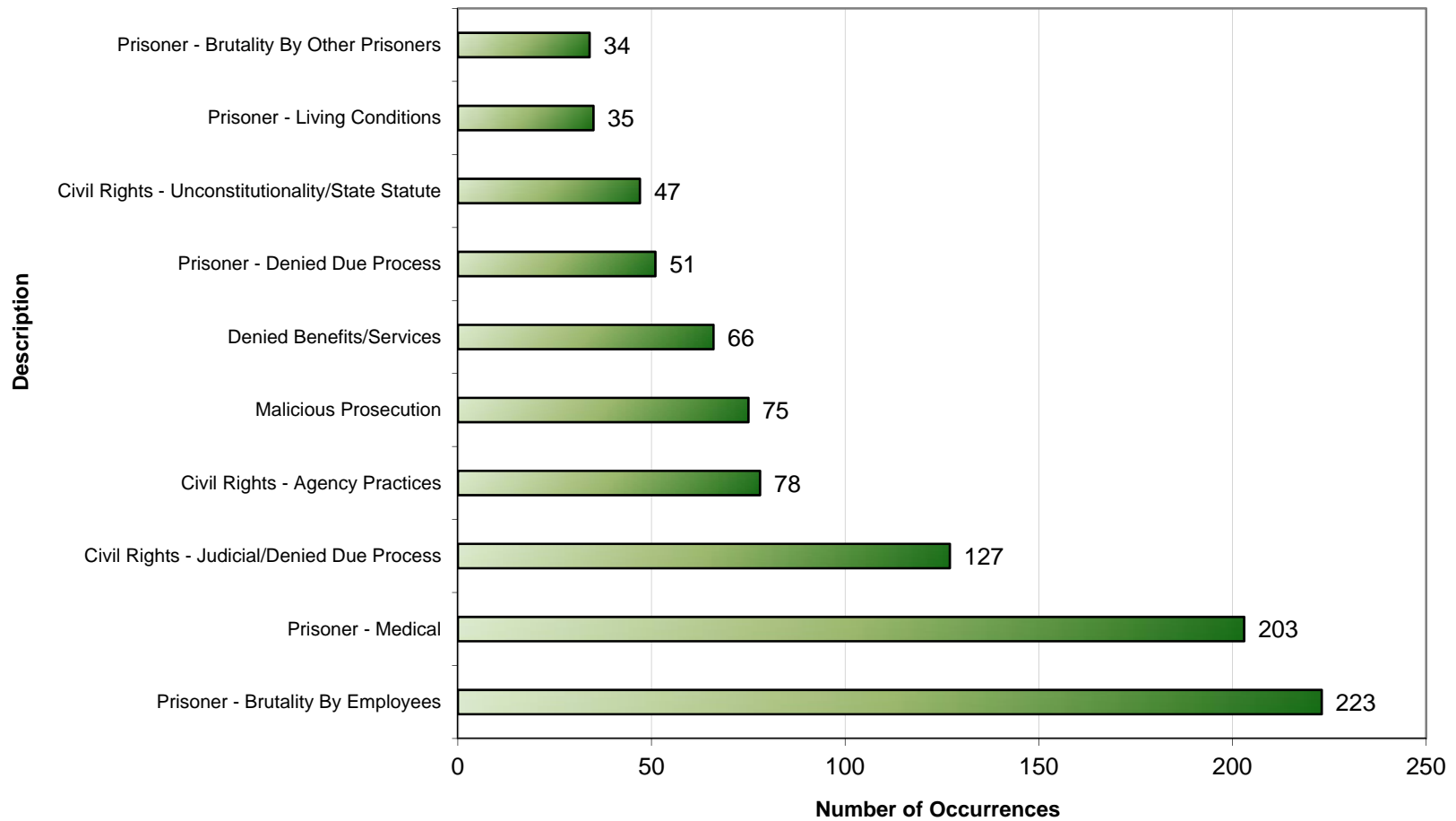
General Liability Costs by Type

**Cost of Claims
for the Period 7/1/09 - 6/30/14**

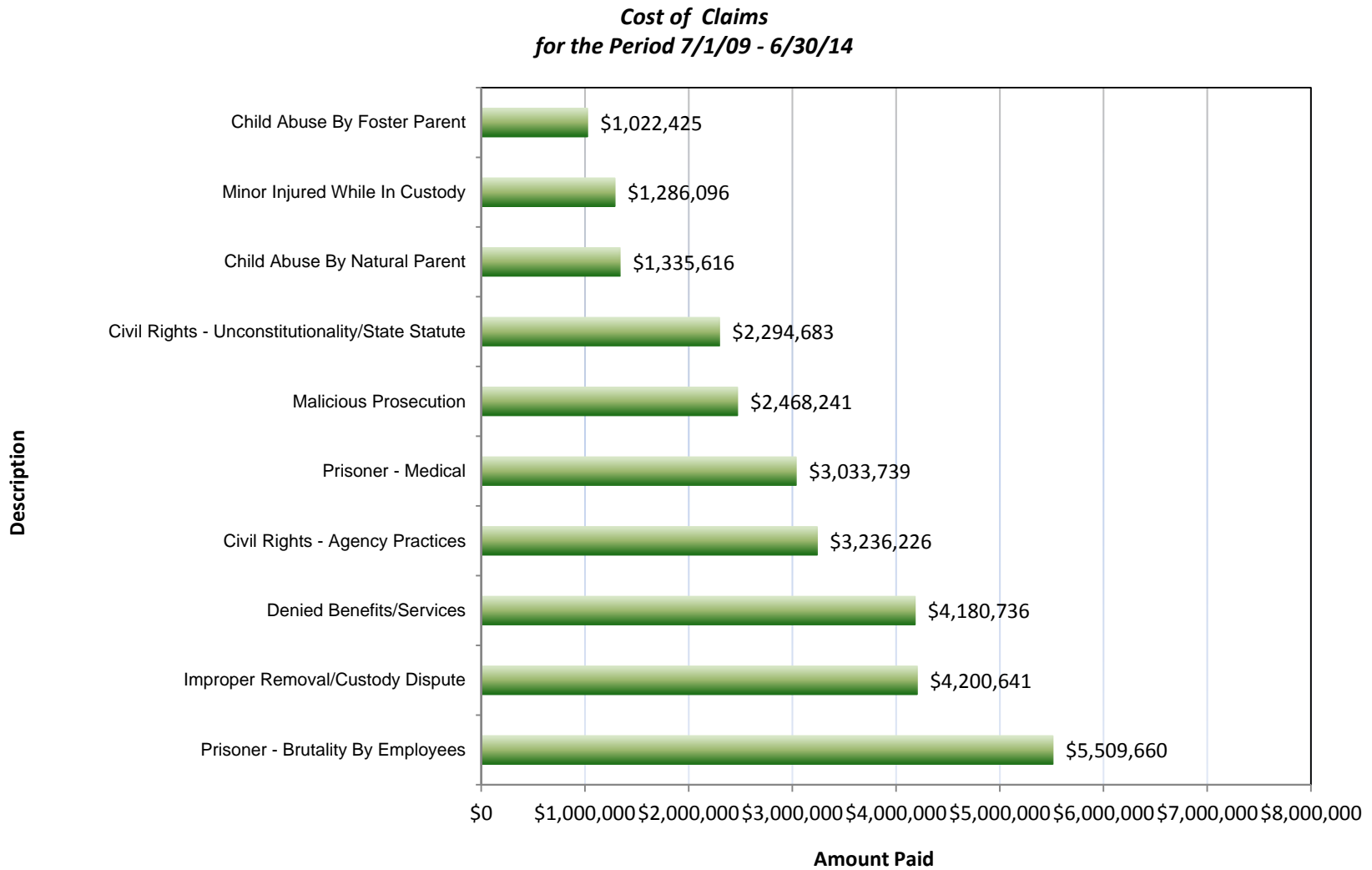


FCR (Non-Employment) Claims by Type and Frequency

Claims
Reported for the Period 7/1/09 - 6/30/14

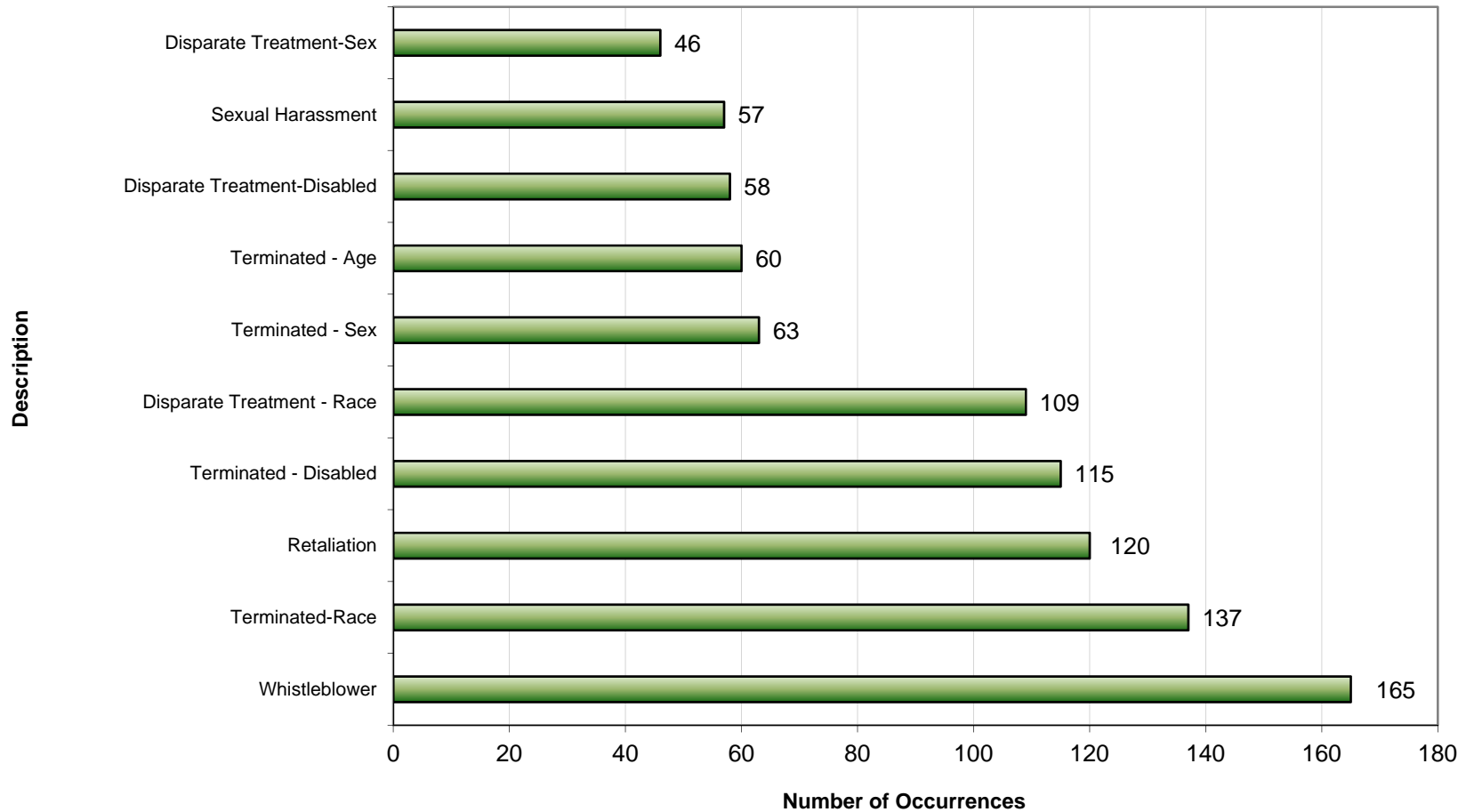


FCR (Non-Employment) Costs by Type



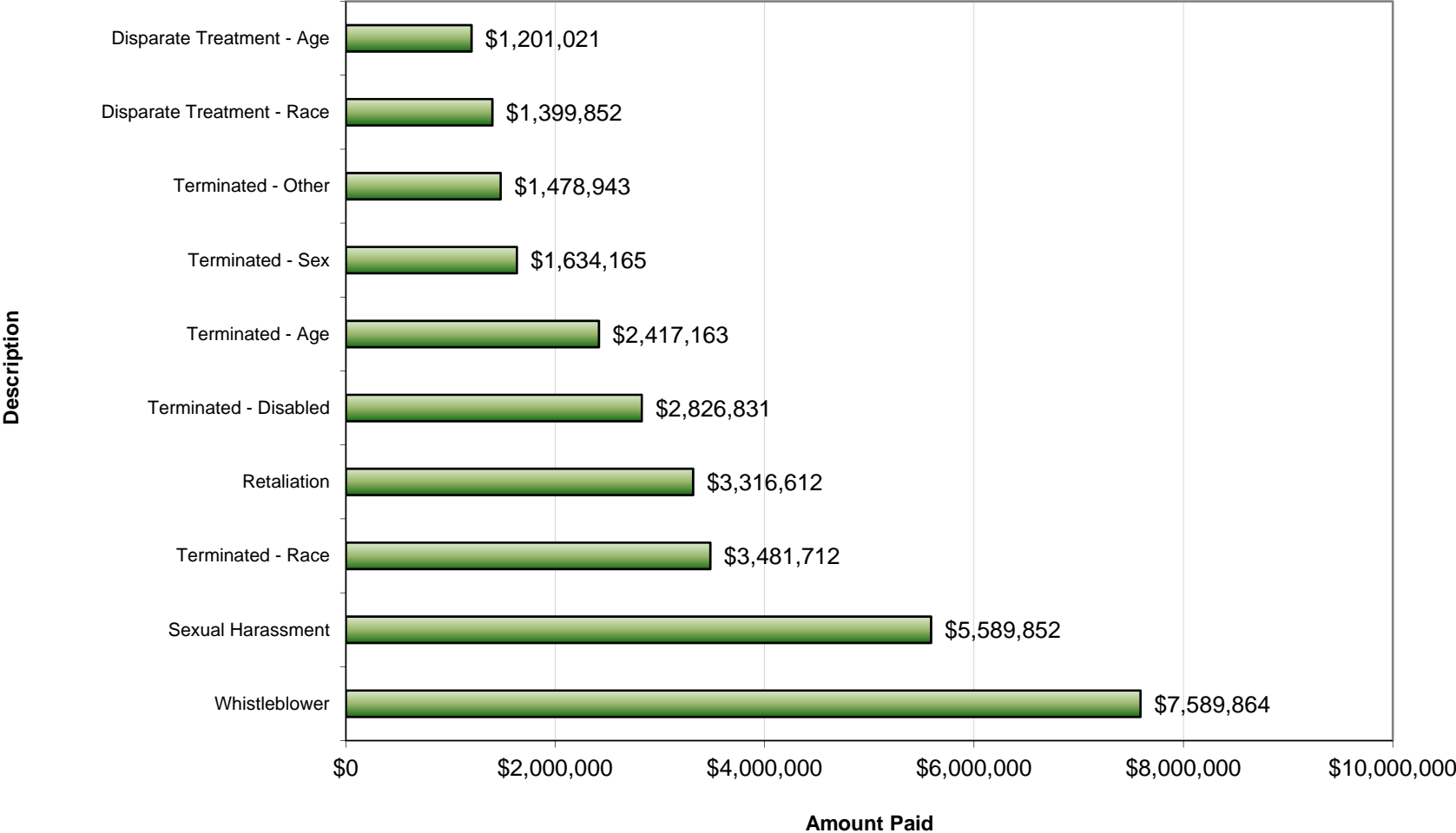
Employment Claims by Type and Frequency

*Frequency of Claims
Reported for the Period 7/1/09 - 6/30/14*

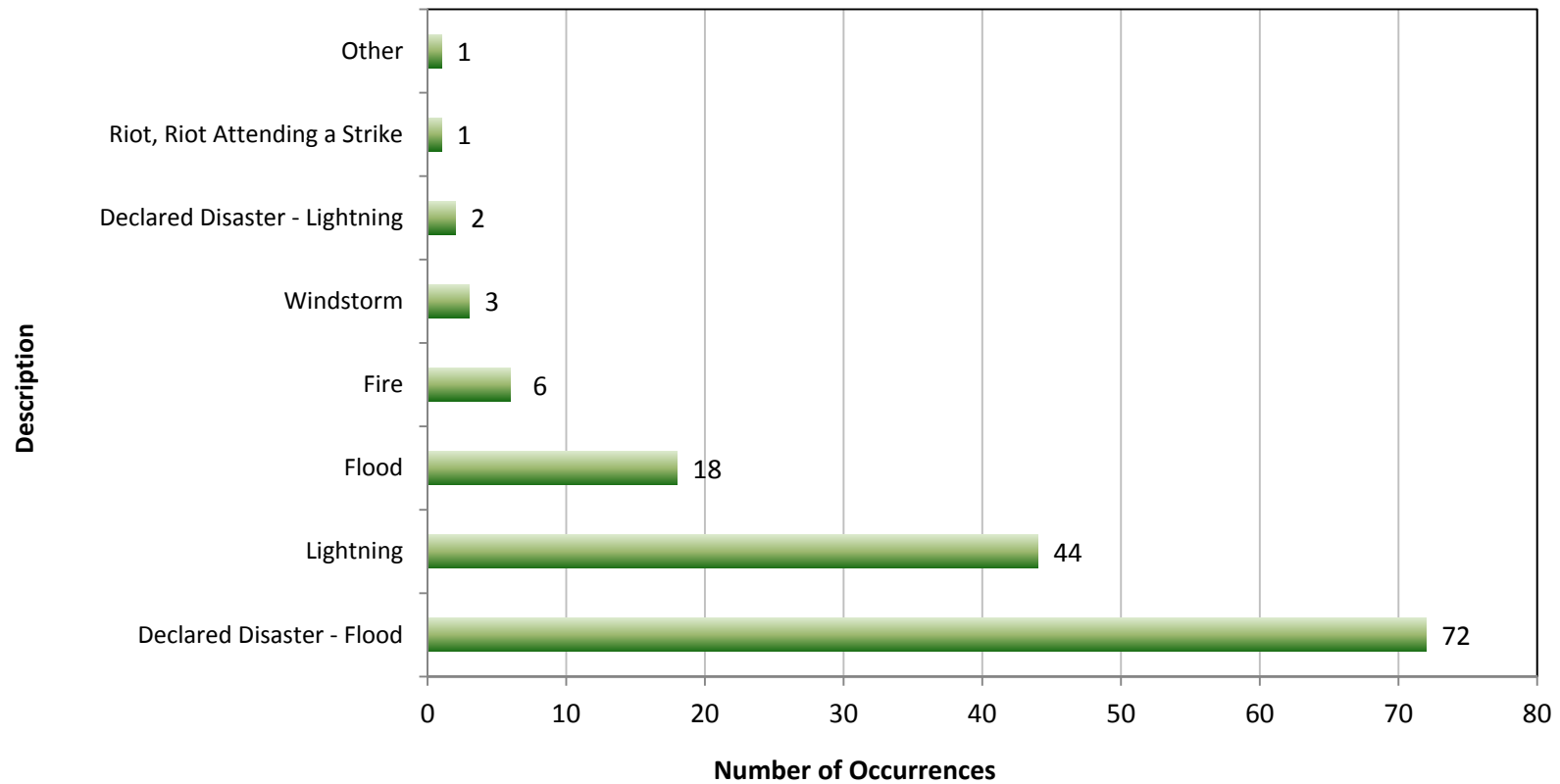


Employment Claim Costs by Type

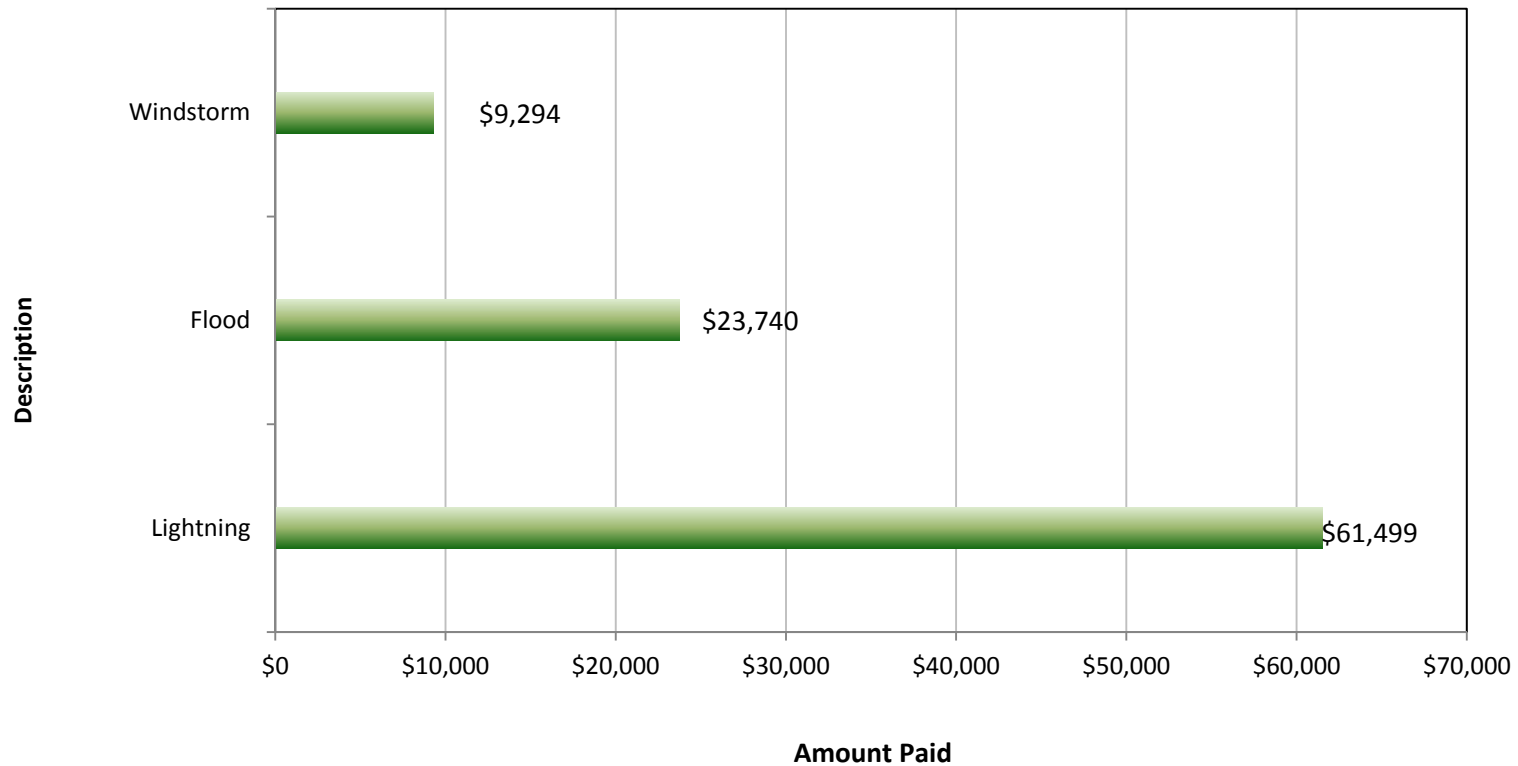
**Cost of Claims
for the Period 7/1/09 - 6/30/14**



Property Claims by Type and Frequency Reported FY13/14



Property Costs by Type Reported FY13/14



Return to Work Program Summary

- Total cost of lost-time claims decreased by over \$1.2 million from FY2012/2013
- Number of lost-time claims remained constant at 621 claims compared to 620 claims in FY2012/2013
- Percentage of WC claims that are lost-time remained constant at 6.04% compared to 5.95% in FY2012/2013
- TPD claims increased by 19% but TPD claim costs decreased by 24% compared to FY2012/2013
- 43,635 days that injured State employees were at work due to RTW programs instead of at home collecting benefits, a 9,109 day increase compared to FY2012/2013

Looking Ahead

- New Insurance Management System
- State loss prevention standards update
- More on-line training courses
- New Broker of Record, possible expansion of Risk Management consulting services

