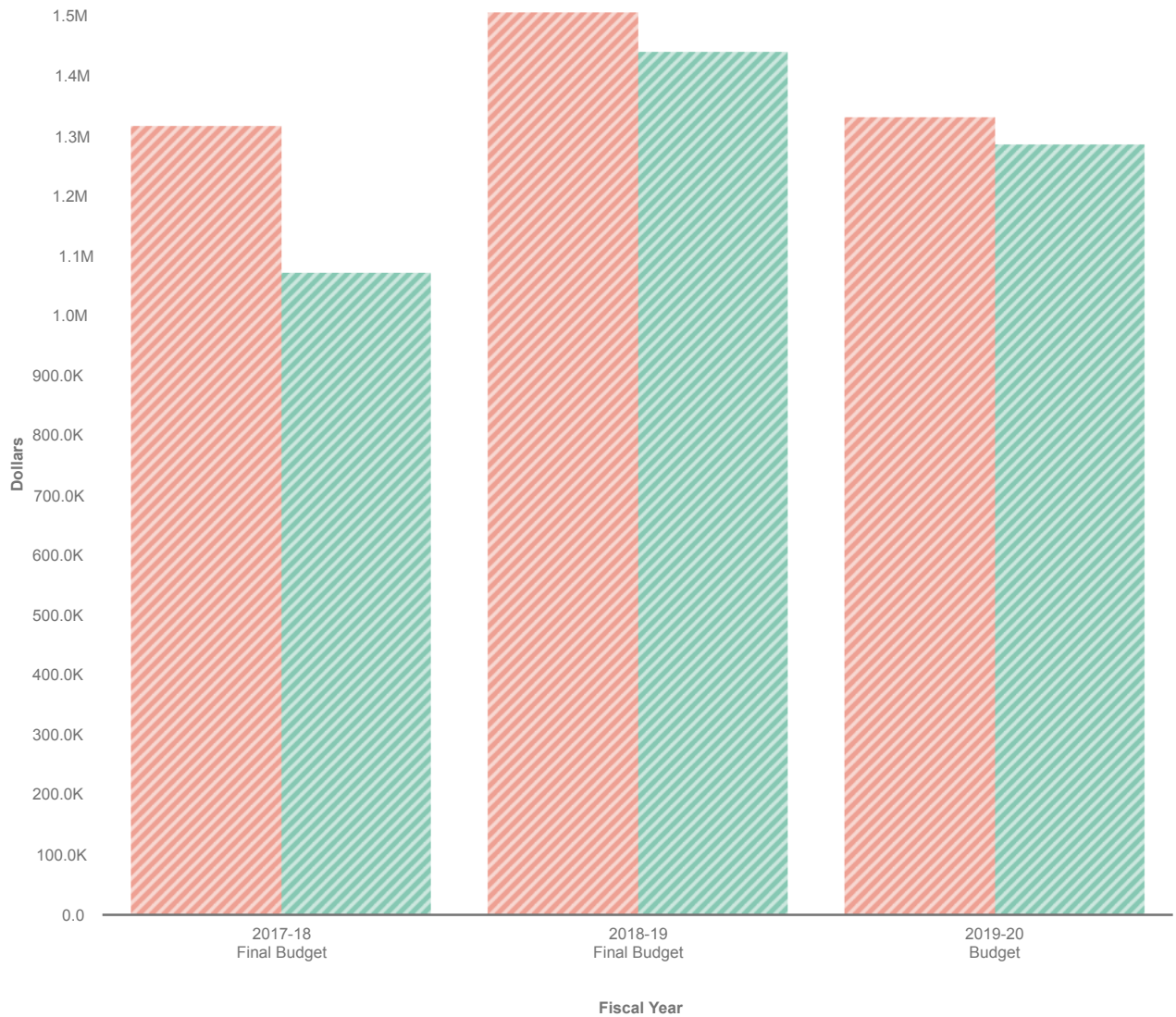


# Fund 12 - Workers Compensation

Updated On 30  
May, 2019



	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
<b>Collapse All</b>			
<b>REVENUES</b>	\$ 1,074,038	\$ 1,442,305	\$ 1,287,060
<b>CHARGES FOR SERVICES &amp; FEES</b>	722,038	778,655	766,060
<b>CLIENT SERVICE &amp; INSUR REIMB</b>	722,038	767,055	754,460
(55710) County Share	722,038	767,055	754,460
<b>OTHER SERVICE REVS/REIMB</b>	0	11,600	11,600
(55896) Other Reimb & Refunds	0	11,600	11,600
<b>TRANSFERS</b>	350,000	650,000	500,000
<b>FUND TRANSFERS</b>	350,000	650,000	500,000
(59110) General Fund Transfers	350,000	650,000	500,000
<b>OTHER REVENUES</b>	0	11,650	18,000
<b>OTHER MISC REVENUE</b>	0	11,650	18,000
(58595) Other Miscellaneous Revenues	0	11,650	18,000
<b>INTEREST INCOME</b>	2,000	2,000	3,000
<b>INTEREST INCOME</b>	2,000	2,000	3,000
(57110) CD Interest	2,000	2,000	3,000
<b>EXPENSES</b>	1,319,007	1,506,055	1,332,810

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▼ OTHER CHARGES & SERVICES	1,168,717	1,353,002	1,171,226
▼ INSURANCE & SURETY BONDS	657,591	718,548	601,483
(65960) Compensation Payments	440,000	490,000	340,000
(65965) Reserve for future Claims	112,591	121,548	154,483
(65935) Other Insurance	105,000	107,000	107,000
▼ CONTRACTED HEALTH SERVICES	425,000	550,000	475,000
(65110) Medical Services	425,000	550,000	475,000
▼ MISC FEES & SERVICES	52,790	55,540	55,540
(65695) Self-Insured Permit	37,000	39,500	39,500
(65750) Wellness Services	15,750	16,000	16,000
(65660) Memberships & Dues	40	40	40
▼ OTHER CONTRACTED SERVICES	23,262	18,211	28,211
(64295) Other Misc Contracted Svs	7,000	9,000	19,000
(64285) City Information Services	8,162	8,611	8,611
(64150) Consulting Services	7,500	0	0
(64286) VOIP Information Services	600	600	600
▼ RENTALS	9,624	9,836	9,836
(66520) Building Rent	9,624	9,836	9,836
▼ PRINTING & ADVERTISING	275	425	750
(64915) Photocopying	200	425	750
(64910) Printing	75	0	0
▼ CITY/COUNTY SHARED	0	250	250
(64465) Safety Services	0	250	250
▼ POSTAGE, COURIER & FREIGHT	100	120	60
(64855) Postage	100	120	60
▼ COMMUNICATIONS	75	72	96
(64810) Telephone - Local	75	72	96
▼ PERSONAL SERVICES	149,890	152,553	159,934
▼ SALARIES & WAGES	114,051	116,352	122,870
(61210) Regular Salary	114,051	116,352	122,870
▼ EMPLOYEE BENEFITS	35,839	36,201	37,064
(61530) Group Health Insurance	16,283	16,283	16,449
(61520) Retirement Contributions	8,896	9,075	9,371
(61510) FICA Contributions	8,725	8,901	9,191
(61660) Post-Employment Health Program	1,300	1,300	1,300
(61650) Long-Term Disability	365	372	477
(61540) Group Dental Insurance	270	270	276
▼ SUPPLIES	400	500	800
▼ OFFICE SUPPLIES	400	500	800
(63110) Office Supplies	400	500	800
▼ CAPITAL OUTLAY	0	0	850
▼ EQUIPMENT	0	0	850
(67465) Furniture & Fixtures	0	0	850
<b>Revenues Less Expenses</b>	<b>\$ -244,969</b>	<b>\$ -63,750</b>	<b>\$ -45,750</b>

Data filtered by Types, Workers Compensation Loss, Departments and exported on May 30, 2019. Created with OpenGov

**LANCASTER COUNTY  
PERSONNEL SUMMARY FORM  
2019-20 BUDGET**

**BUSINESS UNIT #:** 6160

**BUSINESS UNIT NAME** County Risk Management

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
369	Risk Management Specialist	0.5	0.5	21.223 - 27.186	56,547	57,678
370	Risk Management Director	1	1		91,166	91,166
						Set by County Board
<b>TOTALS</b>		1.5	1.5		147,713	148,844

**Lancaster County  
Employee Information  
2019-20 Budget**

**Department Name** County Risk Management

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY18-19 Budget	FY19-20 Request
<b>Number of Full Time Equivalents (FTE's)</b>	1.00	1.00
<b>Breakdown of FTE's:</b>		
Full Time	1.00	1.00
Part Time	1.00	1.00
Temporary		
On Call		
Positions not filled		
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)		
Number at final step or no pay plan (COLA only)	1.00	1.00
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	2.00	2.00
2/4 Party		
Family		
<b>Retirements:</b>		
Number of Employees		
Cost of Payouts (Include Vacation and PEHP)		

**LANCASTER COUNTY**  
**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES**  
**TRAVEL AND SUBSISTENCE**  
**2019-20 BUDGET**

**BUSINESS UNIT #:** 6160

**BUSINESS UNIT NAME** County Risk Management

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Risk Management Office	Annual dues to state PRIMA Chapter - we receive information from our peer group regarding market conditions so that we can compare our insurance costs with other public entities. We also receive legislative updates on workers' compensation issues.	65660		40
TOTAL				40

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2019-20 BUDGET**

**BUSINESS UNIT #:** 9560

**BUSINESS UNIT NAME:** County Risk Management

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Property/Casualty/Auto brokerage services	Currently under contract with UNICO	64295		38,000
DMV - State of Nebraska	Annual ordering and review of employee MVR's	64295		3,500
Milliman	Annual actuary review for funding	64295		7,500
	<b>TOTAL</b>			<b>49,000</b>

Department	Mandated by ...	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Total w/ Additional Staffing and Unresolved Issues
		<p><b>Basis of Estimate</b> - A description explaining the rationale for the skills, experience and number of staff as well as other resources needed to perform the stated Service.</p>		<p><b>Salaries &amp; Benefits</b> - Total amount needed to perform Service</p>	
Risk Management	State Statute 48-120	<p>Administer the self-insured workers' compensation program. Receive reports of injury; enter data into the database; investigate claims for compensability; review all medical evidence; pay medical bills; determine lost time wages and pay appropriate indemnity benefits; assist County Attorney in preparation of litigation in the Nebraska Workers' Compensation Court; report quarterly claims information to CMS; The process requires involvement of the Risk Management Specialist (60%) and the Risk Management Director (10%)</p>	\$68,854	\$68,854	\$68,854
Risk Management	State Statute 13-919	<p>Administer the self-insured general liability program. Receive all tort claims filed and all lawsuits filed; enter claims into the database; establish reserves on claims; coordinate all claims activity with the County Attorney's Office and staff; pay related claims expenses and issue settlement payments when necessary or ordered by the Courts. This process requires involvement with the Risk Management Director (30%)</p>	\$29,509	\$29,509	\$29,509

Risk Management	GASB 10	Provide updated claims information to the actuary firm. Review all claims data for ten years and provide electronic reports to the actuary firm in order to prepare the annual analysis for all County Department funding for insurance. Review draft report for any necessary changes due to the reserve increases or decreases. Approve the final report and provide information to Budget and Fiscal. The information is used to develop the insurance budgets for all County Departments for upcoming fiscal year. This process requires involvement of the Risk Management Director (20%)	\$19,673	\$19,673	\$19,673
Risk Management	Insurance Marketing and Procurement of Insurance Coverages	Complete all applications of insurance for new coverage requirements or renewal of existing policies. Meet with insurance broker to communicate any changes in the insurable assets of Lancaster County; review existing coverage and develop strategies for any newly acquired properties or assets; communicate with the insurance company representatives to answer any questions about Lancaster County operations or locations. This process requires involvement of Risk Management Specialist (15%) and the Risk Management Director (15%)	\$29,509	\$29,509	\$29,509
Risk Management	Auto Insurance Requirements	Maintain a list of all current County employees and drivers' license information. Order MVR's from the Department of Motor Vehicles annually. Refer any MVR's to County Attorney for review and department action; suspensions, serious violations, point balance concerns may be conveyed to the insurance carrier for determination of exclusion of County employee from operating County vehicle. This process requires involvement of the Risk Management Specialist (15%) and the Risk Management Director (15%)	\$29,509	\$29,509	\$29,509



Risk Management	LB757	Conduct quarterly safety committee meetings with the County Central Safety Committee. Record attendance, maintain minutes and agendas; coordinate any specific County Department safety concerns and meetings and presentations; conduct periodic building inspections with the insurance carrier when necessary; provide resources to the County Departments for safety rules. This process requires involvement of the Risk Management Specialist (10%) and the Risk Mangement Director (10%)			
			\$19,673	\$19,673	\$19,673
		TOTALS BY DEPARTMENT	\$196,727	\$196,727	\$196,727