

A G E N D A

SOUTH CAROLINA WORKERS' COMPENSATION COMMISSION

1333 Main Street, 5th Floor
Columbia, South Carolina 29201

February 18, 2014 – 10:30 a.m.

Commission Hearing Room A

This meeting agenda was posted prior to the meeting and proper advance notice was made to all concerned parties in compliance with requirements in the Freedom of Information Act.

1. APPROVAL OF AGENDA OF BUSINESS MEETING OF FEBRUARY 18, 2014 *CHAIRMAN BECK*
2. APPROVAL OF MINUTES OF THE BUSINESS MEETING OF JANUARY 21, 2014 (Tab 1) *CHAIRMAN BECK*
3. GENERAL ANNOUNCEMENTS *MR. CANNON*
4. APPLICATIONS FOR APPROVAL TO SELF-INSURE (Tab 2) *MR. SMITH*
5. DEPARTMENT DIRECTORS' REPORTS
Administration – Financial Report (Tab 3) *MS. GANTT*
Human Resources (Tab 4) *MS. FLOYD*
Information Services (Tab 5) *MS. HARTMAN*
Insurance & Medical Services (Tab 6) *MR. DUFFIELD*
Claims (Tab 7) *MR. DUFFIELD*
Judicial (Tab 8) *MS. CROCKER*
6. EXECUTIVE DIRECTOR'S REPORT (Tab 9) *MR. CANNON*
7. OLD BUSINESS *CHAIRMAN BECK*
8. NEW BUSINESS *CHAIRMAN BECK*
A. Informal Conference and Hearing Costs Assessment (Tab 10) Mr. Cannon
9. ADJOURNMENT *CHAIRMAN BECK*

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THE
SOUTH CAROLINA WORKERS' COMPENSATION COMMISSION
BUSINESS MEETING

Tuesday, January 21, 2014

A Business Meeting of the South Carolina Workers' Compensation Commission was held in Hearing Room A of the Workers' Compensation Commission on Tuesday, January 21, 2014 at 10:30 a.m. The meeting agenda was posted prior to the meeting and proper advance notice was made to all concerned parties in compliance with requirements in the Freedom of Information Act. The following Commissioners were present:

T. SCOTT BECK, INTERIM CHAIRMAN
SUSAN S. BARDEN, VICE CHAIR
MELODY L. JAMES, COMMISSIONER
GENE MCCASKILL, COMMISSIONER
ANDREA C. ROCHE, COMMISSIONER
AISHA TAYLOR, COMMISSIONER
AVERY B. WILKERSON, JR., COMMISSIONER

Present also were Gary M. Cannon, Executive Director; Grant Duffield, Insurance and Medical Services Director; Virginia Crocker, Judicial Director; Betsy Hartman, IT Director; Diana Gantt, Accounting/Fiscal Manager; Cathy Floyd, Human Resources Manager; Amanda Underhill, Business Analyst; Wayne Ducote, Coverage & Compliance Director; W.C. Smith, Self-Insurance Director; and Keith Roberts, Attorney. Also present were Clara Smith and Gary Christmas, Injured Workers' Advocates.

Chairman Beck called the meeting to order at 11:00 a.m.

AGENDA

Gary Cannon, Executive Director, made a recommendation to amend the agenda by adding a legal matter to the Executive Session. Commissioner Roche moved to approve the agenda as amended. Commissioner James seconded the motion, and the motion was approved.

APPROVAL OF MINUTES – BUSINESS MEETING OF DECEMBER 16, 2013

Commissioner Roche moved that the minutes of the Business Meeting of December 16, 2013 be approved. Commissioner Barden seconded the motion, and the motion was approved.

GENERAL ANNOUNCEMENTS

There were no general announcements.

APPLICATIONS FOR APPROVAL TO SELF-INSURE

Self-insurance applications were presented by W.C. Smith, Self-Insurance Director. Twenty-three (23) prospective members of two (2) funds were presented to the Commission for approval. The applications were:

SC Home Builders SIF

Appletree, Inc.
Armando Rojas
Birmingham Construction, LLC
Carolina Energy Conservation Insulation
Columbia Siding & Windows, Inc.
Consensus Construction & Consulting, Inc.
Crosby Logging, LLC
Darryl McCaskill dba Darryl McCaskill Builders
ELJ Construction, LLC
Garden Elegance, LLC
Heyward J. Oneal Jr.
Jose Candelas
Kary Edwards Painting
K&M Home Services, LLC
Lucas Built, LLC
Macs Renovations, Inc.
Palmetto Floor Coverings & Installation, LLC
PI Woodworks, Inc.
Robert Spainhour Plumbing, LLC
Samuel Cordero dba SRC Construction
Sherry Truesdale dba R&S Builders
Stacy Stocks dba S&S Trim and more

Carolinas Roofing & Sheet Metal Contractors SIF

Carver & Sons Roofing, Inc.

After examination of the applications, it was determined that each complied with the Commission's requirements and each was recommended for approval. Commissioner Wilkerson made the motion to approve the applications to self-insure, and Commissioner James seconded the motion. The motion was unanimously approved.

DEPARTMENT DIRECTORS' REPORTS

The Department Directors presented their reports which were also submitted to the Commission in written form.

Administration Department

Diana Gantt presented the Summary of Revenues and Expenditures for the period ending December 31, 2013. The benchmark for December is 50%. The Commission's revenues are at 48.05%, and expenditures are at 47%.

Human Resources Department

Cathy Floyd presented the Human Resources report for the period of December 11, 2013 through January 14, 2014. Ms. Floyd announced driver safety driving training will be held March 19, 2014 for all employees who drive state vehicles.

The Commission recruited internally for the Compliance Officer position in the Coverage and Compliance Division. Valerie Deller was selected for the position.

Recruitment has begun for the receptionist position. The closing date for accepting applications was midnight on Thursday, January 16.

Information Services

Betsy Hartman presented the Information Services Department's report. Ms. Hartman said the process of accepting the Form 58 via email electronically was delayed pending the approval of purchase of license and coding needed for the implementation of a document upload system.

Insurance & Medical Services

Grant Duffield presented the Insurance & Medical Services Department's report. Mr. Duffield reported that the Compliance Division year-to-date revenue trend is 189% of prior year and coverage fines are at 217% of collections for the same period. Year-to-date self-insurance tax revenue is trending at 104% of prior.

Claims Department

Grant Duffield presented the Claims Department's report. For the month of December, the Claims Department closed 1,967 individual case files. The fine revenue received in December was \$50,900. Claims Examiners reviewed 211 individual case files. A total of 310 Informal Conferences were conducted in eight locations with 181 settled. The Claims Department has undergone realignment of duties following a staff retirement and the transfer of the File Room function from the Claims Department to the Administration Department.

Judicial Department

Virginia Crocker presented the Judicial Department's report. Ms. Crocker reported for the month of December 125 regulatory mediations, 22 requested mediations, and five Commissioner ordered mediations. The Judicial Staff has been active in making sure the Commission is advised of the status of the mediations and that the Forms 70s are received in a timely manner.

Ms. Crocker announced that another round of aggregate mediations is scheduled for February. There has been some delay with the scheduling pending response from the Social Security Administration with regard to proper allocation of benefits.

There was discussion concerning processing of appellate documents for appellate panel review.

EXECUTIVE DIRECTOR'S REPORT

Gary Cannon, Executive Director, announced the proposed amendment to R67-1605 Lump Sum Payment is being heard before the House LCI Subcommittee tomorrow at 1:00 p.m. He and Chairman Beck will attend the meeting.

Mr. Cannon pointed out the following highlights from his written report:

Staff Reorganization

Mr. Cannon announced the following organization changes effective January 7:

- The File Room function transferred from the Claims Department to the Administration Department
- Joan Burckhalter was transferred from receptionist to the File Room
- The vacant Claims Analyst position in the Claims Department was reclassified to an Administrative Specialist II position and transferred to the Administration Department as the receptionist position
- Dionne Witherspoon assigned to the temp position in the File Room was transferred to the Insurance and Medical Services Department to provide administrative support to Compliance and Coverage

FY 2014-15 Budget

The FY 2014-15 Budget will be presented to the House Ways and Means Committee on January 29, 2014.

OLD BUSINESS

A. Access Copy Fees for Electronic Images

Mr. Cannon presented the following amendment to the Commission's Copy Cost Fee Schedule as required by the Freedom of Information Act:

"Parties to cases may purchase access to the electronic images in a case file through the Commission's eCase portal. The fee for such access will be \$20 for a 24-hour period."

Motion On Access Copy Fees for Electronic Images

Following discussion, Commissioner Roche made a motion to approve the recommendation to amend the Copy Cost Fee Schedule to allow parties to cases to purchase access to the electronic images in a case file through the Commission's eCase portal for an access fee of \$20 for a 24-hour period. Commissioner Barden seconded the motion. The motion was unanimously approved.

The targeted effective date is mid-March, pending implementation of custom coding and licensing for uploading documents.

NEW BUSINESS

A. Lease Purchase Agreement for Computer Purchases

Mr. Cannon presented a recommendation from the IT Department concerning the replacement of laptops and workstations through state contract Ontario Leasing. The lease program would replace workstations every five years and laptops every three years. At the end of the lease period, the equipment is returned to Ontario and new quotes obtained for the next lease cycle.

Motion On Lease Purchase Agreement for Computer Purchases

Commissioner Wilkerson moved approval of the recommendation. Commissioner Taylor seconded the motion. The motion was unanimously approved.

B. Purchase Request for Software License & Coding for Upload of Electronic Documents

Mr. Cannon said the IT staff has recommended an improved process by which electronic documents may be submitted to the Commission. The process will allow attorneys to upload documents directly to the Commission via the eCase portal. To meet system requirements, documents uploaded in PDF format must be converted to TIFF format, which requires custom coding and licensing.

Mr. Cannon presented a recommendation that the Commission approve the purchase of the license and coding from KeyMark to proceed with the implementation of the document upload system.

Motion On Purchase Request for Software License & Coding for Upload of Electronic Documents

Commissioner Wilkerson made the motion to approve the purchase of the license and coding from KeyMark, which was duly seconded by Commissioner James. The motion was unanimously approved.

EXECUTIVE SESSION

Commissioner Barden moved to adjourn into Executive Session to discuss a personnel matter and a legal matter. Commissioner Roche seconded the motion. The Commission adjourned into Executive Session at 11:31 a.m.

[EXECUTIVE SESSION]

At 11:51 a.m., Commissioner Roche made a motion to arise from Executive Session and to accept the recommendation of staff on both the personnel and the legal matter. Commissioner Wilkerson seconded the motion, and the motion was unanimously approved.

ADJOURNMENT

Commissioner Barden made the motion to adjourn. Commissioner Wilkerson seconded the motion, and the motion was approved.

The January 21, 2014 meeting of the South Carolina Workers' Compensation Commission adjourned at 11:51 a.m.

Reported February 18, 2014
Kim Ballentine, Office of the Executive Director

INTEROFFICE MEMORANDUM

TO: GARY CANNON, EXECUTIVE DIRECTOR
FROM: DIANA GANTT, DIRECTOR OF ADMINISTRATION
SUBJECT: FINANCIAL REPORT PERIOD ENDING JANUARY 31, 2014
DATE: 2/14/2014

The Summary of Revenues and Expenditures for the period ending January 31, 2014, is attached.

- January is the 7th Fiscal Month of Fiscal Year 2014.
- The benchmark for January is 58.33%. The Commission's revenues are at 57.64% and expenses are at 57%.
- There were three payrolls processed during the month of January (1, 16, 31) therefore, the benchmarks for salaries are high due to this additional expense.
- There were 90 payment made to vendors, travelers, and other State Agencies
- The following is a summary of each department expenditure benchmarks:

General Fund: Total expenditures are at 59%.

Earmark Fund:

Commissioners –

- Total expenditures are at 56% of budget.

Administration –

- Overall the expenditures are 61% of budget.

Claims –

- Expenditures are at 60% of budget.

Insurance & Medical –

- Total expenditures are at 59% of budget

Judicial –

- Total expenditures are at 46% of budget.

Activity Report from the Procurement Office:

	MTD	YTD
SCEIS Shopping Carts	4	31
Vendors Contacted for Price Quotes	2	61
Visa Procurement Card Orders Placed	8	43
SC Dept of Corrections Orders Placed	0	5
Staples Orders Placed	3	15
State Leased Vehicles taken for Service	3	15
State Reports filed by Procurement Officer	1	17

Mail Room Activity:

	MTD	YTD
Files Copied for Outside Parties	224	1,684
Pages Copied	9,999	55,704

South Carolina Workers' Compensation Commission
2013 - 2014 Budget
January 31, 2014

Earmarked Funds

Year-To-Date : 58.33%

	Original Budget	Budget Amendments	Amended Budget	Year-To-Date : 58.33%				
				Expended January	Year to Date	%	Encumb Balance	
Commissioners								
Salaries								
Taxable Subsistence	\$ 72,350	\$ -	\$ 72,350	\$ 5,132	\$ 37,676	52%	\$ -	\$ 34,674
Total Salaries	72,350	-	72,350	5,132	37,676	52%	-	34,674
Other Operating Expenditures								
Contractual Services								
Copying Equipment Service	1,300	-	1,300	-	-	0%	-	1,300
Data Processing Services	34,000	-	34,000	4,254	17,460	51%	-	16,540
Freight Express Delivery	100	-	100	-	-	0%	-	100
Telephone	3,500	-	3,500	309	2,172	62%	-	1,328
Cellular Phone Service	11,500	-	11,500	862	5,241	46%	-	6,259
Legal Services/Attorney Fees	150,675	-	150,675	9,440	76,781	51%	-	73,894
Other Professional Services	200	-	200	-	430	215%	-	(230)
Total Contractual Services	201,275	-	201,275	14,864	102,085	51%	-	99,190
Supplies & Materials								
Office Supplies	2,900	-	2,900	153	1,568	54%	-	1,332
Copying Equipment	2,300	-	2,300	-	1,334	58%	-	966
Printing	1,800	-	1,800	204	814	45%	-	986
Data Processing Supplies	50	-	50	16	16	32%	-	34
Postage	4,800	-	4,800	-	2,264	47%	-	2,536
Maint/Janitorial Supplies	150	-	150	26	62	41%	-	88
Motor Vehicle Supp/Gasoline	50	-	50	-	56	112%	-	(6)
Other Supplies	70	-	70	-	-	0%	-	70
Total Supplies & Materials	12,120	-	12,120	399	6,114	50%	-	6,006
Fixed Charges								
Rental-Cont Rent Payment	1,000	-	1,000	77	435	44%	-	565
Rent-Non State Owned Property	143,000	-	143,000	11,940	83,580	58%	-	59,420
Insurance-State	8,300	-	8,300	-	9,011	109%	-	(711)
Insurance-Non State	1,169	-	1,169	-	-	0%	-	1,169
Dues & Memberships	430	-	430	-	650	151%	-	(220)
Total Fixed Charges	153,899	-	153,899	12,017	93,676	61%	-	60,223
Travel (Includes Leased Car)								
In State - Meals (Non-Reportable)	200	-	200	-	277	139%	-	(77)
In State - Auto Mileage	18,000	-	18,000	770	9,804	54%	-	8,196
In State - Subsistence Allowance	9,000	-	9,000	1,161	10,419	116%	-	(1,419)
Out State - Meals	100	-	100	-	321	321%	-	(221)
Out State - Auto Mileage	300	-	300	-	-	0%	-	300
Leased Car	30,000	-	30,000	-	17,332	58%	-	12,668
Total Travel	57,600	-	57,600	1,931	38,153	66%	-	19,447
Total Other Operating Expenditures	424,894	-	424,894	29,212	240,029	56%	-	184,865
Total Commissioners	\$ 497,244	\$ -	\$ 497,244	\$ 34,344	\$ 277,705	56%	\$ -	\$ 219,539

South Carolina Workers' Compensation Commission
2013 - 2014 Budget
 January 31, 2014

Earmarked Funds

Year-To-Date : 58.33%

	Original Budget	Budget Amendments	Amended Budget	Expended January	Year to Date	%	Encumb	Balance
Administration								
Salaries								
Classified Positions	\$ 316,210	\$ -	\$ 316,210	\$ 51,937	\$ 279,328	88%	\$ -	\$ 36,882
Temporary Employees	12,614	-	12,614	4,281	24,484	194%	-	(11,870)
Terminal Leave	-	-	-	-	-	0%	-	-
Total Salaries	328,824	-	328,824	56,217	303,812	92%	-	25,012
Other Operating Expenditures								
Contractual Services								
Office Equipment Service	8,100	-	8,100	406	2,508	31%	-	5,592
Copying Equipment Service	3,000	-	3,000	-	-	0%	-	3,000
Print/Bind/Advertisement	10,000	-	10,000	-	1,632	16%	-	8,368
Print Pub Annual Reports	6,000	-	6,000	-	-	0%	-	6,000
Data Processing Services	213,993	(2,472)	211,521	61,429	83,013	39%	-	128,509
Freight Express Delivery	1,800	-	1,800	-	142	8%	-	1,658
Telephone	7,060	-	7,060	272	1,994	28%	-	5,066
Cellular Phone Service	5,000	-	5,000	248	1,390	28%	-	3,610
Education & Training Services	5,000	-	5,000	-	-	0%	-	5,000
Attorney Fees	25,000	-	25,000	50	194	1%	-	24,806
General Repair	1,500	-	1,500	-	-	0%	-	1,500
Audit Acct Finance	110	-	110	-	114	104%	-	(4)
Catered Meals	4,000	-	4,000	-	1,698	42%	-	2,302
Other Professional Services	1,500	-	1,500	-	-	0%	-	1,500
Other Contractual Services	2,000	-	2,000	-	497	25%	-	1,503
Total Contractual Services	294,063	(2,472)	291,591	62,405	93,181	32%	-	198,411
Supplies & Materials								
Office Supplies	9,500	-	9,500	1,015	3,823	40%	-	5,677
Copying Equipment Supplies	4,434	-	4,434	-	958	22%	-	3,477
Printing	3,500	-	3,500	161	1,210	35%	-	2,290
Data Processing Supplies	2,300	2,472	4,772	-	3,089	65%	-	1,683
Postage	8,000	-	8,000	-	2,258	28%	-	5,742
Maint/Janitorial Supplies	1,000	-	1,000	21	281	28%	-	719
Fees & Fines	1,800	-	1,800	-	-	0%	-	1,800
Gasoline/ Motor Vehicle Supply	100	-	100	-	85	85%	-	15
Employee Recog Award	1,500	-	1,500	-	-	0%	-	1,500
Other Supplies	1,000	-	1,000	-	-	0%	-	1,000
Total Supplies & Materials	33,134	2,472	35,606	1,197	11,703	33%	-	23,902
Fixed Charges								
Rental-Cont Rent Payment	6,000	-	6,000	281	2,362	39%	-	3,638
Rent-Non State Owned Property	95,000	-	95,000	7,726	55,006	58%	-	39,994
Rent-Other	11,000	-	11,000	650	6,712	61%	-	4,288
Insurance-State	7,490	-	7,490	-	3,653	49%	-	3,837
Insurance-Non State	750	-	750	-	-	0%	-	750
Dues and Memberships	5,000	-	5,000	125	4,840	97%	-	160
Sales Tax Paid	8,186	-	8,186	1,712	3,403	42%	-	4,783
Total Fixed Charges	133,426	-	133,426	10,493	75,976	57%	-	57,450
Travel (Includes Leased Car)								
In State - Meals Non/ Reportable	1,000	-	1,000	-	212	21%	-	788
Reportable Meals	1,000	-	1,000	104	514	51%	-	486
In State - Lodging	1,000	-	1,000	-	406	41%	-	595
In State - Auto Mileage	-	1,000	1,000	-	299	30%	-	701
In State - Registration Fees	2,000	(1,000)	1,000	-	125	13%	-	875
Out State - Lodging	-	400	400	-	324	81%	-	76
Out State - Meals	-	100	100	-	75	75%	-	25
Leased Car	15,000	(500)	14,500	-	5,664	39%	-	8,836
Total Travel	20,000	-	20,000	104	7,618	38%	-	12,382
Equipment								
Equipment Data Processing- PC's	-	-	-	-	-	0%	-	-
Total Equipment	-	-	-	-	-	0%	-	-
Total Other Operating Expenditures	480,623	-	480,623	74,200	188,478	39%	-	292,145
Total Administration	\$ 809,447	\$ -	\$ 809,447	\$ 130,417	\$ 492,289	61%	\$ -	\$ 317,158

South Carolina Workers' Compensation Commission
2013 - 2014 Budget
January 31, 2014

Earmarked Funds

Year-To-Date : 58.33%

	Original Budget	Budget Amendments	Amended Budget	Year-To-Date : 58.33%				
				Expended January	Year to Date	%	Encumb Balance	
Claims								
Salaries								
Classified Positions	\$ 301,790	\$ (7,118)	\$ 294,672	\$ 36,080	\$ 191,285	65%	\$ -	\$ 103,387
Temporary Positions	15,450	-	15,450	1,969	10,172	66%	-	5,278
Terminal Leave	-	7,118	7,118	7,118	7,118	0%	-	0
Total Salaries	317,240	-	317,240	45,167	208,575	66%	-	108,665
Other Operating Expenditures								
Contractual Services								
Copying Equipment Service	1,800	-	1,800	-	-	0%	-	1,800
Data Processing Services	33,050	-	33,050	3,547	14,813	45%	-	18,237
Telephone	4,000	-	4,000	256	1,828	46%	-	2,172
Cellular Phone Service	1,720	-	1,720	-	104	6%	-	1,616
Total Contractual Services	40,570	-	40,570	3,802	16,745	41%	-	23,825
Supplies & Materials								
Office Supplies	2,000	-	2,000	121	804	40%	-	1,196
Copying Equipment	3,000	-	3,000	-	909	30%	-	2,091
Printing	1,500	-	1,500	161	645	43%	-	855
Data Processing Supplies	3,500	-	3,500	-	934	27%	-	2,566
Postage	14,000	-	14,000	-	6,268	45%	-	7,732
Maint/Janitorial Supplies	500	-	500	21	49	10%	-	451
Other Supplies	100	-	100	-	-	0%	-	100
Total Supplies & Materials	24,600	-	24,600	303	9,609	39%	-	14,991
Fixed Charges								
Rental-Cont Rent Payment	2,500	-	2,500	118	914	37%	-	1,586
Rent-Non State Owned Property	75,000	-	75,000	5,970	41,790	56%	-	33,210
Insurance-State	2,800	-	2,800	-	2,356	84%	-	444
Insurance-Non State	134	-	134	-	-	0%	-	134
Equipment- Copying	800	-	800	-	-	0%	-	800
Equipment Maintenance	1,000	-	1,000	-	-	0%	-	1,000
Total Fixed Charges	82,234	-	82,234	6,088	45,060	55%	-	37,174
Travel (Includes Leased Car)								
In State - Meals (Non-Reportable)	300	-	300	-	-	0%	-	300
In State - Lodging	600	-	600	-	-	0%	-	600
In State - Auto Mileage	600	-	600	-	-	0%	-	600
In-State Registration	200	-	200	-	-	0%	-	200
Reportable Meals	400	-	400	-	26	7%	-	374
Total Travel	2,100	-	2,100	-	26	1%	-	2,074
Total Other Operating Expenditures	149,504	-	149,504	10,194	71,440	48%	-	78,064
Total Claims	\$ 466,744	\$ -	\$ 466,744	\$ 55,361	\$ 280,014	60%	\$ -	\$ 186,730

South Carolina Workers' Compensation Commission
2013 - 2014 Budget
 January 31, 2014

Earmarked Funds

Year-To-Date : 58.33%

	Original Budget	Budget Amendments	Amended Budget	Expended January	Year to Date	%	Encumb	Balance
Insurance and Medical Services								
Salaries								
Classified Positions	430,540	-	430,540	62,046	284,955	66%	-	145,585
Temporary Employees	15,469	-	15,469	-	-	0%	-	15,469
Terminal Leave	0	-	0	0	0	0%	-	-
Total Salaries	446,009	-	446,009	62,046	284,955	64%	-	161,054
Other Operating Expenditures								
Contractual Services								
Office Equipment Service	100	-	100	-	-	0%	-	100
Copying Equipment Service	100	-	100	-	-	0%	-	100
Data Processing Services	55,000	-	55,000	7,285	27,781	51%	-	27,219
Telephone	2,300	-	2,300	237	1,509	66%	-	791
Cell Phone	1,000	-	1,000	53	344	34%	-	656
Catered Meals	1,600	-	1,600	-	-	0%	-	1,600
Other Professional Services	38,298	-	38,298	1,402	10,156	27%	-	28,142
Other Contractual Services	500	-	500	462	1,008	202%	-	(508)
Total Contractual Services	98,898	-	98,898	9,440	40,799	41%	-	58,099
Supplies & Materials								
Office Supplies	9,000	-	9,000	142	4,881	54%	-	4,119
Copying Equipment	2,500	-	2,500	-	1,005	40%	-	1,495
Printing	2,500	-	2,500	178	1,925	77%	-	575
Data Processing Supplies	500	-	500	-	527	105%	-	(27)
Postage	5,000	-	5,000	-	2,985	60%	-	2,015
Maintenance/Janitorial Supplies	150	-	150	23	54	36%	-	96
Building Materials	1,000	-	1,000	-	-	0%	-	1,000
Fees & Fines	50	-	50	-	-	0%	-	50
Other Supplies	100	-	100	-	-	0%	-	100
Total Supplies & Materials	20,800	-	20,800	344	11,377	55%	-	9,423
Fixed Charges								
Rental-Cont Rent Payment	2,500	-	2,500	82	419	17%	-	2,081
Rent-Non State Owned Property	52,000	-	52,000	4,214	29,499	57%	-	22,501
Rent-Other	2,000	-	2,000	129	770	38%	-	1,231
Insurance-State	2,500	-	2,500	-	2,554	102%	-	(54)
Insurance-Non State	148	-	148	-	-	0%	-	148
Equipment Maintenance	942	-	942	-	-	0%	-	942
Sales Tax Paid	3,000	-	3,000	60	190	6%	-	2,810
Total Fixed Charges	63,090	-	63,090	4,485	33,431	53%	-	29,659
Travel (Includes Leased Car)								
In State - Meals (Non-Reportable)	400	-	400	-	-	0%	-	400
In-State Registration	100	-	100	-	-	0%	-	100
Reportable Meals	150	-	150	-	-	0%	-	150
In State - Lodging	700	-	700	-	-	0%	-	700
Total Travel	1,350	-	1,350	-	-	0%	-	1,350
Total Other Operating Expenditures	184,138	-	184,138	14,269	85,607	46%	-	98,531
Total Insurance and Medical Services	\$ 630,147	\$ -	\$ 630,147	\$ 76,315	\$ 370,562	59%	\$ -	\$ 259,585

South Carolina Workers' Compensation Commission
2013 - 2014 Budget
January 31, 2014

Earmarked Funds

Year-To-Date : 58.33%

	Original Budget	Budget Amendments	Amended Budget	Expended January	Year to Date	%	Encumb	Balance
Judicial								
Salaries								
Classified Positions	\$ 360,302	\$ -	\$ 360,302	\$ 33,053	\$ 169,644	47%	\$ -	\$ 190,658
Temporary Employees	2000	-	2000	0	1184	59%	-	816
Total Salaries	362,302	-	362,302	33,053	170,828	47%	-	191,474
Other Operating Expenditures								
Contractual Services								
Office Equipment Services	80	-	80	-	-	0%	-	80
Copy Equipment Services	850	-	850	-	-	0%	-	850
Print/Bind/Advertisement	800	-	800	-	-	0%	-	800
Data Processing Services	29,972	-	29,972	3,240	13,719	46%	-	16,253
Telephone	2,500	-	2,500	185	1,302	52%	-	1,198
Cellular Phone Service	1,120	-	1,120	53	317	28%	-	803
Other Professional Services	200	-	200	-	80	40%	-	120
Total Contractual Services	35,522	-	35,522	3,477	15,418	43%	-	20,104
Supplies & Materials								
Office Supplies	4,000	-	4,000	108	854	21%	-	3,146
Copying Equipment Supplies	2,500	-	2,500	-	1,192	48%	-	1,308
Printing	2,000	-	2,000	144	577	29%	-	1,423
Data Processing Supplies	2,500	-	2,500	-	467	19%	-	2,033
Postage	18,000	-	18,000	-	3,269	18%	-	14,731
Maintenance/Janitorial Supplies	150	-	150	19	44	29%	-	106
Promotional Supplies	20	-	20	-	-	0%	-	20
Other Supplies	100	-	100	-	-	0%	-	100
Total Supplies & Materials	29,270	-	29,270	271	6,402	22%	-	22,868
Fixed Charges								
Rental-Cont Rent Payment	3,000	-	3,000	82	419	14%	-	2,581
Rent-Non State Owned Property	65,300	-	65,300	5,268	36,874	56%	-	28,427
Rent-Other	125	-	125	-	-	0%	-	125
Insurance-State	2,000	-	2,000	-	2,241	112%	-	(241)
Insurance-Non State	120	-	120	-	-	0%	-	120
Total Fixed Charges	70,545	-	70,545	5,350	39,533	56%	-	31,012
Travel (Includes Leased Car)								
In State - Meals / Non-Reportable	450	-	450	-	-	0%	-	450
Reportable Meals	770	-	770	-	7	1%	-	763
In State - Lodging	2,200	-	2,200	-	-	0%	-	2,200
In State - Auto Mileage	1,800	-	1,800	-	123	7%	-	1,677
In State - Misc Travel Expense	25	-	25	-	9	36%	-	16
In-State Registration	100	-	100	-	-	0%	-	100
Out State - Auto Mileage	100	-	100	-	-	0%	-	100
Total Travel	5,445	-	5,445	-	139	3%	-	5,306
Total Other Operating Expenditures	140,782	-	140,782	9,099	61,492	44%	-	79,290
Total Judicial	\$ 503,084	\$ -	\$ 503,084	\$ 42,152	\$ 232,320	46%	\$ -	\$ 270,764
Earmarked Funds								
Department Totals								
Commissioners	\$ 497,244	\$ -	\$ 497,244	\$ 34,344	\$ 277,705	56%	\$ -	\$ 219,539
Administration	809,447	-	809,447	130,417	492,289	61%	-	317,158
Claims	466,744	-	466,744	55,361	280,014	60%	-	186,730
Insurance & Medical	630,147	-	630,147	76,315	370,562	59%	-	259,585
Judicial	503,084	-	503,084	42,152	232,320	46%	-	270,764
Total Departmental Expend	\$ 2,906,666	\$ -	\$ 2,906,666	\$ 338,589	\$ 1,652,891	57%	\$ -	\$ 1,253,775
Employer Contributions	465,400	-	465,400	63,938	252,383	54%	-	213,017
Total Earmarked Funds	\$ 3,372,066	\$ -	\$ 3,372,066	\$ 402,527	\$ 1,905,274	57%	\$ -	\$ 1,466,792

South Carolina Workers' Compensation Commission
2013 - 2014 Budget
 January 31, 2014

Earmarked Funds

	Original Budget	Budget Amendments	Amended Budget	Year-To-Date : 58.33%				
				Expended January	Year to Date	%	Encumb	Balance
Capital / Computer Project Carryforward	\$ -	\$ -	\$ -	\$ -	\$ -	0%		\$ -

South Carolina Workers' Compensation Commission
2013 - 2014 Budget
January 31, 2014

Consolidated

	Original Budget	Budget Amendments	Amended Budget	Year-To-Date : 58.33%				
				Expended January	Year to Date	%	Encumb	Balance
Commissioners								
Salaries	\$ 1,175,584	\$ -	\$ 1,175,584	\$ 143,036	\$ 727,197	62%	\$ -	\$ 34,674
Other Operating Expenditures								
Total Contractual Services	201,275	-	201,275	14,864	102,085	51%	-	99,190
Total Supplies & Materials	12,120	-	12,120	399	6,114	50%	-	6,006
Total Fixed Charges	153,899	-	153,899	12,017	93,676	61%	-	60,223
Total Travel	57,600	-	57,600	1,931	38,153	66%	-	19,447
Total Other Operating Exp	424,894	-	424,894	29,212	240,029	56%	-	184,865
Total Commissioners	\$ 1,600,478	\$ -	\$ 1,600,478	\$ 172,248	\$ 967,225	60%	\$ -	\$ 219,539
Administration								
Salaries	\$ 471,969	\$ -	\$ 471,969	\$ 74,110	\$ 393,277	83%	\$ -	\$ 78,692
Other Operating Expenditures								
Total Contractual Services	294,063	(2,472)	291,591	62,405	93,181	32%	-	198,411
Total Supplies & Materials	33,134	2,472	35,606	1,197	11,703	33%	-	23,902
Total Fixed Charges	133,426	-	133,426	10,493	75,976	57%	-	57,450
Total Travel	20,000	-	20,000	104	7,618	38%	-	12,382
Total Equipment	-	-	-	-	-	0%	-	-
Total Other Operating Exp	480,623	-	480,623	74,200	188,478	39%	-	292,145
Total Administration	\$ 952,592	\$ -	\$ 952,592	\$ 148,310	\$ 581,755	61%	\$ -	\$ 370,837
Claims								
Salaries	\$ 394,463	\$ -	\$ 394,463	\$ 45,167	\$ 229,201	58%	\$ -	\$ 165,262
Other Operating Expenditures								
Total Contractual Services	40,570	-	40,570	3,802	16,745	41%	-	23,825
Total Supplies & Materials	24,600	-	24,600	303	9,609	39%	-	14,991
Total Fixed Charges	82,234	-	82,234	6,088	45,060	55%	-	37,174
Total Travel	2,100	-	2,100	-	26	1%	-	2,074
Total Other Operating Exp	149,504	-	149,504	10,194	71,440	48%	-	78,064
Total Claims	\$ 543,967	\$ -	\$ 543,967	\$ 55,361	\$ 300,641	55%	\$ -	\$ 243,326
Insurance and Medical Services								
Salaries	\$ 472,119	\$ -	\$ 472,119	\$ 65,310	\$ 305,124	65%	\$ -	\$ 166,995
Other Operating Expenditures								
Total Contractual Services	98,898	-	98,898	9,440	40,799	41%	-	58,099
Total Supplies & Materials	20,800	-	20,800	344	11,377	55%	-	9,423
Total Fixed Charges	63,090	-	63,090	4,485	33,431	53%	-	29,659
Total Travel	1,350	-	1,350	-	-	0%	-	1,350
Total Other Operating Exp	184,138	-	184,138	14,269	85,607	46%	-	98,531
Total Insurance and Medical Services	\$ 656,257	\$ -	\$ 656,257	\$ 79,579	\$ 390,731	60%	\$ -	\$ 265,526
Judicial								
Salaries	\$ 390,995	\$ -	\$ 390,995	\$ 37,330	\$ 191,520	49%	\$ -	\$ 199,475
Other Operating Expenditures								
Total Contractual Services	35,522	-	35,522	3,477	15,418	43%	-	20,104
Total Supplies & Materials	29,270	-	29,270	271	6,402	22%	-	22,868
Total Fixed Charges	70,545	-	70,545	5,350	39,533	56%	-	31,012
Total Travel	5,445	-	5,445	-	139	3%	-	5,306
Total Other Operating Exp	140,782	-	140,782	9,099	61,492	44%	-	79,290
Total Judicial	\$ 531,777	\$ -	\$ 531,777	\$ 46,428	\$ 253,012	48%	\$ -	\$ 278,765
Totals By Departments								
Department Totals								
Commissioners	\$ 1,600,478	\$ -	\$ 1,600,478	\$ 172,248	\$ 967,225	60%	\$ -	\$ 219,539
Administration	952,592	-	952,592	148,310	581,755	61%	-	370,837
Claims	543,967	-	543,967	55,361	300,641	55%	-	243,326
Insurance & Medical	656,257	-	656,257	79,579	390,731	60%	-	265,526
Judicial	531,777	-	531,777	46,428	253,012	48%	-	278,765
Total Departmental Expend	\$ 4,285,071	\$ -	\$ 4,285,071	\$ 501,927	\$ 2,493,364	58%	\$ -	\$ 1,377,994
Employer Contributions	930,371	15,635	946,006	115,086	510,686	54%	-	435,320
Total General & Earmarked Funds	\$ 5,215,442	\$ 15,635	\$ 5,231,077	\$ 617,012	\$ 3,004,050	57%	\$ -	\$ 1,813,314

South Carolina Workers' Compensation Commission
2013 - 2014 Budget
January 31, 2014

General Appropriation

	Original Budget	Budget Amendments	Amended Budget	Year-To-Date : 58.33%				
				Expended January	Year to Date	%	Encumb	Balance
Commissioners								
Salaries								
Chairman	\$ 118,890	\$ -	\$ 118,890	\$ 14,261	\$ 71,306	60%	\$ -	\$ 47,584
Commissioner	684,540	-	684,540	86,168	430,838	63%	-	253,703
Terminal Leave	-	-	-	-	-	0%	-	-
Classified Employees	299,804	-	299,804	37,475	187,377	62%	-	112,427
Total Commissioners	1,103,234	-	1,103,234	137,904	689,521	62%	-	-
Administration								
Salaries								
Director	\$ 96,976	\$ -	\$ 96,976	\$ 12,122	\$ 60,610	62%	\$ -	\$ 36,366
Classified Positions	46,169	-	46,169	5,771	28,856	62%	-	17,314
Total Administration	143,145	-	143,145	17,893	89,465	62%	-	53,680
Claims								
Salaries								
Classified Positions	\$ 63,487	\$ -	\$ 63,487	\$ -	\$ 6,891	11%	\$ -	\$ 56,596
Terminal Leave	13,736	-	13,736	-	13,736	100%	-	(0)
Total Claims	77,223	-	77,223	-	20,627	27%	-	56,596
Insurance and Medical Services								
Salaries								
Classified Positions	\$ 26,110	\$ -	\$ 26,110	\$ 3,264	\$ 20,168	77%	\$ -	\$ 5,942
Total Ins and Medical Svcs	26,110	-	26,110	3,264	20,168	77%	-	5,942
Judicial								
Salaries								
Classified Positions	\$ 28,693	\$ -	\$ 28,693	\$ 4,276	\$ 20,692	72%	\$ -	\$ 8,001
Total Judicial	28,693	-	28,693	4,276	20,692	72%	-	8,001
General Funds								
Department Totals								
Commissioners	\$ 1,103,234	\$ -	\$ 1,103,234	\$ 137,904	\$ 689,521	62%	\$ -	\$ 413,713
Administration	143,145	-	143,145	17,893	89,465	62%	-	53,680
Claims	77,223	-	77,223	-	20,627	27%	-	56,596
Insurance & Medical	26,110	-	26,110	3,264	20,168	77%	-	5,942
Judicial	28,693	-	28,693	4,276	20,692	72%	-	8,001
Total Departmental Expend	\$ 1,378,405	\$ -	\$ 1,378,405	\$ 163,337	\$ 840,473	61%	\$ -	\$ 537,932
Employer Contributions	464,971	15,635	480,606	51,148	258,303	54%	-	222,303
Total General Fund Appropriations	\$ 1,843,376	\$ 15,635	\$ 1,859,011	\$ 214,485	\$ 1,098,776	59%	\$ -	\$ 760,235

MEMORANDUM

Date: February 12, 2014

TO: Mr. Gary Cannon
Executive Director

FROM: Cathy Floyd
Human Resources

SUBJECT: Human Resources Report Period of January 15 – February 11, 2014

Below is a summary of the Human Resources activity for the period of January 15 – February 11, 2014.

Employee Relations (ER)

- Executive Leadership Team (ELT)
 - Serve as the lead for 2 ELT projects and a member of 6 additional project teams
 - As the team lead, coordinate the meeting times and locations, set the meeting agenda, ensure all necessary personnel resources are involved with the project
 - Attended a meeting with IT staff and Xerox to discuss the implementation of one of the ELT projects
 - As a team member, attend meetings, research and provide information to the teams as needed
 - A follow-up meeting was held February 6 - secured a location for the follow-up meetings and coordinated with the Executive Director to ensure all materials needed were available, ensured the room was configured as requested, participated in both sessions, compiled all information gathered during the sessions, created guidelines for the project teams and distributed all information to all Executive Leadership Team members
 - Conducted a Project Management 101 session with all project leads to ensure everyone is comfortable with the basic project management terminology, reviewed the materials given to each project and the expectations of the role of the project lead
- A Human Resources Letter was issued announcing the nomination period for the 2013 Employee of the Year
 - Reminders were issued for the nomination deadline, all submissions sent directly to HR were forwarded to the Executive Director
- One employee relations issue was addressed during the activity period
 - Provided counseling sessions for the issues that were brought to my attention, conducted initial investigations into the matter as needed, contacted the supervisor or department director as needed and collaborated with the necessary staff and external resources to find resolution for the issues
- Multiple emails were issued reminding employees of the procedures to be followed regarding hazardous weather, department directors were encouraged to also develop departmental communication plans for closings and delays
- Assist in the coordination of physical moves for various positions
 - Research and procure furniture for moves
 - Coordinate with IT, building maintenance and Department of Corrections to ensure all required items are handled prior to and during moves
- The SC Human Affairs Commission posted their 2014 Report to the General Assembly on the Status of Equal Employment Opportunity in South Carolina State Government
 - The Commission is 1 of 4 agencies that reached 100% goal attainment
 - This is the 5th year in a row that we have received 100% goal attainment

- Began looking into the Commission's role in the combined format of the State's required employer posters, ensure the Commission's information is up-to-date and accurate, coordinating with SC Department of Labor, Licensing and Regulation on the combined poster and the sale of those posters by the Commission
- Two employee injuries were reported to CompEndium
 - Coordinated with the supervisors to ensure proper reporting to CompEndium
 - Provided CompEndium all required information regarding the employees and the injuries
- Revised the Employee Directory
 - Updated phone numbers and room numbers, removed former employees, added new employee and made updates based on employee moves within the Commission
- Ensure timely communication with all employees regarding events hosted by the Commission, Prevention Partners, other State agencies and CBRE through email, employee website updates coordinated with the Commission's Website Coordinator and/or posting of flyers
 - National Wear Red for Heart Disease Awareness was held February 7
 - Valentine's Day Sweet Treat Contest was scheduled for February 14
- Retirement reception was held for Vivian Brown
 - Frame the signed retirement certificate, coordinate gift, coordinate with employees to provide refreshments, decorate and coordinate the date with Ms. Brown

Recruitment and Selection

- Claims Director Position
 - Total of 53 applications received for the position
 - Position was offered to and accepted by Sonji Spann
 - Reviewed all applications received and determined eligibility, contacted all applicants selected for an interview and scheduled the interviews, coordinated with interview panel as needed to provide information, followed-up with all applicants as needed regarding various inquiries received, conduct background checks on top candidates
- Recruitment has ended for the receptionist position
 - Total of 524 applications received for the position
 - Initial Telephone Interviews have been conducted for 11 applicants
 - Second round interviews will be held face-to-face on February 24, 2014
 - Reviewed all applications received and determined eligibility, contacted all applicants selected for an interview and scheduled the interviews, coordinated with initial interview panel as needed to provide information, followed-up with all applicants as needed regarding various inquiries received
- Insurance Claims Examiner II Position
 - Currently have 32 applications for the position
 - The recruitment period has been extended and the position will close midnight on February 17
 - Started reviewing applications received and determine eligibility, following-up with all applicants as needed regarding various inquiries received
- Met with representatives from the SC Department of Vocational Rehabilitation regarding a partnership program to possibly employ participants of their services on a temporary basis

Benefits

- Assisted two employees with retirement related issues
 - Counseled with employees and discussed the options available to them based on the employee's length of service, age and any possible extenuating circumstances, contacted the Public Employee Benefit Authority for clarification as needed

- Completed three inquiries with the Retirement Systems
 - As notified by the Public Employee Benefit Authority using the retirement system employer portal, researched data to be entered in the portal and printed a copy to be kept in the employee's file for auditing purposes

SC Enterprise Information System (SCEIS)

- Distributed W2's to all employees
- Coordinated with the Department of Revenue and the Comptroller General's Office regarding a payroll issue
- Processed transfer of an employee from another agency
 - Completed all necessary induction paperwork to place the employee on payroll and used eVerify to ensure eligibility to work through Homeland Security, coordinated with PEBA Insurance Services and Retirement Services to transfer all information to our agency, coordinated with SCEIS to ensure proper leave balance transfer and employee history transfer
- A Human Resources Letter was issued detailing the approved hazardous weather paid leave and how to enter the absences into the MySCEmployee portal
- Processed two employment verifications
 - Received notification from an outside source requesting verification of employment, ensure that the employee has authorized the release of information, researched the requested information, completed and submitted the form from the outside source and made copies of completed packet to be kept in the employee's personnel file for auditing purposes
- Continue to assist employees with leave and time issues caused by SCEIS
 - Employees continue to have intermittent leave and time issues related to SCEIS, as identified by the employee or the SCEIS collision report audited the employee's leave and/or time history to determine the error, coordinated with SCEIS in correcting the error and investigated possible corrections to prevent the issues from reoccurring
- Coordinated with the Administrative Department to devise a system of work and leave reporting for all staff, developed a reporting form for the non-exempt employees to utilize
- Twenty transactions were keyed into the system
 - Entered into the SCEIS system all required transactions to include time entry and corrections to employee data, leave entry corrections to employee data and position updates

Reporting

- Completed the OSHA 300 Report for 2013
 - Compiled a report of all injuries and the required statistics for the completion of the report, posted the report in multiple locations throughout the Commission

Finance Related

- Approved sixty-five SCEIS financial transactions
 - Within the SCEIS system approved deposits, purchase orders, invoices, and travel requests submitted by the Fiscal Manager

Worker's Compensation Commission

Agency Director: Gary M. Cannon

EEO Officer: Cathy Floyd

1 EEO CATEGORY	2 ACTUAL WORKFORCE ON 09/30/2013							3 Adjusted Availability% (Qualified Labor Pool)			4 UNDERUTILIZATION			5 HIRES AND PROMOTIONS - 10/01/2012 - 09/30/2013							6 % OF Goals Met Based on Adjusted Availability		
	WM	BM	OM	WF	BF	OF	TOTAL	BM	WF	BF	BM	WF	BF	WM	BM	OM	WF	BF	OF	TOTAL	BM	WF	BF
E1	# 1			3			4	3.6	26.4	4.3	3.6 *	NO	4.3 *								0.0% *	YES	0.0% *
	% 25.0			75.0			100.0																
E2 and E3	# 5	2		18	9		34	4.4	42.6	12.8	NO	NO	NO	2						2	YES	YES	YES
	% 14.7	5.9		52.9	26.5		100.0							100.0						100.0			
E5	#			3			3	1.4	68.1	13.3	1.4 *	NO	13.3 *								0.0% *	YES	0.0% *
	%			100.0			100.0																
E6	#			2	2		4	6.7	46.5	29.1	6.7 *	NO	NO								0.0% *	YES	YES
	%			50.0	50.0		100.0																
	#																						
	%																						
	#																						
	%																						
	#																						
	%																						

NOTE: See section entitled "Understanding the Report" for a detailed explanation of how the above information was computed.

LEGEND: WM = White Male BM = Black Male OM = Other Male T = Total % = Percentage
 WF = White Female BF = Black Female OF = Other Female # = Number

If an agency is not employing any race/sex group at a rate equal to the Adjusted Availability percentage, the underutilization is noted in Column # 4.

*No goal established because the underutilization is less than one whole person.

Level of Goal Attainment for 2011: 100.0 percent
 Level of Goal Attainment for 2012: 100.0 percent
 Level of Goal Attainment for 2013: 100.0 percent



Workers' Compensation Commission

To: Gary Cannon
SCWCC Executive Director

From: Betsy Hartman
IT Director

Date: February 11, 2014

Subject: IT Department January 2014 Full Commission Report

IT Department Activities for the Month of January 2014

- Testing eFine project for Claims
- Form 18 fine assessment program rewritten and being implemented in phases
- Modifying 12A review report
- Purchase Orders submitted to replace 16 laptops and 19 workstations
- Purchase Order submitted to replace 2 Xerox WorkCentre copiers – 1 will allow for PC to Fax capabilities
- Finalizing design and code for upload APA and Prehearing briefs from eCase
- Working on ePayment design for View image and forms with fees/fines
- Upgraded one scan station PC to Windows 7
- Working with KeyMark on script for time/date stamp and conversion to tiff for upload document project
- Set up phone, iPhone and laptop for Sonji Spann, Claims Director
- Created eCase presentation for the Paralegal conference for Gary Cannon

EDI Release 3 FROI Implementation Status

Daily Average	Release 1	R1 %	Release 3	R3 %
November	130	100%	0	0%
December	90	54%	78	47%
January*	66	43%	86	56%
February	53	40%	78	60%
March	42	29%	103	71%
April	37	30%	87	70%
May	41	22%	143	78%
June	39	30%	92	70%
July	20	14%	119	86%

August	16	11%	132	89%
September	14	10%	129	90%
October	12	8%	133	92%
November	13	7%	155	93%
December	10	7%	121	93%
January 2014	1	0%	139	100%

Committee/Conferences attended in January 2014

Information Technology Solutions Committee (ITSC) meeting at DSIT

KeyMark Government Summit

IT Training Center Business Advisory Council – Vocational Rehabilitation

Quality Forum Steering Committee meeting for the Governors’ Quality Award training program

The Project List is being changed to correspond with the Executive Leadership Team Interdepartmental Team assignments and to list all SCWCC Strategic Goals.

WCC IT Projects Status Report									
Period Ending	1/30/2014				Status Key:	Not Started	On Track	Timing	Need Help
SCWCC Strategic Goals									
1	Implement Phase II of system to receive payments for Self-Insurance taxes and fees; fines; filing fees; document copying fee; fee for Medical Services Provider Manual; and other publications produced by the Commission.								
2	Develop and implement system to allow stakeholders to upload electronic documents via eCase.								
3	Develop system to receive Second Report of Injury (SROI) EDI Release 3 Forms 15 Section I and II, Form 15 S.								
4	Refine existing and define future performance metrics to assist Commission leadership and staff in the ongoing performance evaluation of the agency.								
5	Implement system to receive and process all Commission forms electronically including the scanning of all incoming case file documentation for electronic reference.								
6	Replace the claims manual review processes with electronic review and electronic notification of deficiency.								
7	Provide access to SCWCC claim file images via eCase web portal to registered users.								
	Enhance the eService via a mobile application to allow iPad use for review, processing and delivery of Single Commissioner Notices, Decision and Orders, and Full Commission orders and settlements								
8	Implement Second Report of Injury (SROI) EDI Release 3, Forms 16, 17, 18, and 19 electronically by implementing EDI Release 3 Second Report of Injury (SROI).								
9	Develop and implement system to automate all processes of the Rule to Show Cause hearings conducted by the Commission.								
10	Provide mobile electronic access to data to eliminate need for Commissioners to transport paper documents case file to hearings.								
11	Provide mobile electronic access to data to eliminate need for Commissioners to transport paper documents case file to hearings.								
12	Provide mobile electronic access to data to eliminate need for Commissioners to transport paper documents case file to hearings.								
13	Provide mobile electronic access to data to eliminate need for Commissioners to transport paper documents case file to hearings.								
14	Refine existing and define future performance metrics to assist Commission leadership and staff in the ongoing performance evaluation of the agency.								
15	Continue to ad hoc advisory committees and focus groups to communicate and partner with stakeholders for improvements in business processes and seek input on policy direction of the Commission.								

Strategic Goal	Key Projects	Sub Project	Estimated hours	Start Date	Estimated Completion Date	Lead	Issues / Comments
3, 8, 14	Team 1 - SROI		1/8/2014	TBD	TBD	Audra Higbe	start with identification of SRIO capable Claim forms. Review forms and edits, cross walk to file layout Development of Element Requirement Table, Event Table and Edit matrix.
2, 14	Team 2 -Electronic Access	Upload from eCase user	50	11/1/2013	2/15/2013	Betsy Hartman	code completed to upload, scan for viruses, time date stamp, convert to .tiff format and store into OnBase
2,14		distribution of uploaded documents	40	2/1/2014	2/30/2014	Betsy Hartman	Amanda building workflow to distribute to appropriate personnel for processing.
7, 10, 14		View images	80	TBD	3/15/2014	Betsy	Waiting on KeyMark resources to be available to code the web service needed to view images through eCase
4, 14	Team 3 - Switchboard updates	Review auto attendant	TBD	TBD	TBD	Diana Gantt	Initial outline of project being presented to ELT for approval. Final priority will be decided by Gary Cannon
5, 14	Team 4 - Conversion to paperless	modifications to back filing process, creation of appellant record for FC and centralized scanning	TBD	TBD	TBD	Amy Bracy	Initial outline of project being presented to ELT for approval. Final priority will be decided by Gary Cannon
1,2,5,7,14	Team 5 - eCase Enhancements	Make more user friendly, linking in eCase to also link in progress, modify navigation	TBD	TBD	TBD	Amy Bracy	Initial outline of project being presented to ELT for approval. Final priority will be decided by Gary Cannon
	Team 6 - Outgoing Faxes	upgrade Xerox copier with Fax Card	10		TBD	Cathy Floyd	PO created to order 2 upgraded copiers with a per copy cost less than current contract. On machine will be used for PC to fax
1, 14	Team 7 - Electronic Payments	electronic copy fee	25	11/1/2013	3/30/2014	Diana Gantt	Commission approved \$20 fee for view image
1		fee payments for forms being uploaded	25	TBD	TBD	Diana Gantt	develop requirements and design for allowing payments via eCase when uploading forms with payments
9, 14	Team 8 - RTSC process and automation		TBD			Wayne Ducote	Initial outline of project being presented to ELT for approval. Final priority will be decided by Gary Cannon
6,14	Team 9 - eService Fines and Claim Requests	Deliver Fines assessed by SCWCC to invoiced parties by email where applicable.	75	11/1/2013	3/1/2014	Amanda Underhill	Code complete, in final testing stages. Once signed off by Business Units will be implemented in production
	Team 10 - ProSe notification		TBD	TBD	TBD	Amy Bracy	Initial outline of project being presented to ELT for approval. Final priority will be decided by Gary Cannon
	Team 11 - Security Strategic Planning	multiple projects to prioritize what security issues should be addresses and in what order.	TBD	TBD	TBD	Betsy Hartman	Initial outline of project being presented to ELT for approval. Final priority will be decided by Gary Cannon
	Team 12 - Personal security issues	Ensure the security of the Commission (facility, personnel, hearing venues and visiting constituents)	TBD	TBD	TBD	Wayne Ducote	Initial outline of project being presented to ELT for approval. Final priority will be decided by Gary Cannon
	Team 13 - Professional Development	Staff Professional development, cross training and internal web training	TBD	TBD	TBD	Cathy Floyd	Initial outline of project being presented to ELT for approval. Final priority will be decided by Gary Cannon
13, 14	Team 14 - Class Action Team	Review of current agency organization, staff PD's and current compensations ranges	TBD	TBD	TBD	Ginger Crocker	Initial outline of project being presented to ELT for approval. Final priority will be decided by Gary Cannon
14	Team 15 - Web External Training	will provide external self-study online courses for stakeholders and constituents on the	TBD	TBD	TBD	Kim Ballentine	Initial outline of project being presented to ELT for approval. Final priority will be decided by Gary Cannon

4, 14	Team 16 - Budget Issues	template for the commission and implement the use of it to have department directors involved in	TBD	TBD	TBD	Diana Gantt	Initial outline of project being presented to ELT for approval. Final priority will be decided by Gary Cannon
4	Team 17 - Collections	actively collect and clear all outstanding fines and invoices and to have an accurate account of	TBD	TBD	TBD	Juliet Bush	Initial outline of project being presented to ELT for approval. Final priority will be decided by Gary Cannon
6, 14	Replace the claims manual review process with electronic review		TBD	TBD	TBD	TBD	Not specifically mentioned but could be part of team 9's project
10	iPad application upgrades	OnBase upgrade	200	7/1/2014	TBD	Amanda Underhill / DSIT	Upgrade from version 10 to version 13.
	Upgrade wccsqlprdProgress 10.2b.06		TBD			IT Staff	Complete testing in development

State of South Carolina



Workers' Compensation Commission

To: Mr. Gary Cannon
SCWCC Executive Director

From: Grant Duffield
IMS Director

Date: 9 – Feb – 2014

Subj: Insurance and Medical Services Department
January 2014 Full Commission Report

Please find attached information provided to summarize the status and workflow of initiatives currently underway within the Insurance and Medical Services (IMS) Department

In addition to the statistical data provided, please be advised of the following workflow initiatives:

- | | |
|---------------------|--|
| Compliance Division | <ol style="list-style-type: none">1. Working to improve Carrier Order and Rule to Show Cause notice process.2. Working in conjunction with IT staff to better define outstanding Carrier fine debt to be addressed through ORSC process.3. Training of new Coverage-Compliance Officer |
| Coverage Division | <ol style="list-style-type: none">1. Working with staff to review workflow processes and explore opportunities to enhance service provision.2. Training of new Coverage-Compliance Officer. |
| Medical Services | <ol style="list-style-type: none">1. Identifying updates / edits needed within the Medical Services Provider Manual.2. Continue work with MedAssets to improve Medical Bill review process. |
| IMS Administration: | <ol style="list-style-type: none">1. Working with team-members to review / improve team processes and key functions.2. Working with Department Mgrs to provide cross coordination of mgmt. functions.3. Working closely with IT staff to explore opportunities to improve function and processes within IMS.4. Working with in-house Counsel to improve RTSC case preparation process.5. Working with Executive Team concerning strategic planning and future needs forecasting. |

Mr. Cannon, while this summary is in no way all-inclusive, it may serve to assist you and our Commissioners in understanding the key initiatives underway in the IMS Department and provide measures by which the Department's effectiveness can be gauged. IMS welcomes any guidance that you and/or our Commissioners can provide concerning our performance and direction.

Carryover Caseload:

The Compliance Division closed January 2014 with 334 cases active, compared to an active caseload of 359 at the close of January 2013.

Cases Resolved:

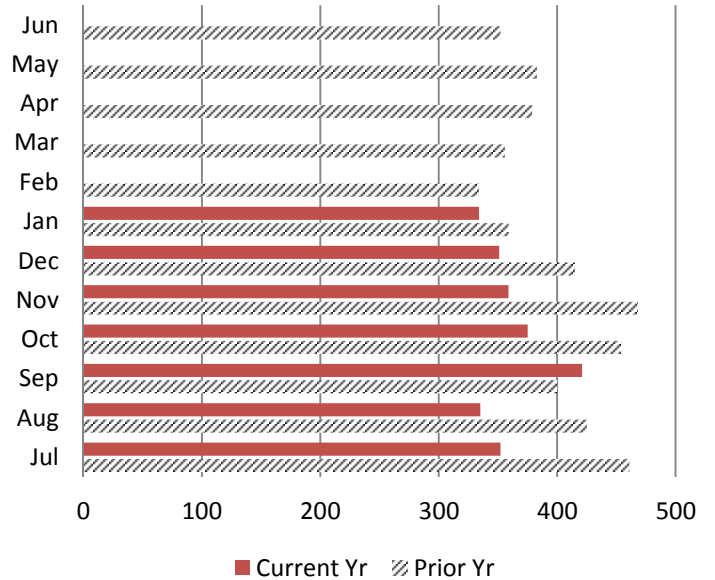
Due to the decrease in carry-over, greater effort is focused on case resolution. For the month of January 2014, Compliance Division staff closed-out 85 cases.

Compliance Fines:

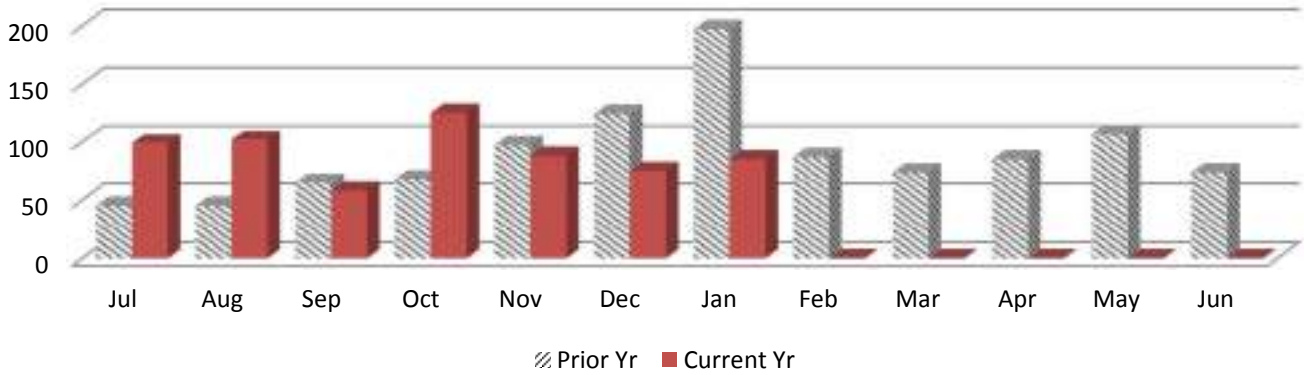
Year to Date, the Compliance Division has collected \$459,654 in fines which represents 78% of prior year's year-end collection (\$587,429). The Compliance Division Year-to-Date revenue trend is 192% of prior year, and month-on-month is at 209% of same month / prior year (January 2013).

Compliance fine revenue represents 19% of the Commission's annual earmarked revenue budget.

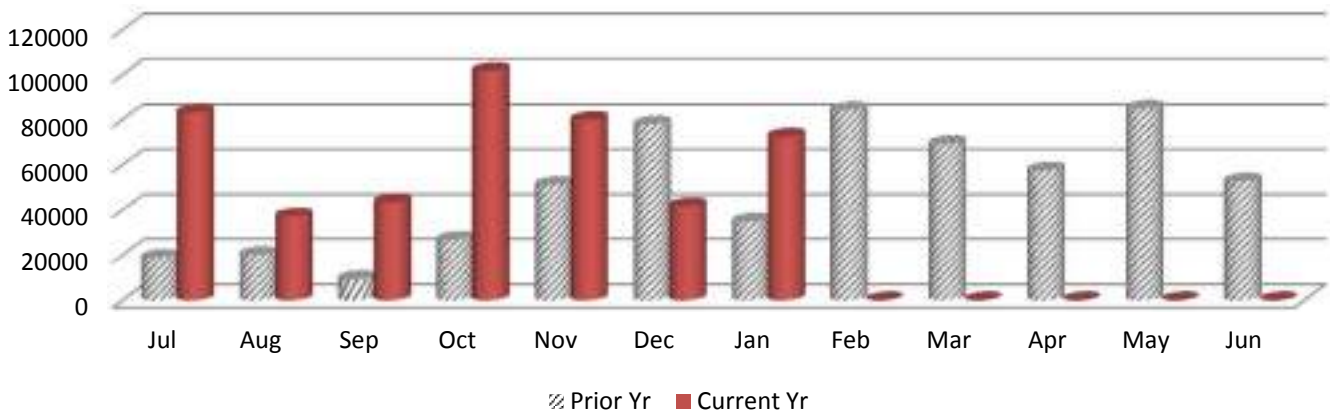
Caseload Pending v. Prior Year



Cases Resolved v. Prior Year



Compliance Fines Collected v. Prior Year



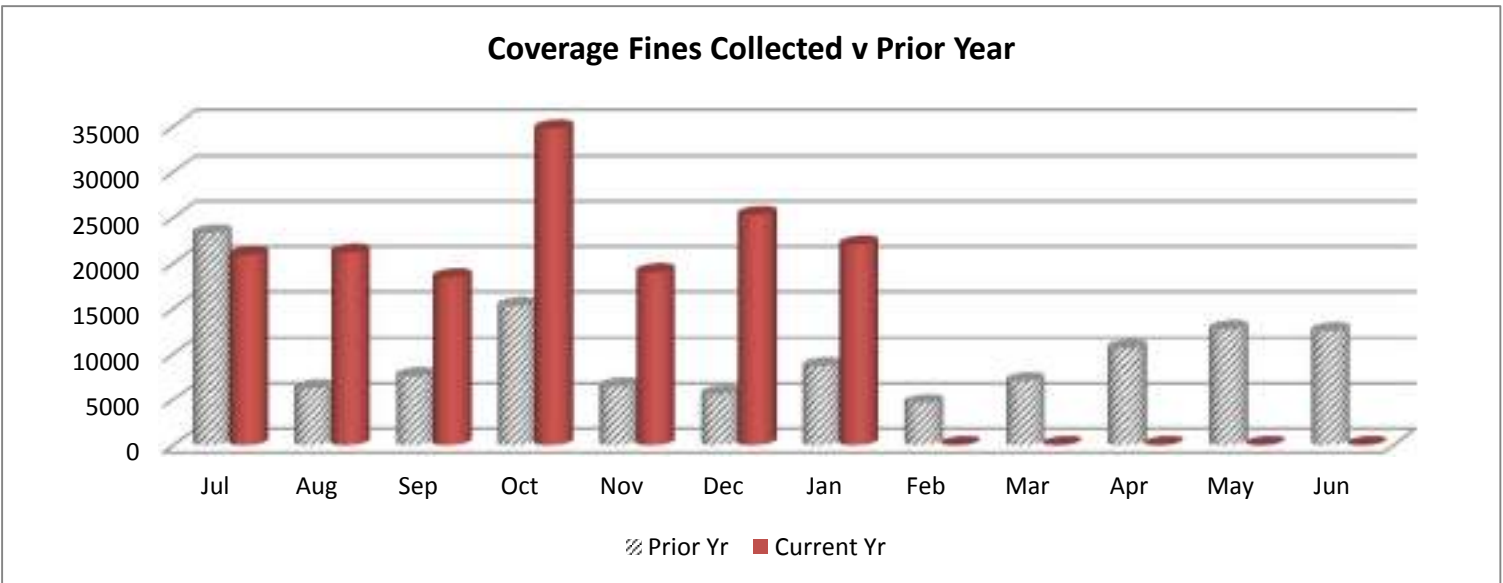
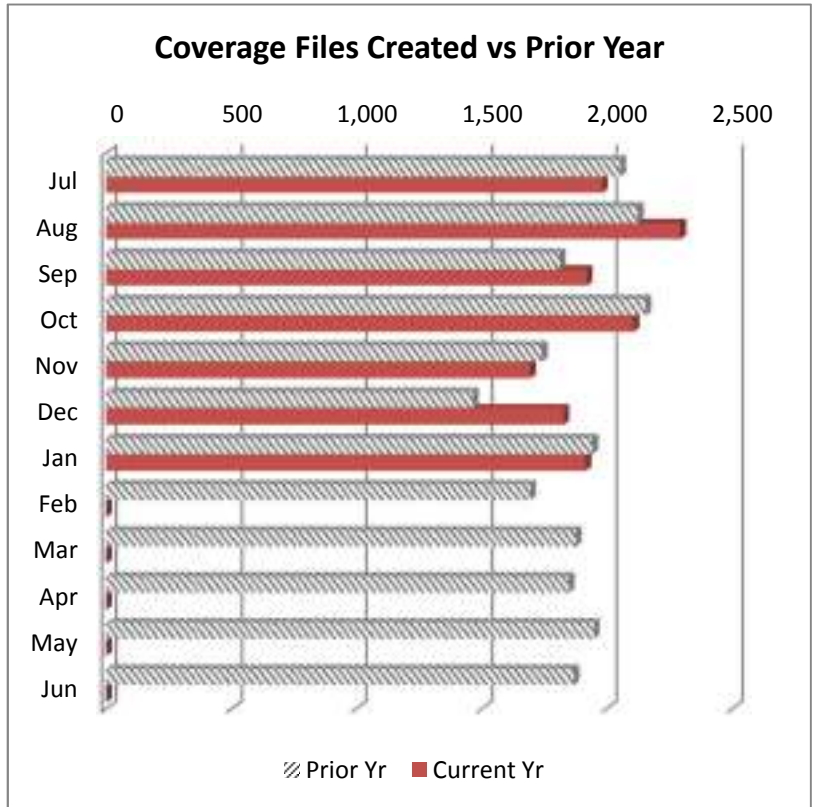
WCC Claim Files:

In January 2014, the Coverage Division created a total of 1,913 WCC Claim files. Of these, 1,665 were created electronically, and 248 were submitted in hard copy format. Year to Date, 13,733 Claim files have been created which is 103% of claim file volume for the same period in prior year(13,285).

Coverage Fines:

The Coverage Division collected \$22,000 in fine revenue in January 2014, as compared to \$8,600 in Coverage fines/penalties accrued during January 2013. Year on Year, Coverage fines are at 221% of collections for the same period.

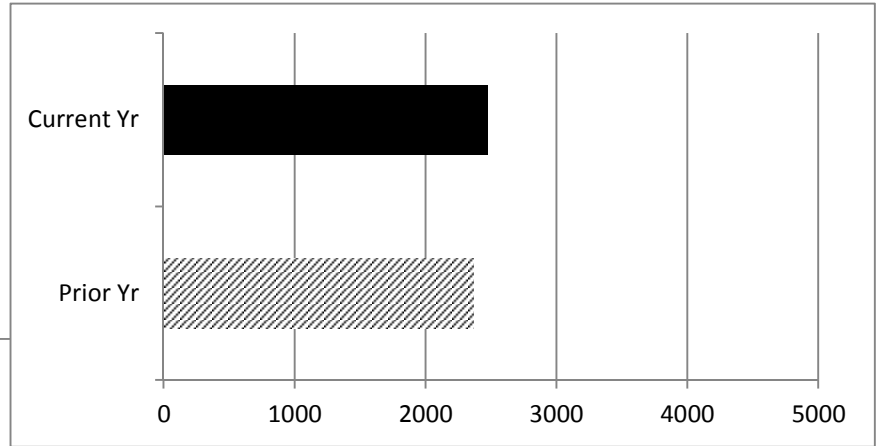
Coverage Division fines represent 10% of the Commission's annual earmarked budget.



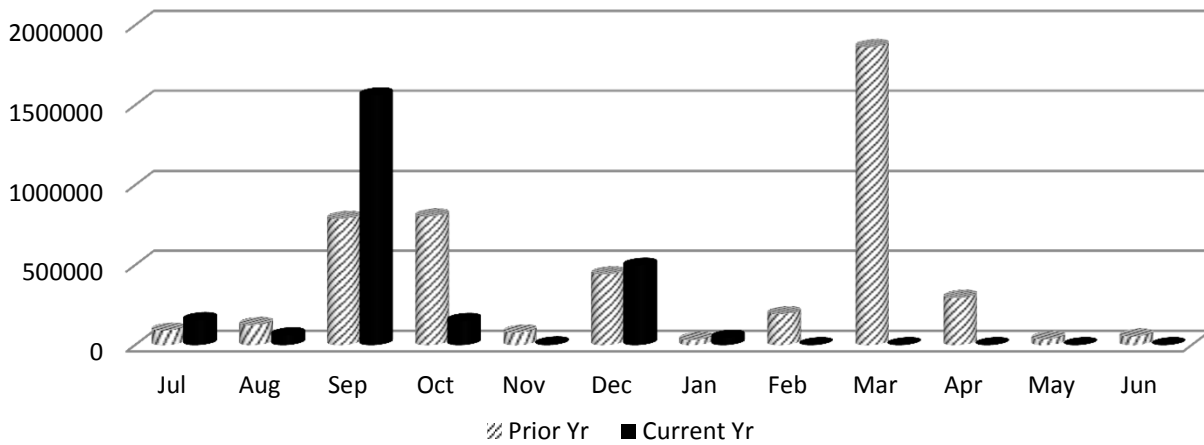
During the month of January 2014, the Self Insurance Division:

- * collected \$46,339 in self-insurance tax.
- * added 36 new self-insurers.
- * conducted 4 Self Insurance audits.

Year to Date, Self Insurance tax revenue is trending at 105% of prior year and 28 Self Insurance audits have been completed.



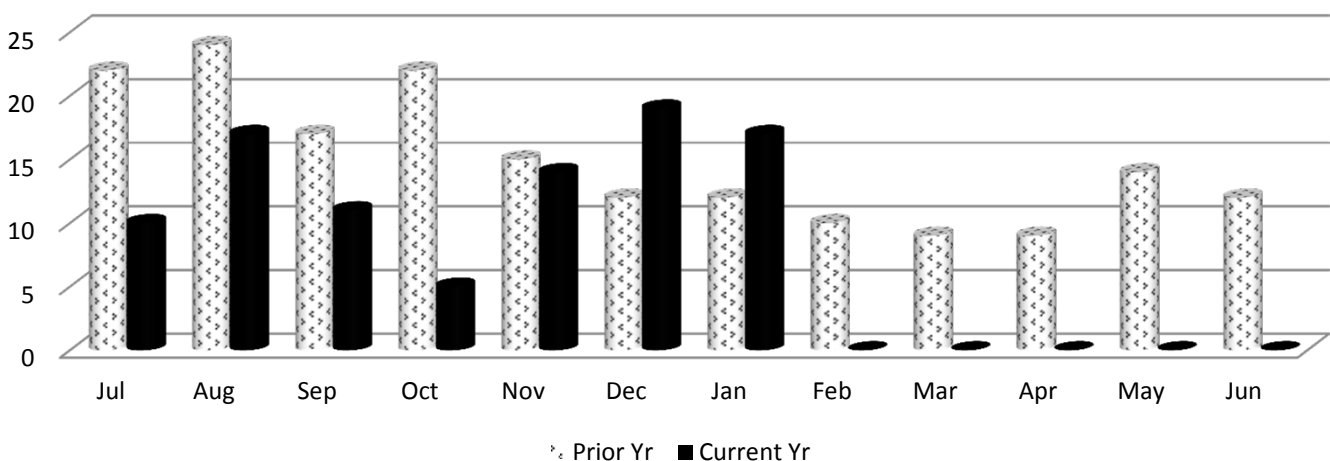
Self Insurance Tax Collections v. Prior Year



IMS MEDICAL SERVICES DIVISION

In January 2014, the Medical Services Division began the month with 19 bills pending review, received an additional 15 bills for review, conducted 17 bill reviews and ended the month with 17 bills pending.

Medical Bills Pending Review v. Prior Year



State of South Carolina



Workers' Compensation Commission

To: Gary Cannon
SCWCC Executive Director

From: Sonji Spann
Claims Director

Date: February 4, 2014

Subj: Claims Department
January 2014 Full Commission Report

Please find attached information provided to summarize key workflow benchmarks related to the functions of the Claims Department. In addition to the statistical data provided herein, please note the following information.

For the month of January 2014, the Claims Department has:

1. Closed 2235 individual case files.
2. Collected \$27,000 in Fine revenue.
3. The examiners reviewed 103 individual case files.
4. Continued to assist IMS in the processing of Carrier related Order and Rule to Show Cause Hearing matters.
5. Worked with IT to improve our intra departmental processes in an effort to continue to provide exceptional service.
6. Conducted 236 informal conferences in 8 locations with 140 settled and 2 premature.

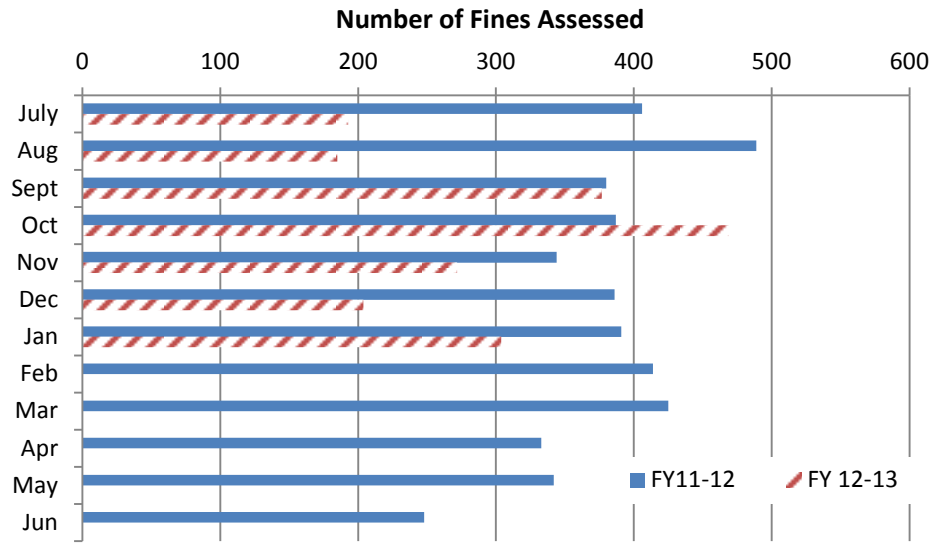
Five Year Claims Fine Collection History													
FY 2009-2010, 2010-2011, 2011-2012, 2012-2013 and 2013-2014													
		July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
2009-2010		100,383	119,853	100,026	66,565	61,627	54,390	66,200	1,003,600	203,410	159,375	218,150	86,500
2010-2011		147,025	144,825	119,325	120,300	128,000	103,000	104,200	101,700	110,650	119,525	117,875*	124,650*
2011-2012		111,875	103,800	83,300	81,300	85,100	110,700	126,700	120,225	116,915	100,200	61,050	90,450
2012-2013		80,825	69,100	57,075	91,925	64,825	65,950	60,550	79,875	67,000	56,650	47,550	48,500
2013-2014		42,350	21,900	35,050	110,350	57,425	50,900	27,000					
*May collected figures include payments 5/1/2010 through 6/11/2010													
**June collected figure includes payments 6/12/2010 through 6/30/2010													

					CLAIMS DEPARTMENT REPORT										
					STATISTICS FOR FISCAL YEAR 2013-2014										
					Prepared Feb. 4, 2014										
I. Claims Services Division															
	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total		
Forms 15-I	1,321	1,476	1,284	1,262	1,104	1,085	1,252							8,784	
Forms 15-II/Forms 17	672	723	965	919	814	916	943							5,952	
Forms 16 for PP/Disf	255	264	273	253	263	235	180							1,723	
Forms 18	4,363	4,436	4,287	4,507	4,041	4,407	4,539							30,580	
Forms 20	842	947	979	942	796	773	821							6,100	
Form 50 Claims Only	307	287	316	265	245	192	293							1,905	
Form 61	658	575	770	724	578	775	723							4,803	
Letters of Rep	131	144	158	123	111	82	121							870	
Clinchers	883	681	797	770	708	876	865							5,580	
Third Party Settlements	38	14	26	29	24	16	23							170	
SSA Requests for Info	88	118	124	144	84	87	64							709	
Cases Closed	1,970	2,154	2,561	3,116	2,348	1,967	2,235							16,351	
Cases Reviewed	404	473	998	883	402	211	103							3,474	
Total	11,932	12,292	13,538	13,937	11,518	11,622	12,162	0	0	0	0	0	0	87,001	

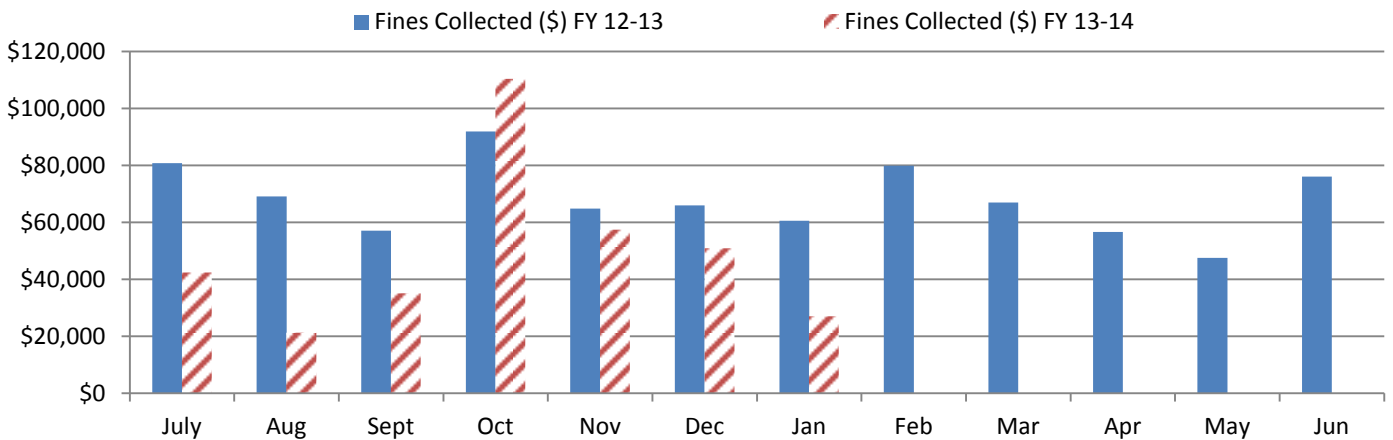
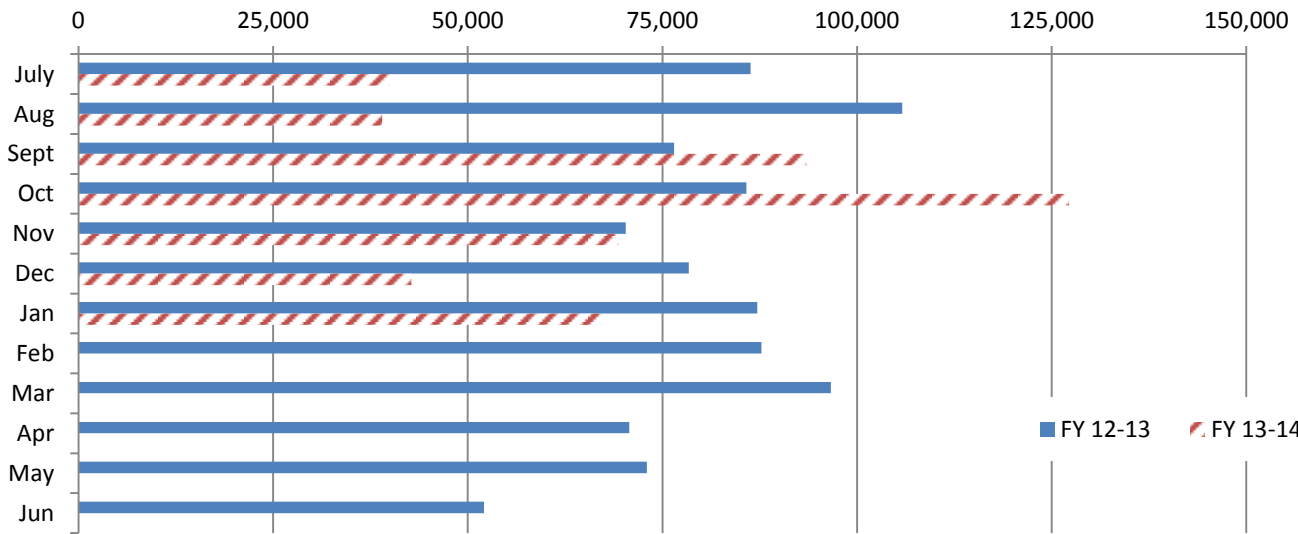
CLAIMS DEPARTMENT - Fine Activity Report Jan 2014

The number of fines assessed by the Claims Department increased in number to 30404 from 204 in Jan. The number of Claims fines paid decreased from 203 in Dec. to 138 in Jan.

Total fine dollars assessed in Jan. was \$67,200 an increase over prior month \$42,750. Fine revenue received in Jan. was \$27,00 a decrease over prior month \$50,900.



Net Fines Assessed (\$)



Claims Department - Fine Activity Report -January 2014

Fines Assessed (#)

	FY12 -13	FY 13-14
July	406	193
Aug	489	185
Sept	380	377
Oct	387	469
Nov	344	272
Dec	386	204
Jan	391	304
Feb	414	0
Mar	425	0
Apr	333	0
May	342	0
Jun	248	0
Total	4,545	2,004
Mo Avg	379	286

Fines Received (#)

	FY 11-12	FY 12-13
July	363	162
Aug	314	190
Sept	275	174
Oct	437	459
Nov	295	242
Dec	313	203
Jan	302	138
Feb	373	0
Mar	334	0
Apr	307	0
May	235	0
Jun	371	0
Total	3,919	1,568
Mo Avg	478	224

Net Fines Assessed (\$)*

	FY 12-13	FY 13-14
July	86,325	40,000
Aug	105,800	39,000
Sept	76,500	93,500
Oct	85,780	127,250
Nov	70,300	69,350
Dec	78,400	42,750
Jan	87,200	67,200
Feb	87,700	0
Mar	96,650	0
Apr	70,750	0
May	73,000	0
Jun	52,100	0
Total	970,505	479,050
Mo Avg	80,875	68,436

Fines Collected (\$)

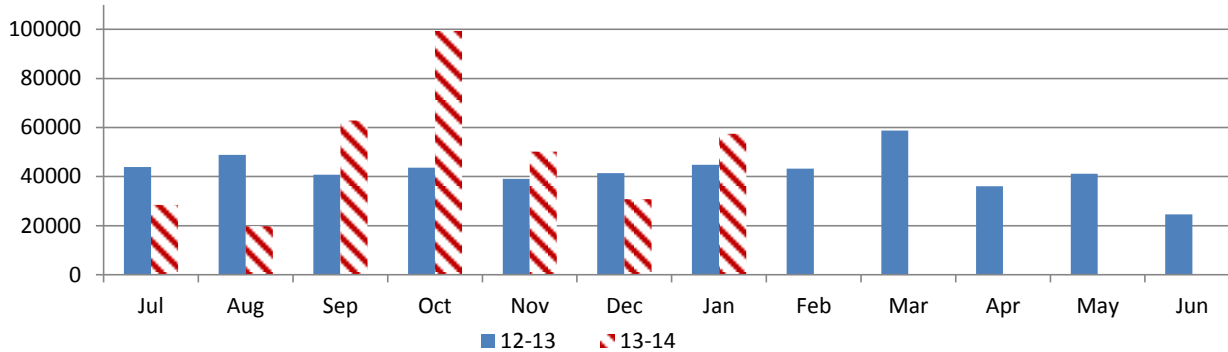
	FY 12-13	FY 13-14
July	\$80,825	42,350
Aug	\$69,100	21,200
Sept	\$57,075	35,050
Oct	\$91,925	110,350
Nov	\$64,825	57,425
Dec	\$65,950	50,900
Jan	\$60,550	27,000
Feb	\$79,875	0
Mar	\$67,000	0
Apr	\$56,650	0
May	\$47,550	0
Jun	\$76,100	0
Total	817,425	344,275
Mo Avg	68,119	49,182

*after reductions and rescinded

FORM 18 FINE ASSESSMENTS

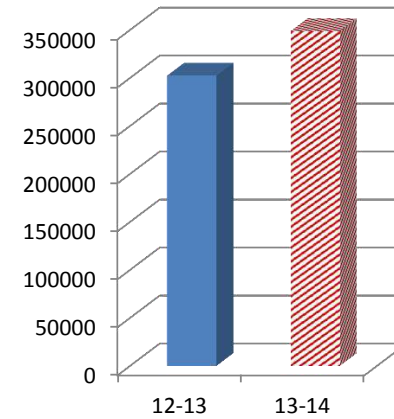
Consistent with overall Commission strategy, the Claims Department works with our Carrier partners to develop approaches that result in increased compliance levels and reduced Fine related costs to businesses in South Carolina.

A key "success measure" of this effort is the Form 18 Fine Assessment report. For the month of Jan 2014, this has resulted in a increase in Form 18 Fine Assessments to \$ 57,400 as compared to Dec. 2013 of \$30,800. The actual number of fines assessed increased from 143 in Dec. 2013 to 264 in Jan. 2014.



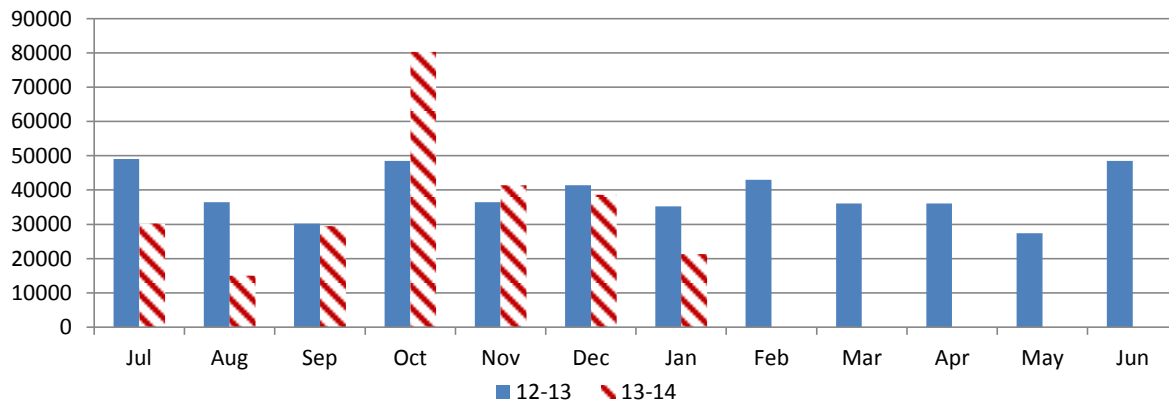
FORM 18 FINE ASSESSMENTS YTD

Form 18 Fine Assessment is trending at 115% of prior year assessments.



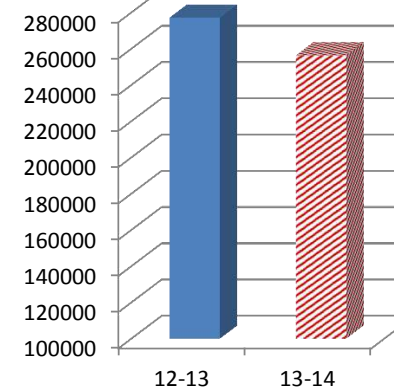
FORM 18 FINE COLLECTION

In Jan 2014, the Claims Department received payment on Form 18 Fines resulting in revenue of \$21,300.

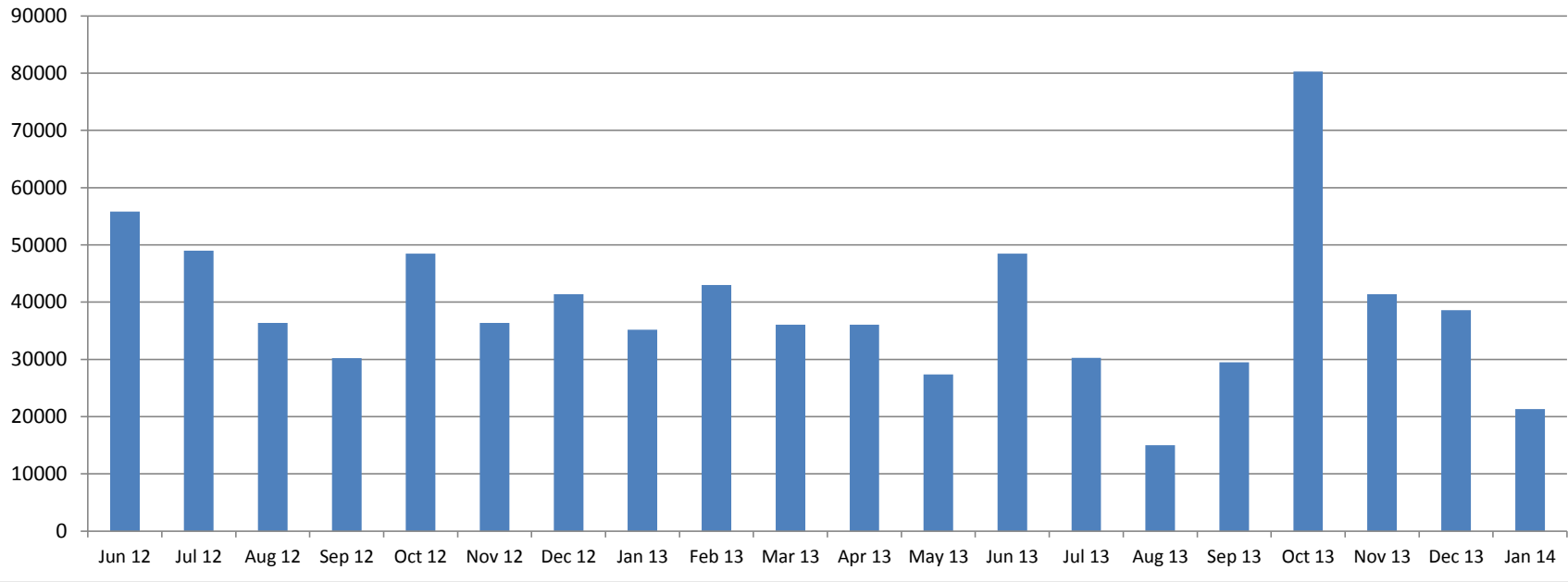


FORM 18 FINE REVENUE YTD

Form 18 Fine Revenue is trending at 93% of prior year collections.



\$ Collected



State of South Carolina

1333 Main Street
P.O. Box 1715
Columbia, S.C. 29202-1715



Tel: (803) 737-5700
Fax: (803) 737-5768
www.wcc.sc.gov

Workers' Compensation Commission

February 18, 2012

To: Gary M. Cannon
Executive Director

From: Virginia L. Crocker

RE: Monthly Judicial Report

The Judicial Department is currently reorganizing with the reassignment of our colleague Valerie Deller to the IMS Department. We are advertising the vacant position and the applications closed yesterday. We hope to fill that position soon.

Additionally, the Appellate Docketing Division is assisting in ensuring the Single Commissioner record on appeal is properly uploaded, indexed; and available for review online for our Commissioners. Due to the age of many of the cases on review, the documents have not previously been scanned or indexed and this process is taking a great deal of extra time. As time progresses and our scanning becomes more standardized, we will not have to spend as much time perfecting the record. This type challenge is understandable as we move to our paperless record system.

The mediation process is continuing to be successful. We continue to closely monitor the system and forward cases for hearing when applicable. This past month, sixty-two cases were resolved in mediation with only twenty-four resulting in impasse. There were one hundred and seven Single Commissioner hearings conducted.

Another round of aggregate mediations will be conducted here in Columbia during the last week of the month. This will be round twelve of these mediations. The issues slowing many of these mediations, is the prior approval from CMS with regard to proper Medicare payments. We continue to work with CMS to improve the efficiency of these reviews and look forward to concluding this set of aggregate cases to move on to the next.

Virginia L. Crocker
Judicial Director
vcrocker@wcc.sc.gov
803.737.5739 Voice
803.239.7935 Cell

Judicial Report

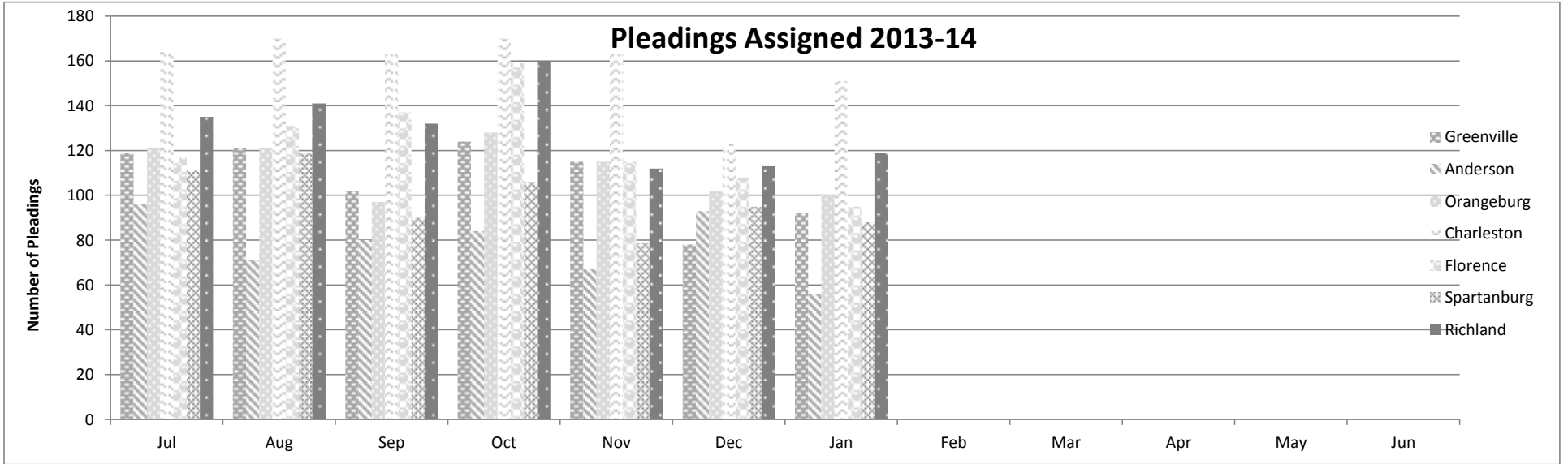
Month	Claimant Pleadings	Defense Response to Pleadings	Defense Pleadings	Motions	Form 30	FC Hearings Held	FC Orders Served	Single Comm. Hearings Held	D&O Served	Consent Orders	Administrative Orders
Jul-13	595	579	297	94	35	7	26	90	113	206	46
Aug-13	614	502	301	93	36	18	23	93	126	226	37
Sep-13	583	498	280	111	24	23	14	112	94	228	35
Oct-13	667	586	304	99	28	25	20	98	106	256	56
Nov-13	491	429	256	110	28	15	32	103	119	214	34
Dec-13	429	402	257	114	16	17	17	105	100	235	38
Jan-13	604	373	295	127	21	9	22	107	117	243	42
Feb-14											
Mar-14											
Apr-14											
May-14											
Jun-14											
Totals FY 2013-2014	3983	3369	1990	748	188	114	154	708	775	1608	288

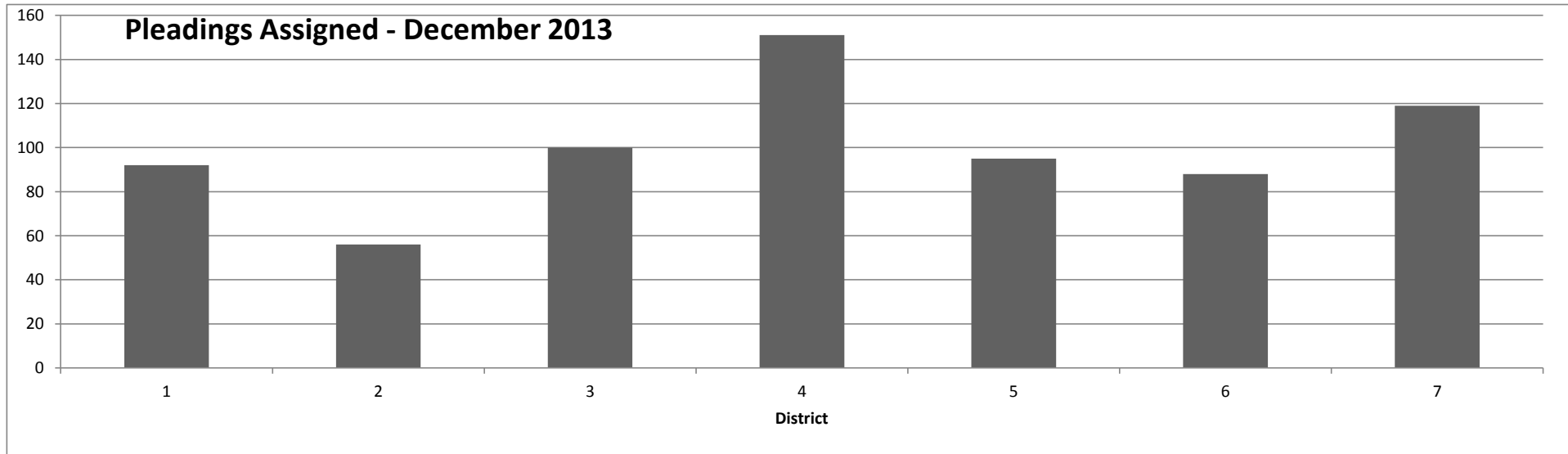
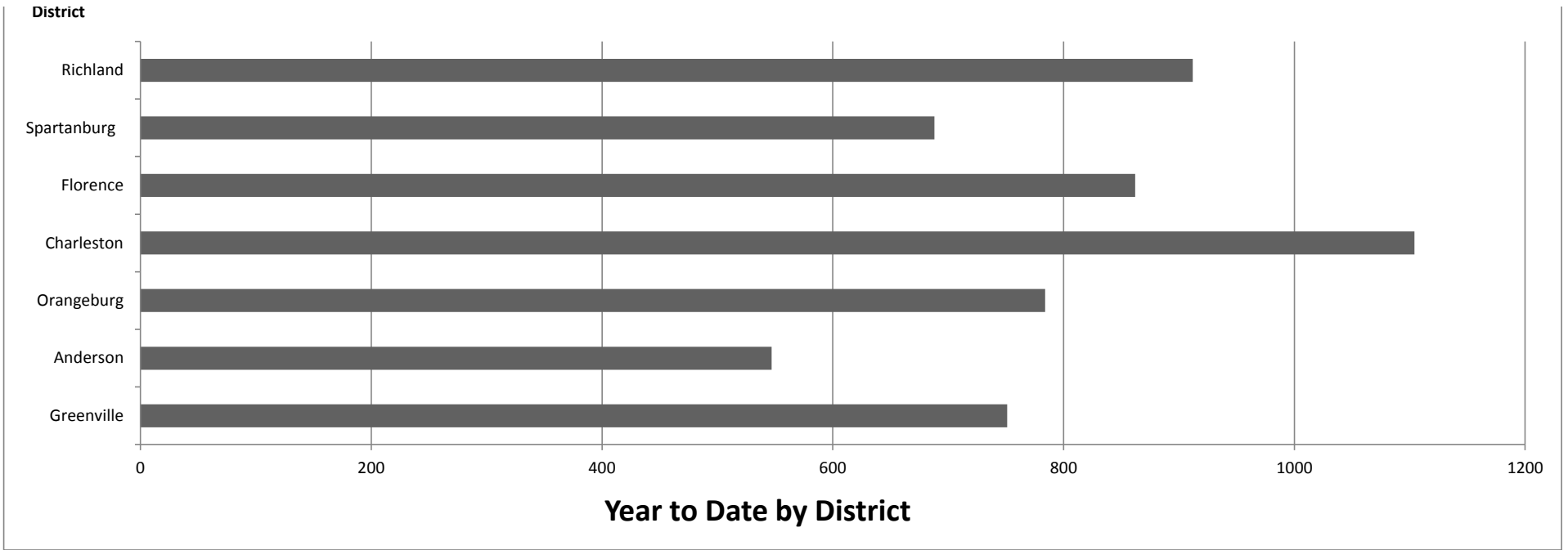
Informal Conferences and Mediations

Month	Clincher Conf. Requested	Informal Conf. Requested	Informal Conf. Conducted	Regulatory Mediations Requested	Ordered Mediations	Mediation Resolved	Mediation Impasse	Mediation Held; Issues Pending	Aggregate Mediations	
Jul-13	123	414	303	149	7	3	15	5	1	0
Aug-13	100	382	176	112	10	6	22	8	0	0
Sep-13	78	352	376	135	13	5	44	18	0	65
Oct-13	108	364	158	140	21	5	56	21	0	0
Nov-13	92	348	314	110	13	7	58	36	0	0
Dec-13	88	296	178	125	22	5	47	17	0	0
Jan-14	109	299	220	95	12	0	62	24	2	0
Feb-14										
Mar-14										
Apr-14										
May-14										
Jun-14										
Totals FY 2013-2014	698	2455	1725	866	98	31	304	129	3	65

Pleadings Assigned

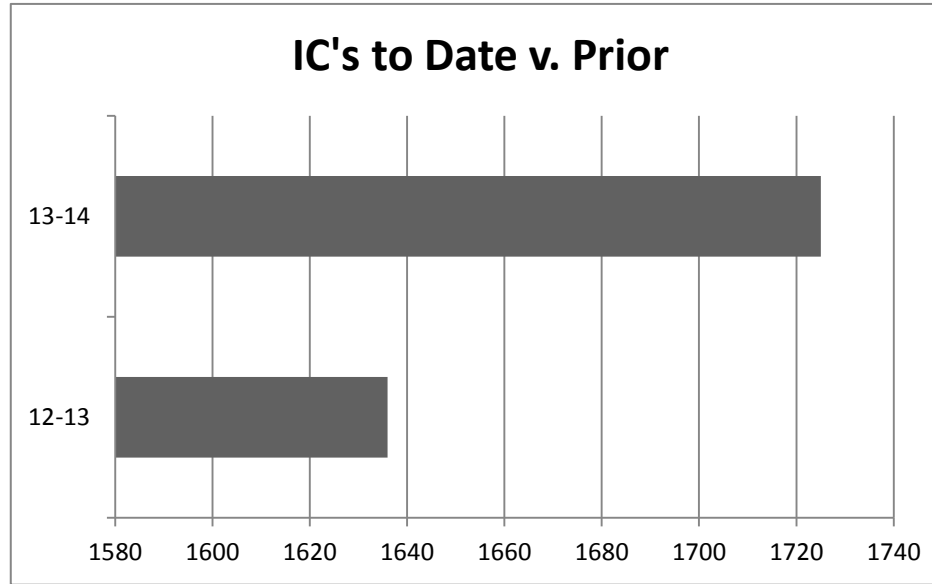
	District 1			District 2			District 3			District 4			District 5			District 6			District 7		
	Greenville			Anderson			Orangeburg			Charleston			Florence			Spartanburg			Richland		
	13-14	12-13	11-12	13-14	12-13	11-12	13-14	12-13	11-12	13-14	12-13	11-12	13-14	12-13	11-12	13-14	12-13	11-12	13-14	12-13	11-12
Jul	119	94	85	96	89	106	121	124	103	164	160	153	117	140	155	111	99	139	135	173	163
Aug	121	133	140	71	100	104	121	126	122	170	176	199	131	153	149	119	149	184	141	215	183
Sep	102	95	121	80	100	95	97	101	128	163	144	143	137	101	152	90	107	131	132	144	148
Oct	124	118	118	84	97	97	128	120	134	170	188	198	159	138	128	106	115	132	160	146	144
Nov	115	111	159	67	99	94	115	125	133	163	153	151	115	139	121	79	106	138	112	138	191
Dec	78	74	164	93	80	142	102	142	104	123	126	181	108	118	117	95	116	115	113	108	144
Jan	92	111	112	56	106	90	100	118	122	151	193	180	95	128	111	88	121	98	119	141	129
Feb		106	163		98	114		115	112		165	141		114	136		89	117		133	153
Mar		104	118		90	84		107	126		134	162		143	149		121	134		160	118
Apr		122	121		73	89		107	101		155	126		108	143		103	106		162	185
May		67	105		67	79		78	131		134	148		80	130		102	109		107	144
Jun		98	112		80	94		121	119		163	170		121	134		110	143		144	154
Totals	751	1233	1518	547	1079	1188	784	1384	1435	1104	1891	1952	862	1483	1625	688	1338	1546	912	1771	1856



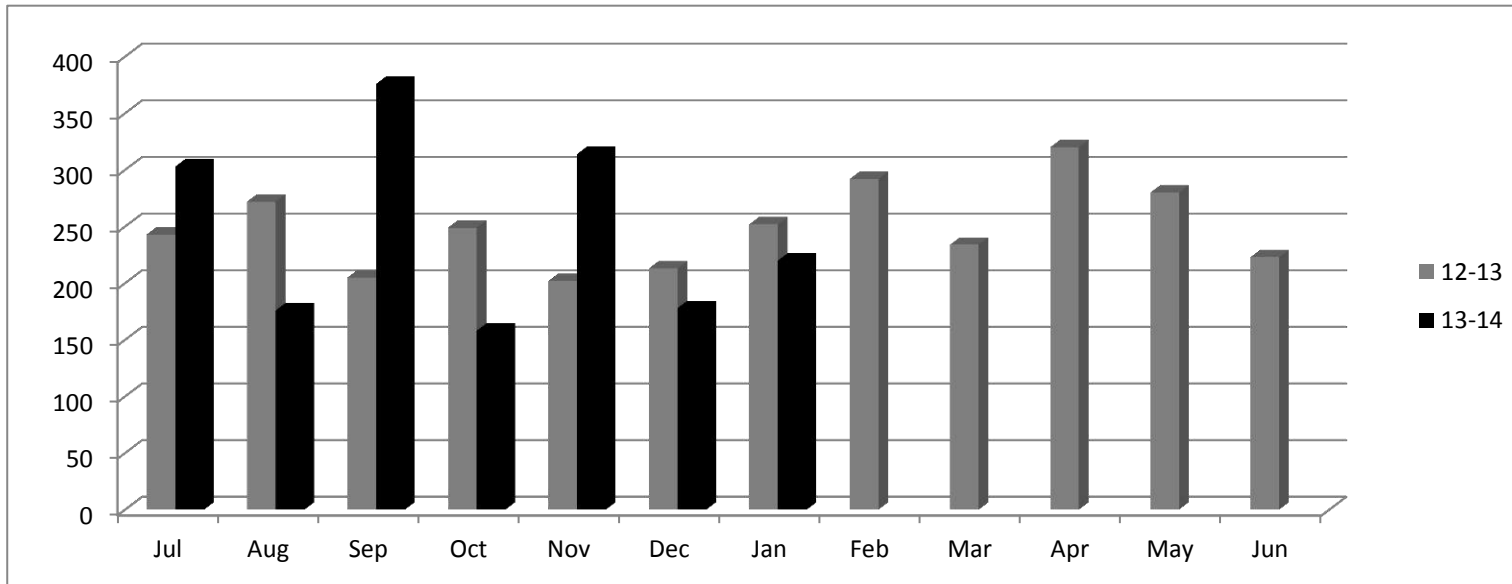


Informal Conf. Conducted

	12-13	13-14	
Jul	243	303	124.7%
Aug	272	176	64.7%
Sep	205	376	183.4%
Oct	249	158	63.5%
Nov	202	314	155.4%
Dec	213	178	83.6%
Jan	252	220	87.3%
Feb	292		0.0%
Mar	234		0.0%
Apr	320		0.0%
May	280		0.0%
Jun	223		0.0%
Total	2985	1725	

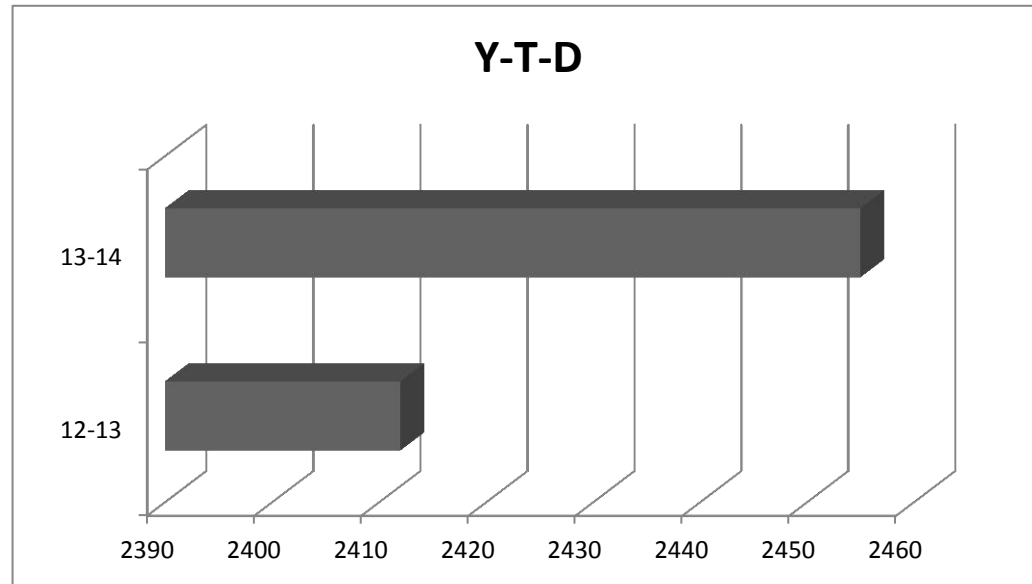


	12-13	13-14	
Y-T-D	1636	1725	105.4%

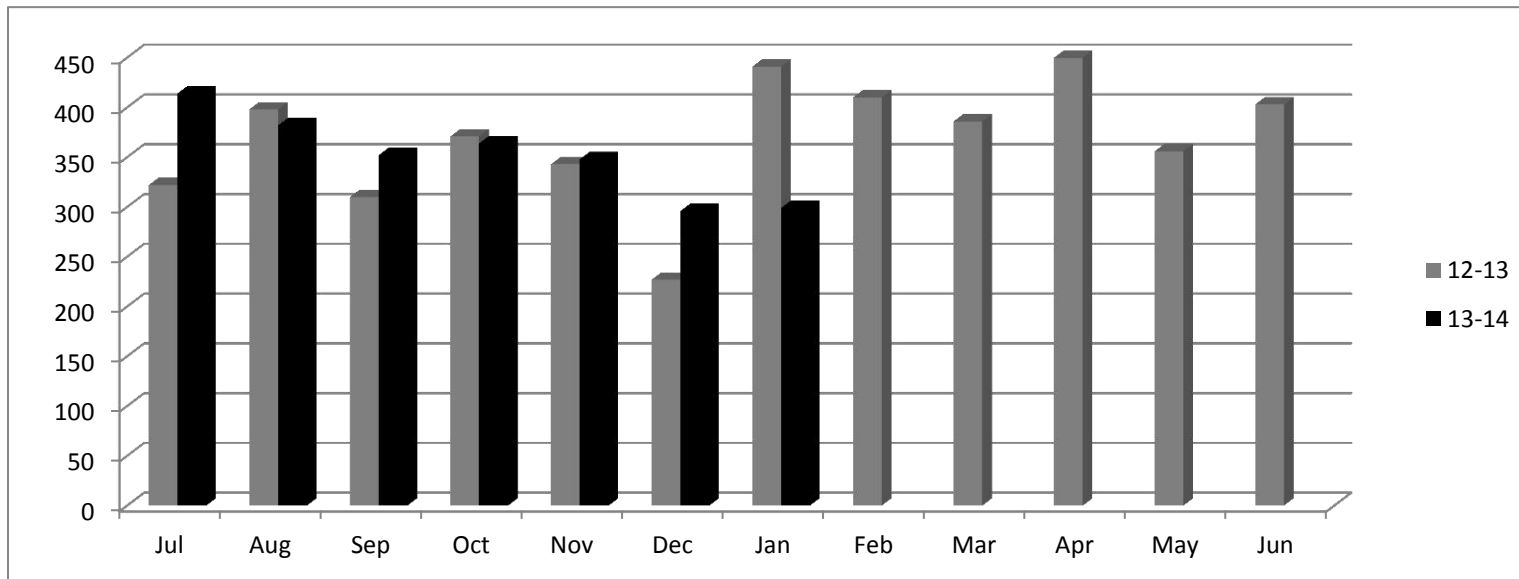


Informal Conf. Requested

	12-13	13-14
Jul	322	414
Aug	398	382
Sep	310	352
Oct	371	364
Nov	343	348
Dec	227	296
Jan	441	299
Feb	410	
Mar	386	
Apr	450	
May	356	
Jun	403	
Total	4417	2455



	12-13	13-14	
Y-T-D	2412	2455	1.017828



State of South Carolina

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Workers' Compensation Commission

To: Gary Cannon
From: Diana Gantt
Subject: Hearing and Informal Conference Costs Assessments
Date: February 11, 2014

Attached you will find calculations for the proposed assessments for the cost of a Hearing and the cost of an Informal Conference. The assessments are calculated using an allocation of salaries and operating expenses related to the scheduling and conducting of hearings and informal conferences and the number of hearings and informal conferences conducted during FY 2013. These assessments are authorized pursuant to Regulation 67-614 and Regulation 67-804(H).

Hearing Costs

Regulation 67-614 authorizes a Commissioner may issue an order assessing the actual cost of a hearing if the Commissioner determines the hearing has been brought, prosecuted or defended on unreasonable Grounds.

The Hearing Cost is calculated using a cost allocation methodology in which a percentage of the total cost of salary, travel and other operating expenses of the Commissioners and Judicial Department are allocated to the process of scheduling or conducting hearings. I recommend the Hearing Cost to be established by the Commission as \$1,404.03. This is an increase of \$280.54 over the current assessment cost approved by the Commission last year.

Informal Conference Cost

Regulation 67-804 (H) authorizes the Commissioner assigned to the case may impose upon the employer's representative or an attorney the actual costs of the informal conference for failure to appear.

The Informal Conference cost is calculated using an identical cost allocation methodology in which a percentage of the total cost of salary, travel of the Claims and Judicial Department and other operating expenses are allocated to the process of scheduling or conducting informal conferences. I recommend the Informal Conference Cost Assessment to be established by the Commission as \$391.11. This is an increase of \$1.48 over the current assessment cost for Informal Conferences approved by the Commission last year.

Cost of an Informal Conference
FY2013

<u>Salaries</u>	Total Expenses
Claims	56,566.40
Judicial	309,367.30
Total	\$ 365,933.70

<u>Travel</u>	
Claims	1,665.78
Judicial	323.66
Total	\$ 1,989.44

<u>Agency Operating Costs</u>	
DP Service	227,742.00
Telephones	15,401.00
Cell Phones	16,578.00
Office Supplies	22,317.00
Copying Supplies	9,998.00
Printing	8,928.00
Postage	29,987.00
Copier Rent	13,179.00
Building Rent	414,172.00
Pool Vehicles	41,239.00
Total	\$ 799,541.00

Total Expenses \$ 1,167,464.14

Informal Conferences Conducte **2,985**

Total Cost of an Informal Conference **\$ 391.11**

Cost of a Hearing
FY2013

<u>Salaries</u>	Total Expenses	% of Cost for Hearings	Total Hearing Cost
Commissioners	803,430.00	95%	763,258.50
Comm. Classified Staff	299,803.00	95%	284,812.85
Judicial Staff	340,738.00	98%	333,923.24
Total	<u>\$ 1,443,971.00</u>		<u>\$ 1,381,994.59</u>

<u>Travel</u>	Total Expenses	% of Cost for Hearings	Total Hearing Cost
Commissioners	104,385.00	95%	99,165.75
Legal Services (Court Reporters)	154,642.00	100%	154,642.00
Total	<u>\$ 259,027.00</u>		<u>\$ 253,807.75</u>

Other Operating Costs - Commission

DP Service	34,037.00	95%	32,335.15
Telephones	3,412.00	95%	3,241.40
Cell Phones	11,554.00	95%	10,976.30
Office Supplies	2,937.00	95%	2,790.15
Copying Supplies	2,364.00	95%	2,245.80
Printing	1,819.00	95%	1,728.05
Postage	4,787.00	95%	4,547.65
Copier Rent	1,017.00	95%	966.15
Building Rent	140,818.00	95%	133,777.10
Leased Cars	28,273.00	95%	26,859.35
Total	<u>\$ 231,018.00</u>		<u>\$ 219,467.10</u>

Other Operating Costs - Judicial

DP Service	25,393.00	98%	24,885.14
Telephones	2,131.00	98%	2,088.38
Cell Phones	1,077.00	98%	1,055.46
Office Supplies	2,086.00	98%	2,044.28
Copying Supplies	1,675.00	98%	1,641.50
Printing	1,312.00	98%	1,285.76
Postage	4,418.00	98%	4,329.64
Copier Rent	940.00	98%	921.20
Building Rent	62,126.00	98%	60,883.48
Total	<u>\$ 101,158.00</u>		<u>\$ 99,134.84</u>

Total Expenses	<u>\$ 2,035,174.00</u>	<u>\$ 1,954,404.28</u>
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Total Hearings Docketed	10,179	
Total PER CASE DOCKETED HEARINGS		<u>\$ 192.00</u>
Total Hearings Conducted	1,392	
TOTAL HEARING COST		<u>\$ 1,404.03</u>