

A G E N D A

SOUTH CAROLINA WORKERS' COMPENSATION COMMISSION

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

April 18, 2017 – 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.

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|---|---|
| 1. CALL TO ORDER | <i>CHAIRMAN BECK</i> |
| 2. APPROVAL OF AGENDA OF BUSINESS MEETING
OF APRIL 18, 2017 | <i>CHAIRMAN BECK</i> |
| 3. APPROVAL OF MINUTES OF THE BUSINESS MEETING
OF MARCH 20, 2017 (Tab 1) | <i>CHAIRMAN BECK</i> |
| 4. SPECIAL RECOGNITION | <i>CHAIRMAN BECK</i> |
| 5. GENERAL ANNOUNCEMENTS | <i>MR. CANNON</i> |
| 6. APPLICATIONS FOR APPROVAL TO SELF-INSURE (Tab 2) | <i>MR. BERTHELETTE</i> |
| 7. DEPARTMENT DIRECTORS' REPORTS
Human Resources (Tab 3)
Information Services (Tab 4)
Insurance and Medical Services (Tab 5)
Claims (Tab 6)
Judicial (Tab 7) | <i>MS. STUART
MS. SPRANG
MR. DUCOTE
MS. SPANN
MS. BRACY</i> |
| 8. EXECUTIVE DIRECTOR'S REPORT (Tab 8)
Administration – Financial Report (Tab 9) | <i>MR. CANNON
Mr. Cannon</i> |
| 9. OLD BUSINESS | <i>CHAIRMAN BECK</i> |
| 10. NEW BUSINESS | <i>CHAIRMAN BECK</i> |
| 11. ADJOURNMENT | <i>CHAIRMAN BECK</i> |

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THE
SOUTH CAROLINA WORKERS' COMPENSATION COMMISSION
BUSINESS MEETING
March 20, 2017

A Business Meeting of the South Carolina Workers' Compensation Commission was held in Hearing Room A of the Workers' Compensation Commission on Monday, March 20, 2017, 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, CHAIRMAN
SUSAN S. BARDEN, VICE CHAIR
R. MICHAEL CAMPBELL, II, COMMISSIONER
MELODY L. JAMES, COMMISSIONER
GENE MCCASKILL, COMMISSIONER
AISHA TAYLOR, COMMISSIONER
AVERY B. WILKERSON, JR., COMMISSIONER

Present also were: Gary Cannon, Executive Director; Bryan Berthelette, Compliance Officer; Amy Bracy, Judicial Director; Joshua Brown, Law Intern; Wayne Ducote, Insurance and Medical Services Director; Kim Falls, Business Analyst; Keith Roberts, Attorney; Elizabeth Schinke, Business Analyst; Alexa Stuart, Human Resources Manager; W.C. Smith, Self-Insurance Director; Sonji Spann, Claims Director; and Sandee Sprang, IT Director. Bonnie Anzelmo, Injured Workers' Advocates, was also present.

Chairman Beck called the meeting to order at 10:37 a.m.

AGENDA

Commissioner Barden moved that the agenda be approved. Commissioner McCaskill seconded the motion, and the motion was approved.

APPROVAL OF MINUTES – BUSINESS MEETING OF FEBRUARY 21, 2017

Commissioner Barden moved that the minutes of the Business Meeting of February 21, 2017 be approved. Commissioner Taylor 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 Bryan Berthelette, Compliance Officer. Twenty (20) prospective members of two (2) funds were presented to the Commission for approval. The applications were:

Palmetto Timber Fund

Johnson Land & Timber, LLC

Lumber Jack Logging, LLC

SC Home Builders SIF

Appliance Worx, LLC
Brian Haas Painting
Bryans Masonry, LLC
Chapmans Painting & Faux
Charleston Drywall & Paint, LLC
CW Cutworks
Emmanuel Talingting ETL & Associates
Ginger Robinson Painting
J Keith Hucks Plastering, LLC
Joshua Williams
Macon Tile
MPM Contractors, LLC
Owens Specialty Builders, Inc.
Palmetto E&I, LLC
Palmetto State Crane Services, LLC
Pierce, Shaun
Pool Patrol Service, Inc.
Terry Livingston Builders, LLC

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 Barden 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.

Human Resources

Alexa Stuart presented the Human Resources report. Ms. Stuart reported the following for the month of February:

- The Commission had 51 fulltime employees, one vacant fulltime position, and one part-time contract employee. One employee is out on FMLA and Workers' Compensation leave, and one employee is out on FMLA.
- On March 1, 2017, the Attorney General's Office approved a reclassification of the Attorney I position to Attorney II position. Applications are being reviewed to select candidates to interview.
- Audra Paskowich was promoted from Claims Examiner in the Judicial Department to Coverage and Compliance Director on March 2, 2017.
- Recruiting has begun for two Claims Examiner II positions in the Judicial Department which were vacated by promotions.
- Ms. Stuart announced due to the upcoming retirement of the current director, recruiting began in March for the position of Self Insurance Director. An internal candidate was promoted to the position.

Information Technology Department

Sandee Sprang presented the Information Services Department's report. Ms. Sprang pointed out the following highlights from the report:

- The virtualization project has been on hold due to other IT priorities. However, in February Duane Earles was able to refocus back to working on the project.
- Testing is underway for two new trading partners to electronically submit SROI transactions. Anticipate moving to production by the end of March.
- The new Memorandum of Understanding between the Department of Employment and Workforce and the Commission was executed. A corrected quarterly wage report should be transmitted next week.
- There are several inconsistent network-related issues, some of which are resulting in staff not being capable of logging on to their computers, that IT is working with DTO to identify and resolve.
- New security policies are being implemented at DTO and require a significant amount of time from IT staff and resources for testing.
- New cable drops for the Commissioners' offices were installed.
- New wireless access points were installed and configuration issues are being corrected. Two wireless systems will be in place, one for guest users and a secure wireless for employees.
- The new VoIP telephone system project is in Phase two, the data collection process. Target date for implementation is late April or early May.
- The printer study project is in Phase Two. Anticipate ordering by the end of March.

Insurance and Medical Services Department

Wayne Ducote presented the Insurance and Medical Services Department's report. Mr. Ducote announced the following:

- Bryan Berthelette was promoted from Compliance Officer to Self Insurance Director. He will assume his new responsibilities on April 3, 2017.
- Audra Paskowich, Claims Examiner in the Judicial Department, was promoted to Coverage and Compliance Director. She assumed her new responsibilities on March 2, 2017.

Mr. Ducote pointed out the following highlights from his report:

- Year to date, the Compliance Division has compelled 143 employers to come into compliance with the Act. Approximately 1,330 previously uninsured workers are now properly covered.
- In February the Compliance Division collected \$38,017 in fines and penalties.
- Seven out of 14 Carrier Rule to Show Cause Hearings were resolved and \$5,800 was recovered.
- In February the Coverage Division received 2,057 claim files and collected \$18,600 in fine revenue.
- The Self-Insurance Division collected \$136,991 in self-insurance tax. Year to date, Self Insurance tax revenue is trending at 103% of prior year.

There was discussion about the quarterly wage report provided by the Department of Employment and Workforce (DEW). Mr. Ducote said he anticipates receiving a corrected report by next week.

Claims Department

Sonji Spann presented the Claims Department's report. Ms. Spann reported the following for the month of February 2017:

- Closed 1,952 individual case files
 - Received \$36,900 in fine revenue
 - Claims examiners reviewed 1,293 individual case files
- Ms. Spann explained the decrease in the number of files reviewed is a result of one examiner being on medical leave beginning January 31, 2017.

- 205 fines assessed
- 191 Form 18 fines assessed
- 11,099 forms processed
- 1,162 Form 18s processed through SROI
- 2,013 Form 18s received via Email
- 1,271 Forms received via USPS
- 694 Form 61s received
- 671 Form 61s approved
- 24 Third Party Settlements received
- 20 Third Party Settlements approved

Ms. Spann reported the Claims Department assisted with file reviews for HealthSmart and Publix.

Judicial Department

Amy Bracy presented the Judicial Department's report. She reported the following for the month of February 2017:

Judicial Department

- 918 requests for Hearings
- 125 Motions
- 149 Clincher Conference requests sent to Jurisdictional Commissioners

Commissioners

- 68 Single Commissioner Hearings conducted
- 8 Full Commission Hearings conducted
- 484 Orders served at single Commissioner level; 75 of those were Decision and Orders that resulted from hearings that went on record; 106 of those were Motion Orders ruled upon by Commissioners

Informal Conference

- 196 informal conferences conducted

Mediation

- 64 regulatory mediations scheduled
- 28 requested mediations
- 53 matters resolved in mediation with the receipt of Forms 70

Ms. Bracy announced that on February 24, 2017 stakeholders were notified of standard formats required for the submission of Consent Orders and Settlement Agreements and Releases. Effective March 1, 2017, all settlements received by the Commission that do not comply with the standard format will be returned to the parties.

Ms. Bracy announced recruiting has begun for the two Claims Examiner positions in the Judicial Department. Applications are being reviewed and interviews will be scheduled next week.

EXECUTIVE DIRECTOR'S REPORT

Gary Cannon, Executive Director, presented his report which was also submitted to the Commission in written form. He pointed out the following highlights from the report:

Chapter 67 Proposed Regulations

Mr. Cannon reported that on March 9, 2017, a subcommittee of the House Regulations and Administrative Procedures Committee gave a favorable report. The 120 review expiration date for automatic approval is May 10, 2017.

S.C. House Bill H.3441

Mr. Cannon reported the legislation is still pending with the Senate Committee on Judiciary.

S.C. House Bill H.3406

Mr. Cannon reported that on March 16, 2017 a subcommittee of the Senate Finance passed H.3406 and passed the legislation to the full Senate Finance Committee for consideration.

FY 2017-18 Budget

Mr. Cannon reported the FY 2017-18 Budget was approved by the House and submitted to the Senate. He explained the House incorrectly placed a portion of the requested expenditures in the General Appropriates Budget rather than the Earmarked Funds. A request was submitted to the Senate Committee on Finance to make the corrections.

S.C. Treasurer's Office Unclaimed Funds

Mr. Cannon reported requests for payments totaling \$7,500.45 of unclaimed property owed to the Commission was submitted to the S.C. Treasurer's Office.

ADMINISTRATION – FINANCIAL REPORT

Mr. Cannon reported the benchmark for period ending February 28, 2017 is 67%. The Commission's expenditures for the General Appropriations Fund are at 64%. The Earmarked Fund revenue is 25%, which is 41% below benchmark. Total expenditures are \$2,204,134 or 48% of budget. A portion of the revenue from Self Insurance Tax collection will be used to cover any expected shortfalls. Mr. Cannon said several large non-recurring expenditures for IT projects will have an impact at yearend.

OLD BUSINESS

There was no old business.

NEW BUSINESS

There was no new business.

EXECUTIVE SESSION

Commissioner Barden moved to adjourn into Executive Session to receive a legal briefing from the staff's General Counsel. Commissioner McCaskill seconded the motion. The Commission adjourned into Executive Session at 11:02 a.m.

[EXECUTIVE SESSION]

At 11:16 a.m., Commissioner Barden made a motion to arise from Executive Session stating there was discussion with no action taken. Commissioner McCaskill seconded the motion, and the motion carried.

ADJOURNMENT

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

The March 20, 2017 meeting of the South Carolina Workers' Compensation Commission adjourned at 11:16 a.m.

Reported April 18, 2017
Kim Ballentine
Office of the Executive Director

<p style="text-align: center;">SCWCC Human Resources Monthly Report March 2017</p>
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STAFFING

SCWCC has 56 FTE positions and one part-time contract employee. We recruited for 2 vacant positions.

- **New Hires:** None
- **Separations:** None
- **Retirements:** None
- **Leaves:** One employee continues to be on Workers' Compensation/FMLA leave.
- **Recruitment:**
 - Attorney II* – We received 13 applications for the Attorney II position. We selected 4 candidates to be interviewed of which, one of those candidates withdrew her application prior to being interviewed. The interviewing process was completed and an offer was made pending the approval of The Attorney General's Office.
 - Program Coordinator I* - We received 112 applications and have identified four promising candidates and initial interviews were conducted with members of the Insurance and Medical Department. We have plans to conduct second interviews and make our selection from those candidates.
- **Reclassification: Administrative Specialist II** – This position is in the Insurance and Medical Department and is vacant as a result of an internal promotion of an employee. We are in the process of presenting the option of reclassifying this position as a result of potential workflow and responsibility changes and as a result of an upcoming vacancy.

EMPLOYEE RELATIONS

- Provided information and support to three upcoming retirees.
- Began formulating ideas for our upcoming Employee Appreciation meeting.

BENEFITS

- Researched and answered questions about medical spending from two employees.
- Completed supplemental reports for an employee wanting to pay benefits while on leave.
- Provided employees with information on how to register for a free health care screening.
- Completed final certification for one employee on the PEBA retirement system website.
- Researched and requested service years for retiree insurance benefit information for one employee.
- Informed employees of the opening and ribbon cutting ceremony for the State House Walking Trail.

TRAINING

- Attended 1 day SCEIS Organizational Management (OM 200) training class.
- Attended 2 day SCEIS Personnel Administration (PA 250) training class.

WORKERS' COMPENSATION ACTIVE STAFF CLAIMS

- One active employee is out on leave for surgery.

ADMINISTRATIVE

- Made seven time corrections to SCEIS system for employees.
- Made six personnel administrative changes to SCEIS system.
- Provided employees with SCEIS announcement regarding the implementation of a new SCEIS Help Desk Tool.
- Worked with HR Consultants on six HR related questions.
- Updated and distributed the SCWCC Confidentiality Agreement to all employees. Currently in the processes of obtaining signed copies from all employees for their records.
- Participated in documenting the DEW Confidentiality Agreement and distributed the final product to those employees who were identified as being involved with confidential information provided by DEW.
- Worked with employees to make adjustments to their offices as needed.
- Worked with Prison Industries to request and finalize furniture orders.
- Provided internet usage policy information to an employee and researched availability of internet reports.

FISCAL RESPONSIBILITIES

- Processed/approved 18 travel expense reports.

FACILITIES

- Notified CBRE of 15 issues regarding the building, access, and parking as they occurred and supplied building related information from CBRE to our employees on two occasions.
- Updated key card access document and parking assignment document and provide the revised document to CBRE to make corrections.



Workers' Compensation Commission

To: Gary Cannon
SCWCC Executive Director
From: Sandee Sprang, IT Director
Date: April 7, 2017
Subject: IT Department April 2017 Full Commission Report

This report summarizes the activities and accomplishments of departmental projects and initiatives for the IT department during March 2017.

I. Systems Operations, Maintenance and Support

EDI

The IT department worked with EDI trading partners to research and resolve EDI transaction data errors. We have 1 new trading partner currently in test mode. We continue to work with the IAIABC EDI Claims Workgroup, reviewing and recommending standards changes.

Reporting and Standardization

The new MOU between DEW and WCC was executed and the subsequent Employee Confidentiality agreements were also distributed. The corrected Quarterly Wage Report has been requested with a 1st Quarter 2017 date. The semi-annual Governor's Report was produced during March. In addition, IT staff addressed questions from staff related to standard data entry processes and procedures.

Systems Support

Liz and Kim resolved multiple issues and questions related to eCase and OnBase. Duane researched and corrected multiple Invoice, Payment and Deposit issues and he enhanced the process of assembling the daily bank deposit and added two reports to simplify identifying and resolving any entry errors on the Invoice and Payments Systems.

Desktop Support

DTO identified firewall issues that help to explain the poor performance and network-related issues we have been experiencing. Once this issue is resolved, we will be one step closer to deploying new laptops.

Jason's Helpdesk accomplishments for March include:

- Completed data collection portion of VoIP project.
- Continued investigating HelpDesk software solutions.
- Continued work with DTO to resolve obstacles related to imaging solution for new laptops.
- Continued documentation for all processes related to Helpdesk and Break/Fix solutions.

- Continued work with DTO resources to allow us to better manage IT rights, accounts, email distribution groups and security group membership.

Security

New security policies are being implemented at DTO and continue to require a significant amount of time from IT staff and resources for testing. The recent OnBase software version upgrade required a complete rework of all user rights; this project is 90% complete and will be finished in April.

II. Projects, Enhancements and Development

eCase

The eCase web portal upgrade is in the testing phase. All internal testing is complete and we are ready to open testing to several external users; Liz and Kim will be responsible for this once the virtualization project is completed.

Hardware Upgrades

We have several hardware upgrade projects in process:

- 1) The new wireless system is still in the testing phase. This new system will move into production in April.
- 2) Our new VoIP telephone system project is in Phase Three, the design and configuration process. May 8th is our scheduled implementation schedule. Training videos were distributed so staff could watch them at their convenience.
- 3) The new laptops are being held until DTO can provide us with an “image”. This process is moving forward; the firewall issue is our current roadblock.
- 4) The printer study project has progressed to Phase Three. The new printers have been submitted to purchasing.

Maintenance Schedule and System Updates

DTO has rescheduled the OnBase security upgrade indefinitely.

Microfilm Conversion

Liz and Kim are working on the data analysis of this project; we should have a selected course of action by the end of this month.

III. Trainings and Meetings

Sandee began the IAIABC Foundation’s Training Program which will last for 6 months.

Liz completed OnBase Workflow training and continues to cross-train Kim in all aspects of business analysis.

State of South Carolina



Workers' Compensation Commission

To: Mr. Gary Cannon
SCWCC Executive Director

From: Wayne Ducote, Jr.
IMS Director

Date: 11-Apr-17

Subj: Insurance and Medical Services Department
March 2017 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:

- | | |
|---------------------|--|
| Compliance Division | <ol style="list-style-type: none">1. Reviewing revenue metrics / projections.2. Working with staff to review workflow processes and additional training opportunities. |
| Coverage Division | <ol style="list-style-type: none">1. Working with staff to review workflow processes and explore opportunities to enhance service provision.2. Lapse in Coverage: 25 new registrants; 0 notifications sent. |
| Medical Services | <ol style="list-style-type: none">1. No additional pharmaceutical payment disputes involving SAF were received in January. |

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.

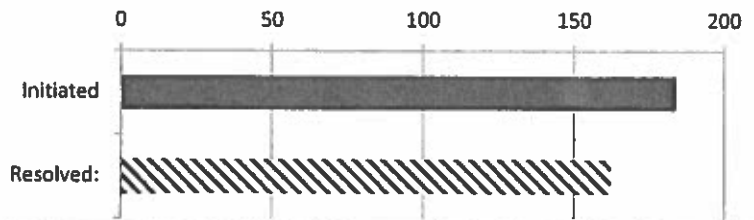
Employers Obtaining Coverage

The Compliance Division works with great diligence to help uninsured employers become compliant with the South Carolina Workers' Compensation Act. Year to date, the Compliance Division has compelled 162 employers in South Carolina to come into compliance with the Act. In so doing, approximately 1,507 previously uninsured workers are now properly covered.

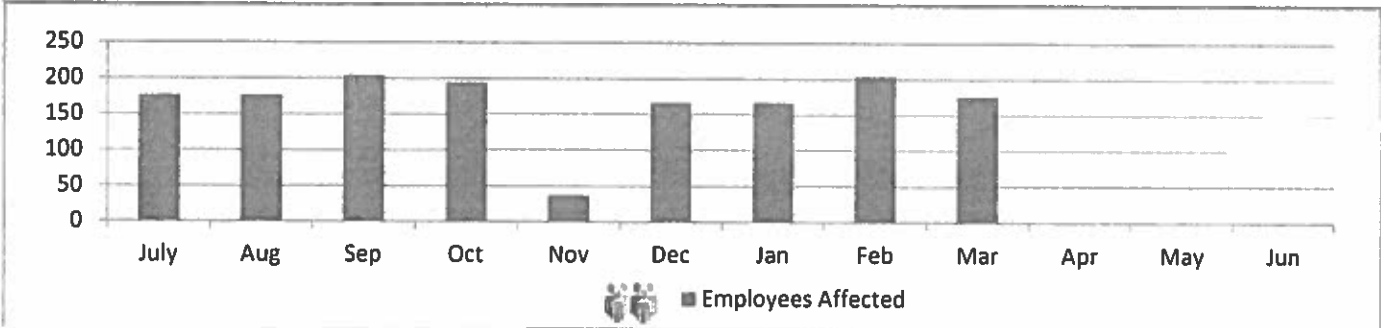
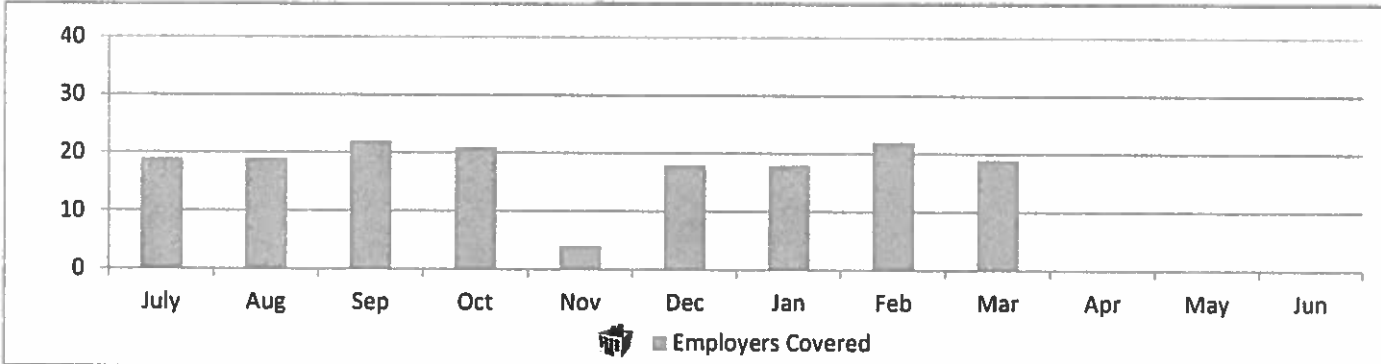
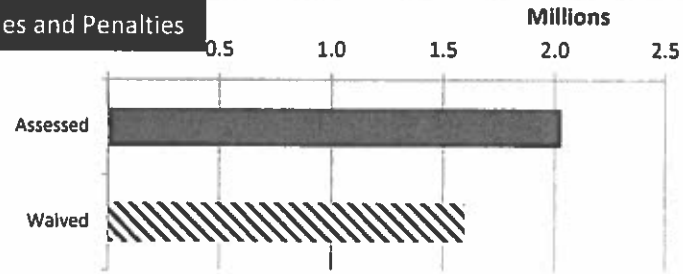
Penalties Waived

Although the Division has assessed \$2.0 m in fines, 79% of those fines (\$1.6 m) have been waived or rescinded as employers have either obtained insurance coverage or were found not to be subject to the Act.

RTSC Cases



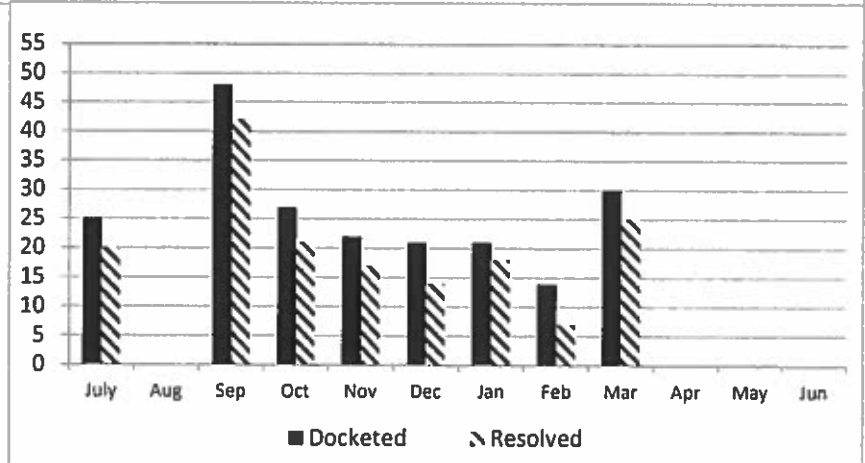
Fines and Penalties



Carrier Rule to Show Cause Hearings

The Compliance Division manages the Rule to Show Cause process involving the recovery of outstanding carrier fines and penalties. In the month of Mar 2017, 30 carrier RTSC cases were docketed; 25 cases were resolved and \$14,558.52 was recovered.

Year to date, 208 carrier RTSC cases have been docketed, 164 cases have resolved and \$106,146.94 has been recovered.



Carryover Caseload:

The Compliance Division closed Mar 2017 with 159 cases active, compared to an active caseload of 338 at the close of Mar 2016.

Cases Resolved:

For the month of Mar 2017, Compliance Division staff closed-out 116 cases.

Compliance Fines:

In Mar 2017, the Compliance Division collected \$45,373 in fines and penalties. Year to Date, the Compliance Division has collected \$317,382 in fines.

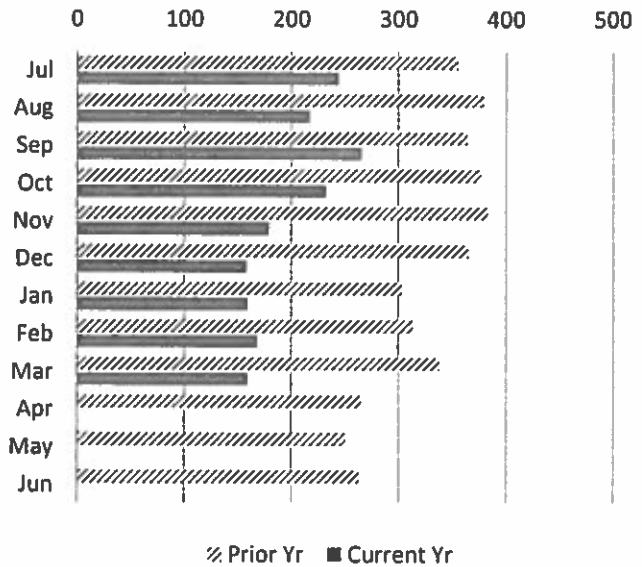
Year to Date vs Prior Year Total (\$902,128): 35%

Mar 2017 vs. Mar 2016: 104%

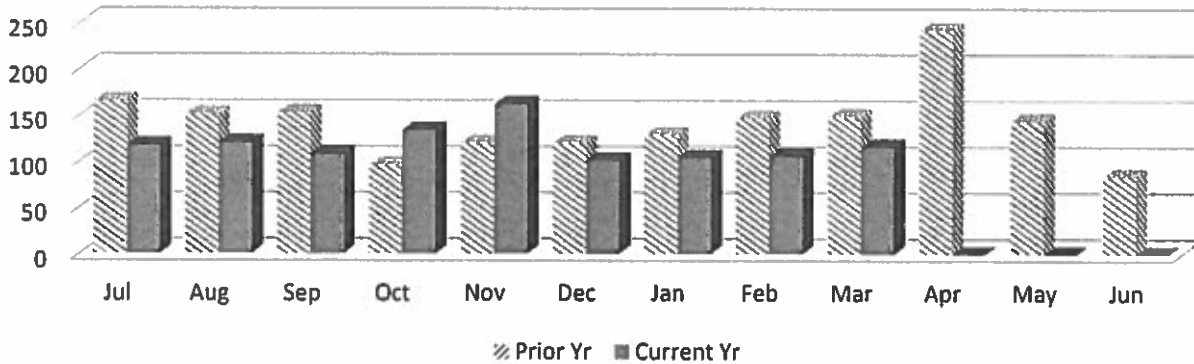
Current Year End trend is 47% of 2015-2016

YTD 2016-17 (July - Jan) vs YTD 2015-2016: 43%

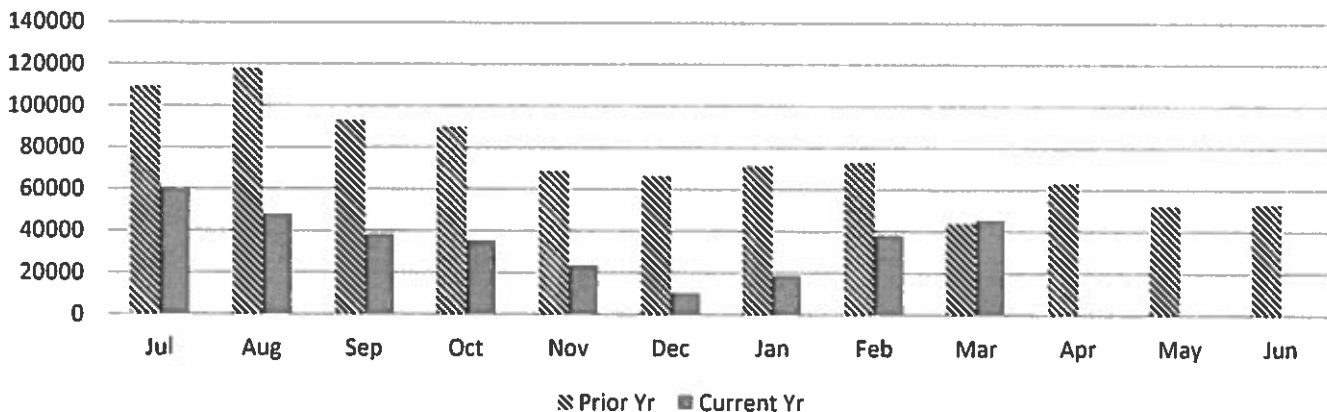
Caseload Pending v. Prior Year



Cases Resolved v. Prior Year

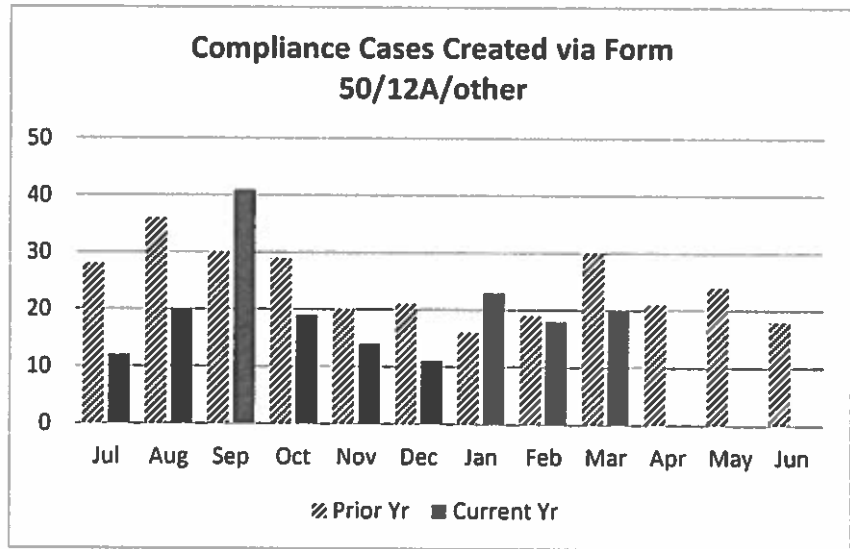


Compliance Fines Collected v. Prior Year



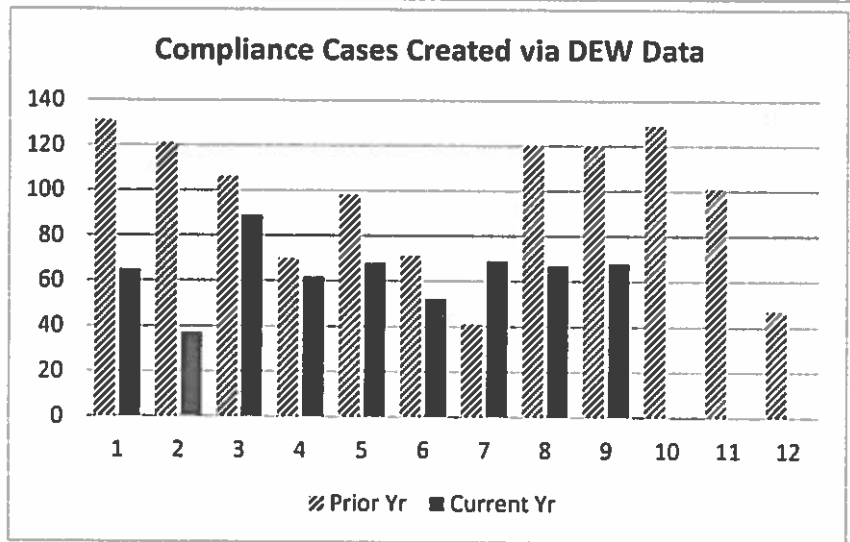
In Mar 2017, 20 compliance files were created from the combined filings of Form 50's, 12A's, and stakeholder reporting involving uninsured employers.

YTD vs. Prior Year total (292): 61%
 Mar 2017 to Mar 2016: 67%
 Current Yr End trend: 81% of 2015-2016
 YTD 2016-2017 v. YTD 2015-2016: 78%



In Mar 2017, 68 compliance files were created from the DEW data process.

YTD vs. Prior Year total (1,155): 50%
 Mar 2017 to Mar 2016: 57%
 Current Yr End trend: 67% of 2015-2016
 YTD 2016-2017 v. YTD 2015-2016: 66%

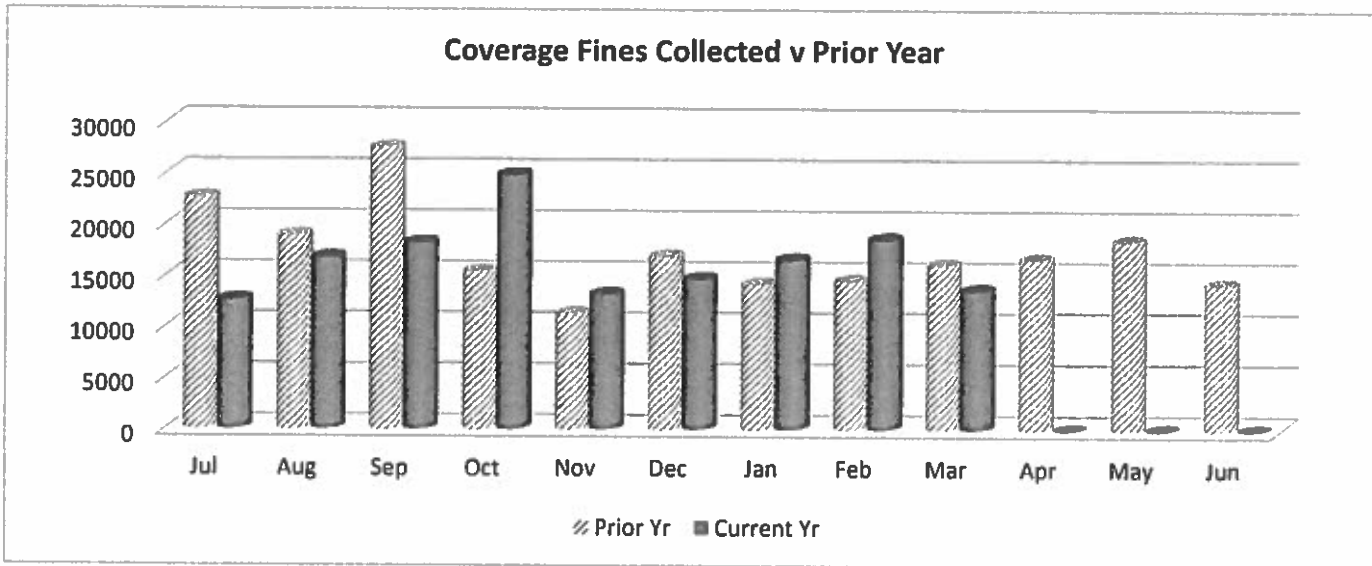
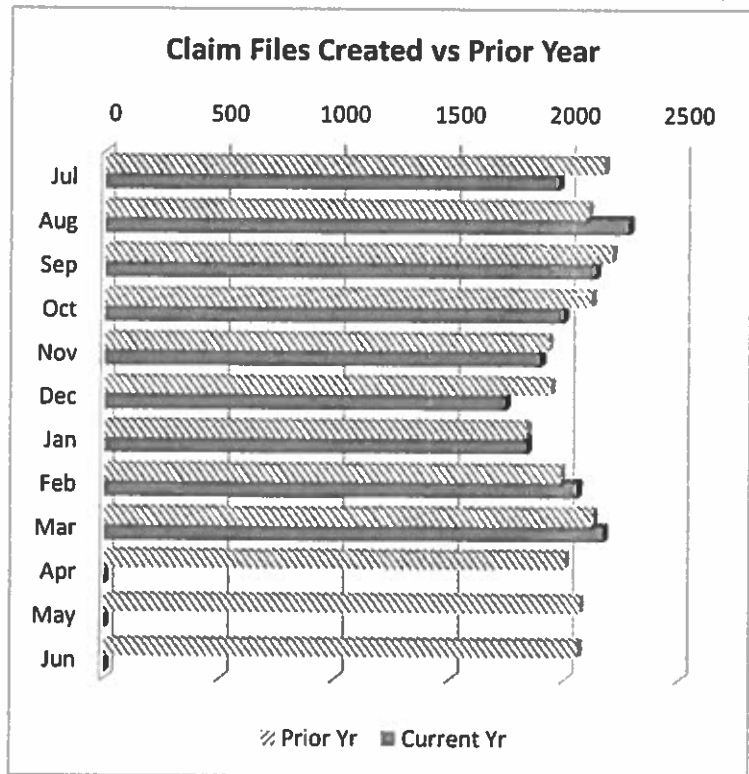


WCC Claim Files:

In Mar 2017, the Coverage Division recieved a total of 2,169 WCC Claim files. Of these, 1,865 were created through proper carrier filing of a 12A, and 304 were generated as a result of a Form 50 claim filing. Year to Date, 18,072 Claim files have been created which is 74% of claim file volume prior year (24,516).

Coverage Fines:

The Coverage Division collected \$13,600 in fine revenue in Mar 2017, as compared to \$16,100 in Coverage fines/penalties accrued during Mar 2016. Year on Year, Coverage fines are at 72% of collections for prior year.



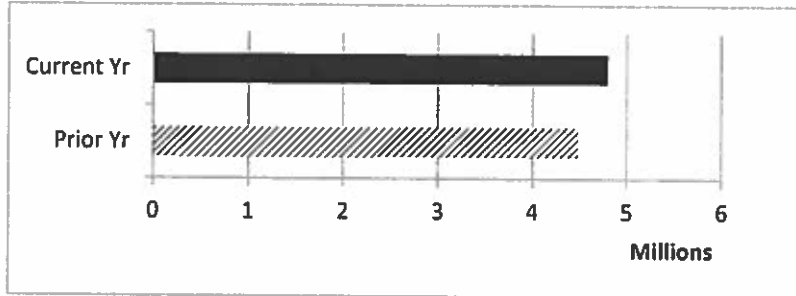
IMS SELF INSURANCE DIVISION

Mar 2017

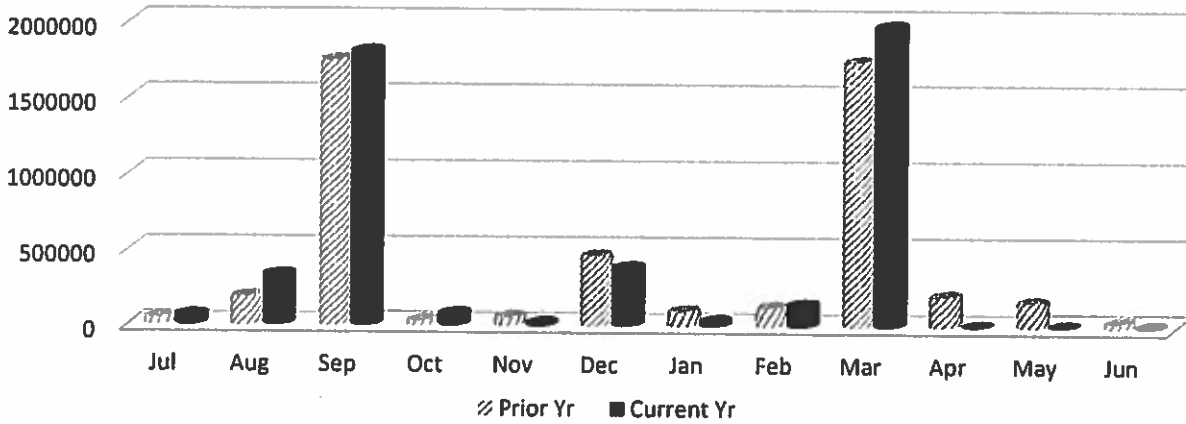
During the month of Mar 2017, the Self Insurance Division:

- * collected \$1,972,743 in self-insurance tax.
- * added 20 new self-insurers.
- * conducted 6 Self Insurance audits.

Year to Date, Self Insurance tax revenue is trending at 107% of prior year and 36 Self Insurance audits have been completed.



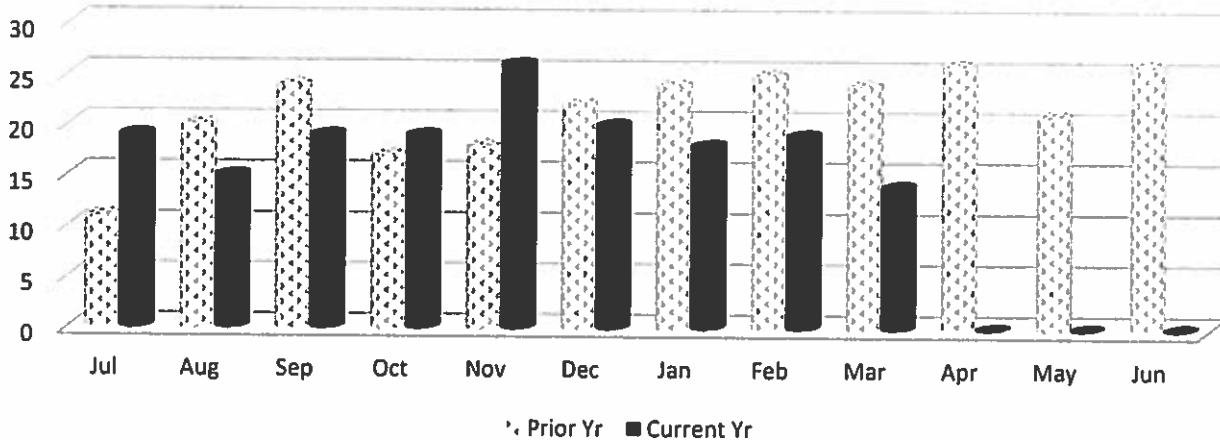
Self Insurance Tax Collections v. Prior Year



IMS MEDICAL SERVICES DIVISION

In Mar 2017, the Medical Services Division began the month with 19 bills pending review, received an additional 22 bills for review, conducted 27 bill reviews and ended the month with 14 bills pending.

Medical Bills Pending Review v. Prior Year



State of South Carolina

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Workers' Compensation Commission

MEMORANDUM

To: Gary Cannon, Executive Director

From: Sonji Spann, Claims Director

Date: April 11, 2017

Re: Claims Department – April 2017 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:

	Mar 2017	Feb 2017	Mar 2016
Individual Case Files Closed	2,665	1,952	2,594
Fine Revenue Collected	\$42,700	\$36,900	\$55,400
# of individual case files reviewed by examiners	2,558	1,293	3,126
Total Fines	290	205	322
Form 18 Fines	265	191	302
Total Forms Processed	13,542	11,099	14,275
SROI	1,236	1,162	1,176
Email 18's	2,192	2,013	1,889
USPS	1,548	1,271	2,336
Form 61's Rec'd	832	694	
Form 61's Approved	859	671	
TPY Settlements Rec'd	38	24	
TPY Settlements Approved	41	20	

- Claims continue to review files for compliance and closure
- Claims continue to educate the stakeholders:
- WJC&B Client Seminar Training 3/16/17

Five Year Claims Fine Collection History												
FY 2011-2012, 2012-2013, 2013-2014, 2014-2015, 2015-2016 and 2016-2017												
	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
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	38,550	73,100	45,350	52,550	31,200
2014-2015	43,300	42,100	51,650	55,100	44,750	49,900	44,700	77,100	90,200	52,250	74,750	124,800
2015-2016	69,250	53,350	56,200	42,800	34,200	39,800	41,400	48,250	55,400	55,700	53,800	49,400
2016-2017	40,450	38,600	39,300	46,500	31,200	43,000	37,600	36,900	42,700			

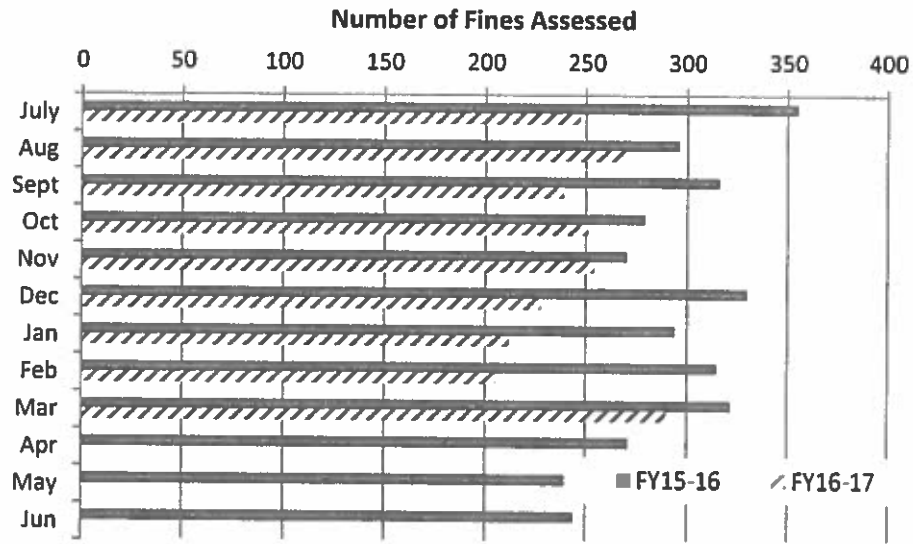
CLAIMS DEPARTMENT REPORT													
STATISTICS FOR FISCAL YEAR 2016-2017													
Prepared: April 4, 2017													
I. Claims Services Division													
	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
Forms 15-I	1,168	1,294	1,161	1,121	1,147	1,111	1,049	1064	1369				10,484
Forms 15-II/Forms 17	880	958	863	836	935	805	914	857	1154				8,202
Forms 16 for PP/Disf	252	220	207	294	144	303	235	186	292				2,133
Forms 18	4,352	4,729	4,430	4,396	4,539	4,573	4,400	4,446	4,976				40,841
Forms 20	822	834	804	696	764	726	744	732	849				6,971
Form 50 Claims Only	286	315	303	275	272	163	280	180	304				2,378
Form 61	743	838	772	782	780	751	931	694	832				7,123
Letters of Rep	195	211	178	213	160	132	126	113	173				1,501
Clinchers	767	833	850	757	710	835	821	793	804				7,170
Third Party Settlements	24	30	41	32	30	24	34	24	38				277
SSA Requests for Info	72	75	75	69	75	49	72	58	86				631
Cases Closed	2,178	2,684	2,330	1,966	2,229	2,266	2,304	1,952	2665				20,574
Cases Reviewed	2,973	3,027	3,209	2,757	3,860	3,820	4,956	1,293	2558				28,453
Total	14,712	16,048	15,223	14,194	15,645	15,558	16,866	12,392	16,100	0	0	0	136,738

CLAIMS DEPARTMENT REPORT													
STATISTICS FOR FISCAL YEAR 2015 - 2016													
Prepared: April 4, 2017													
II. Total Fines Assessed by Claims Department													
	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
# Assessed	247	270	239	251	254	228	212	205	290				2,196
# Rescinded	24	20	27	21	18	22	18	16	26				192
# Reduced	0	0	1	0	0	0	0	0	0				1
# Paid	198	186	196	229	156	215	186	180	190				1,736
# Outstanding*	273	337	353	354	434	425	433	442	516				3,567
Total Amt. Assessed	\$50,000	\$54,600	\$48,200	\$50,800	\$50,800	\$46,800	\$43,200	\$38,200	\$58,000				440,600
Total Amt. Rescinded	\$4,800	\$4,200	\$5,400	\$4,200	\$3,600	\$4,400	\$3,600	\$3,200	\$5,200				38,600
Total Amt. Reduced	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0				100
Net Assessed													
Total Amt. Paid	\$40,450	\$38,600	\$39,300	\$46,500	\$31,200	\$43,000	\$37,600	\$36,900	\$42,700				356,250
Total Outstanding*	\$68,150	\$79,950	83,350	\$83,450	\$99,450	\$98,850	\$100,850	\$98,950	\$109,050				822,050

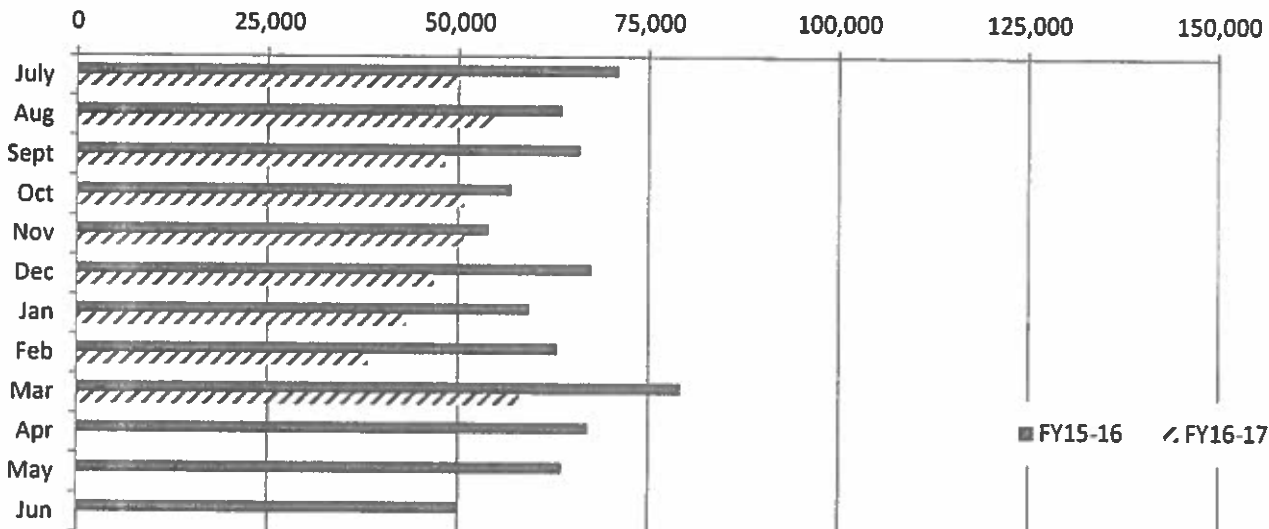
CLAIMS DEPARTMENT - Fine Activity Report March 2017

The number of fines assessed by the Claims Department increased in number to 290 from 205 in March. The number of Claims fines paid increased from 180 in February to 190 in March.

Total fine dollars assessed in March was \$58,000 an increase amount from the prior month of \$38,200. Fine revenue received in March was \$42,700 an increase over prior month \$36,900.

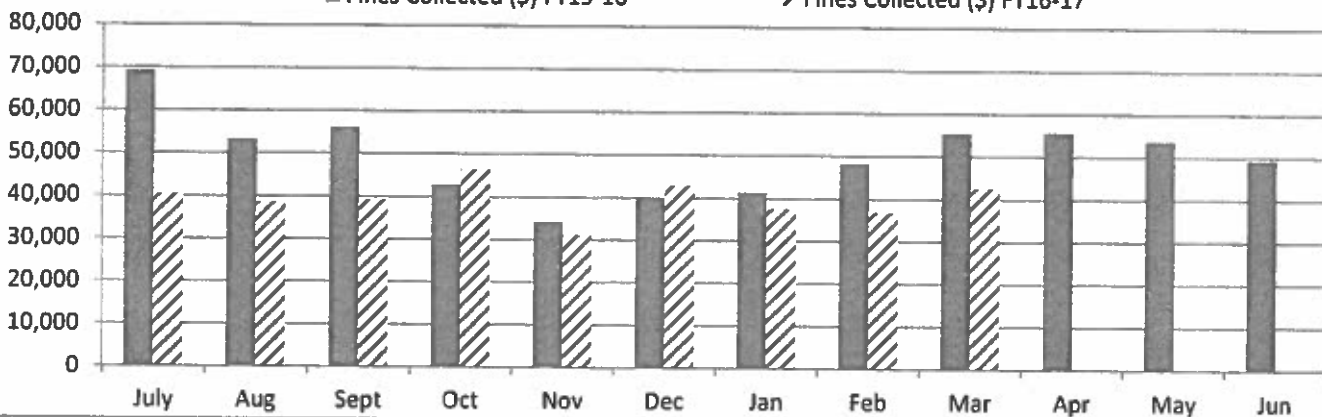


Net Fines Assessed (\$)



Fines Collected (\$) FY15-16

Fines Collected (\$) FY16-17



Claims Department - Fine Activity Report

Fines Assessed (#)

	FY15-16	FY16-17
July	355	247
Aug	296	270
Sept	316	239
Oct	279	251
Nov	270	254
Dec	330	228
Jan	294	212
Feb	315	205
Mar	322	290
Apr	271	0
May	316	0
Jun	244	0
Total	3,608	2,196
Mo Avg	301	244

Fines Received (#)

	FY15-16	FY16-17
July	341	198
Aug	260	186
Sept	271	196
Oct	203	229
Nov	168	156
Dec	195	215
Jan	205	186
Feb	241	180
Mar	273	190
Apr	245	0
May	247	0
Jun	236	0
Total	2,885	1,736
Mo Avg	240	193

Net Fines Assessed (\$)*

	FY15-16	FY16-17
July	71,050	50,000
Aug	63,600	54,600
Sept	66,000	48,200
Oct	57,000	50,800
Nov	54,000	50,800
Dec	67,600	46,800
Jan	59,400	43,200
Feb	63,000	38,200
Mar	79,200	58,000
Apr	67,050	0
May	63,600	0
Jun	49,800	0
Total	761,300	440,600
Mo Avg	63,442	48,955

Fines Collected (\$)

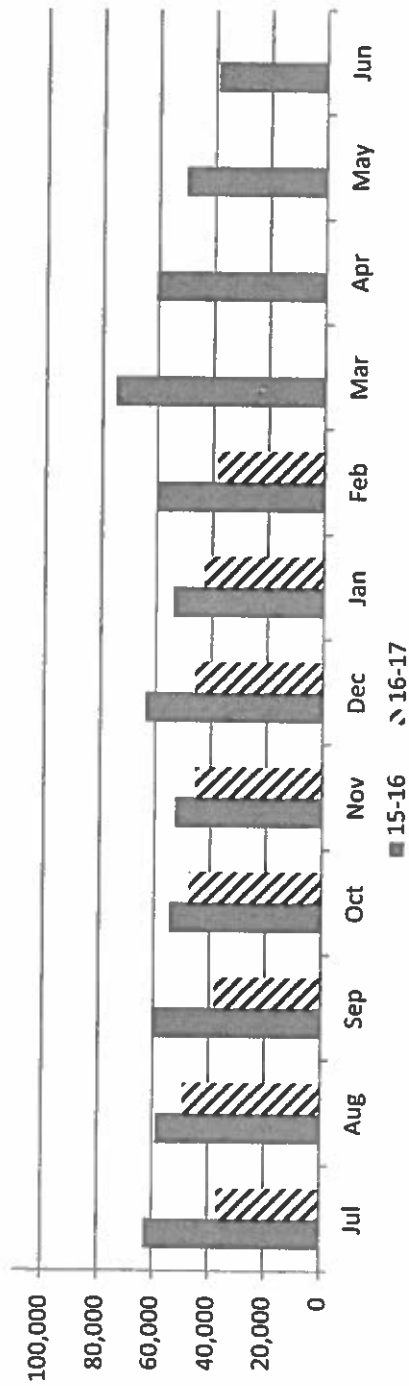
	FY15-16	FY16-17
July	69,250	40,450
Aug	53,350	38,600
Sept	56,200	39,300
Oct	42,800	46,500
Nov	34,200	31,200
Dec	39,800	43,000
Jan	41,400	37,600
Feb	48,250	36,900
Mar	55,400	42,700
Apr	55,700	0
May	53,800	0
Jun	49,400	0
Total	599,550	356,250
Mo Avg	49,963	39,583

*after reductions and rescinded

FORM 18 FINE ASSESSMENTS

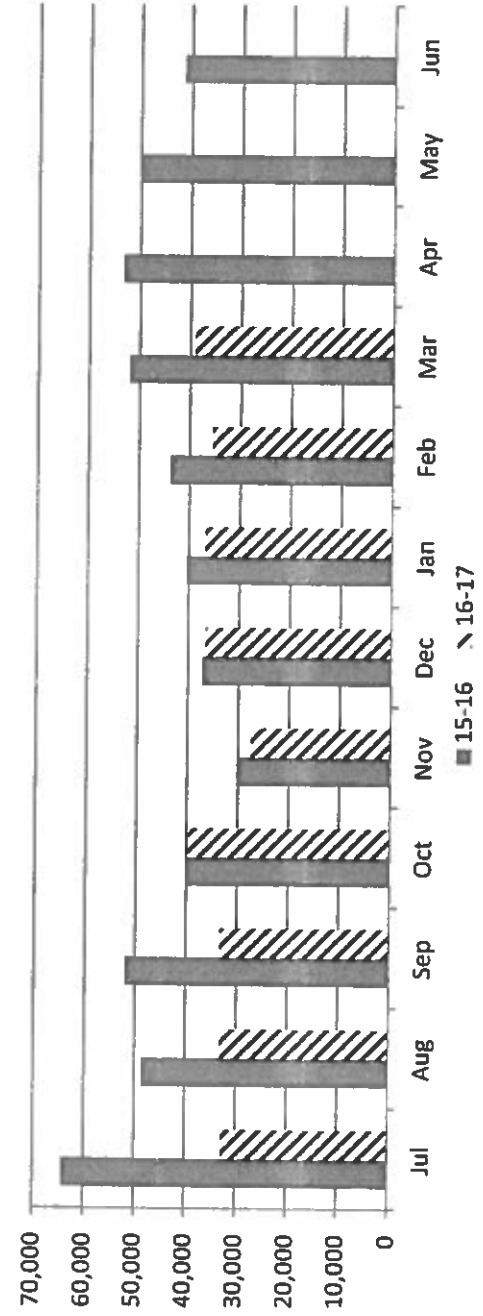
Consistent with overall Commission strategy, the Claims Department works with our Carrier partners to develop approaches that result in increased compliance levels and reduced Fine related costs to businesses in South Carolina.

A key "success measure" of this effort is the Form 18 Fine Assessment report. For the month of February 2017, this has resulted in an decrease in Form 18 Fine Assessments to \$28,200 as compared to January 2017 of \$42,600. The actual number of fines assessed decreased from 209 to 191 in February 2017.



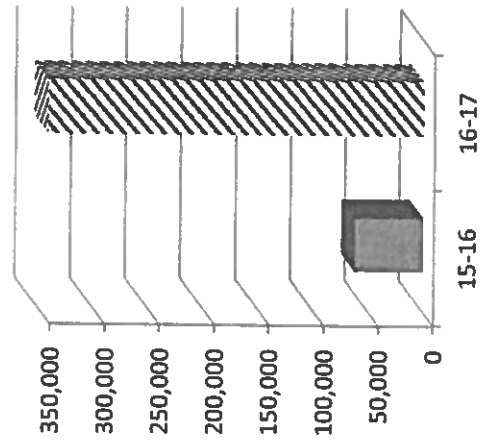
FORM 18 FINE COLLECTION

In March 2017, the Claims Department received payment on Form 18 Fines resulting in revenue of \$39,000.



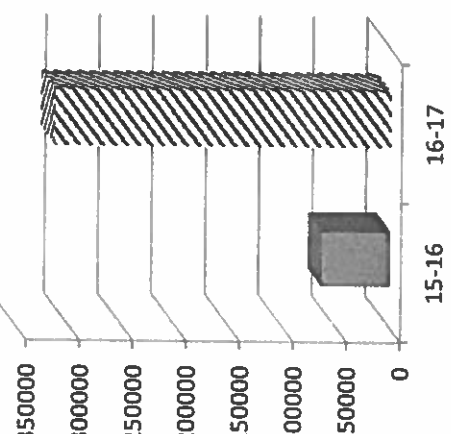
FORM 18 FINE ASSESSMENTS YTD

Form 18 Fine Assessment is trending at 86% of prior year assessments.



FORM 18 FINE REVENUE YTD

Form 18 Fine Revenue is trending at 160% of prior year collections.



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Workers' Compensation Commission

April 12, 2017

To: Gary M. Cannon
Executive Director

From: Amy A. Bracy
Judicial Director

RE: **Monthly Judicial Report for March 2017**

During the month of March, Judicial processed nine hundred seventy-two (972) requests for hearings, one hundred forty-seven (147) Motions and one hundred sixty-six (166) clincher conference requests that were sent to the Jurisdictional Commissioners.

There were fifty-nine (59) Single Commissioner Hearings conducted during the past month, and thirteen (13) Full Commission hearings were held. A total of six hundred fifty (650) Orders were served at the single Commissioner level, seventy-five (75) of those were Decision and Orders that resulted from hearings that went on the record and one hundred six (180) were Motion Orders that were a result of Motions ruled upon by Commissioners.

The Informal Conference system conducted two hundred seventy (270) hearings during the last month.

There were sixty-six (66) regulatory mediations scheduled and sixty-three (63) requested mediations. The Judicial Department was notified of sixty-eight (68) matters resolved in mediation, with the receipt of Forms 70.

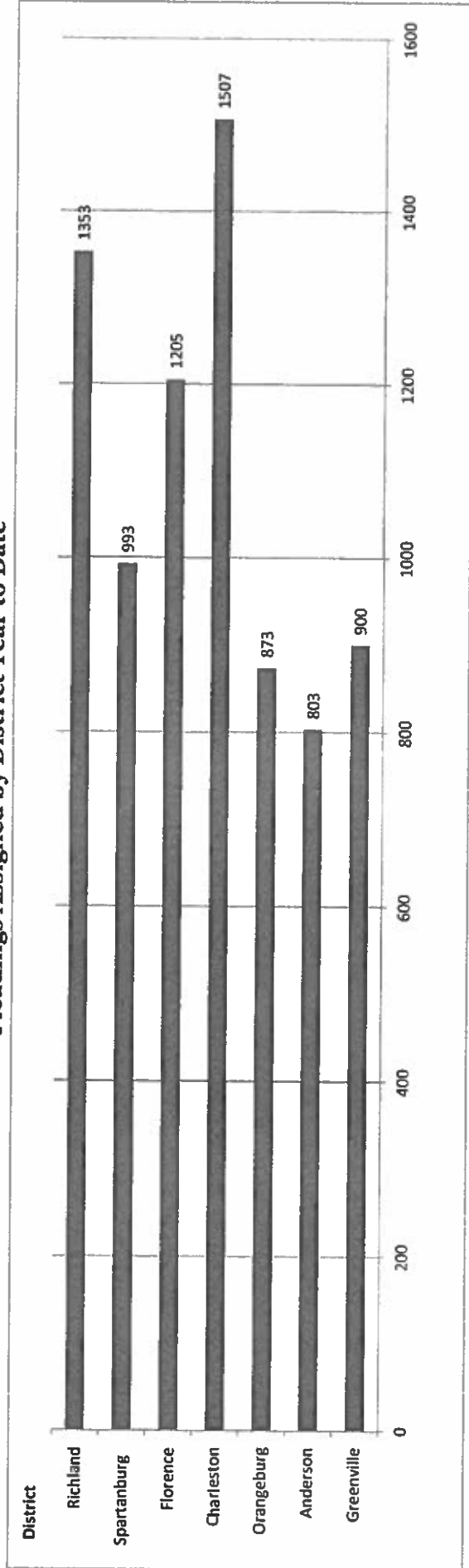
**Judicial Department Statistical Report
Statistics For Fiscal Year 2016-2017**

	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Totals YTD 2016-2017	Totals YTD 2015-2016
Claimant Pleadings	586	708	591	584	505	472	628	605	663				5,342	5,592
Defense Response to Pleadings	501	533	558	471	457	391	548	391	595				4,445	4,671
Defense Pleadings	268	329	306	285	271	249	370	313	309				2,700	2,608
Motions	115	120	135	117	104	82	129	125	147				1,074	1,088
Form 30	18	25	15	15	10	17	22	24	18				164	200
FC Hearings Held	13	16	15	8	9	10	8	8	13				100	107
FC Orders Served	17	13	21	15	13	17	11	20	8				135	117
Single Comm. Hearings Held	58	68	91	86	74	83	48	68	59				635	943
Single Comm. Orders Served	203	196	185	151	178	186	154	202	269				1,724	871
Consent Orders	237	311	288	284	245	250	325	266	358				2,564	2,532
Administrative Orders	25	29	26	23	26	26	26	16	23				220	530
Clincher Conference Requested	119	148	124	124	113	129	132	149	166				1,204	926
Informal Conference Requested	397	365	462	407	336	376	378	378	404				3,503	3,235
Informal Conference Conducted	274	239	285	284	167	290	231	196	270				2,236	2,058
Regulatory Mediations	66	82	62	61	69	54	77	64	66				601	677
Requested Mediations	25	29	25	18	24	23	38	28	63				273	244
Ordered Mediations	0	2	0	3	2	0	0	2	6				15	17
Mediation Resolved	54	59	44	53	52	41	55	53	68				479	522
Mediation Impasse	15	29	18	17	16	5	15	15	23				153	186
Mediation Held; Issues Pending	0	2	0	0	1	2	2	0	0				7	3
Claim Settled Prior to Mediation	9	15	24	17	21	18	16	9	15				144	148
Mediation Not Complete in 60 days	4	9	9	5	8	3	14	10	3				65	76

Pleadings Assigned - Three Year Comparison by Month

	District 1 Greenville			District 2 Anderson			District 3 Orangeburg			District 4 Charleston			District 5 Florence			District 6 Spartanburg			District 7 Richland		
	16-17	15-16	14-15	16-17	15-16	14-15	16-17	15-16	14-15	16-17	15-16	14-15	16-17	15-16	14-15	16-17	15-16	14-15	16-17	15-16	14-15
Jul	98	107	103	82	90	92	96	84	92	105	119	158	181	140	145	145	130	116	149	166	141
Aug	92	110	86	97	76	86	84	121	132	105	120	176	171	153	146	146	115	104	157	138	164
Sep	144	102	105	92	88	84	74	101	93	119	115	183	198	155	126	126	142	70	141	167	124
Oct	104	106	83	74	101	78	74	101	93	119	115	172	172	143	146	146	119	96	142	170	156
Nov	92	72	80	98	62	56	62	88	88	93	93	169	145	115	133	135	114	80	164	129	127
Dec	90	101	99	86	105	86	86	105	72	103	108	135	160	133	148	119	85	85	129	162	146
Jan	93	75	109	92	84	80	84	97	113	120	184	113	125	141	110	158	119	108	160	158	174
Feb	96	90	98	74	88	86	74	88	76	84	92	142	125	141	129	110	85	144	136	117	114
Mar	91	122	112	108	124	91	108	124	134	132	132	188	214	156	118	118	122	122	175	174	140
Apr		100	99		92	87			93	97	97		154	165	120	120		90	88	138	149
May		106	101		103	73			116	105	105		186	158	140	140		111	101	150	158
Jun		120	89		75	66			110	102	102		141	143	147	147		114	117	150	139
Totals	900	1211	1164	803	1088	975	873	1319	1308	1765	1507	1205	1677	1610	993	1311	1214	1353	1819	1732	

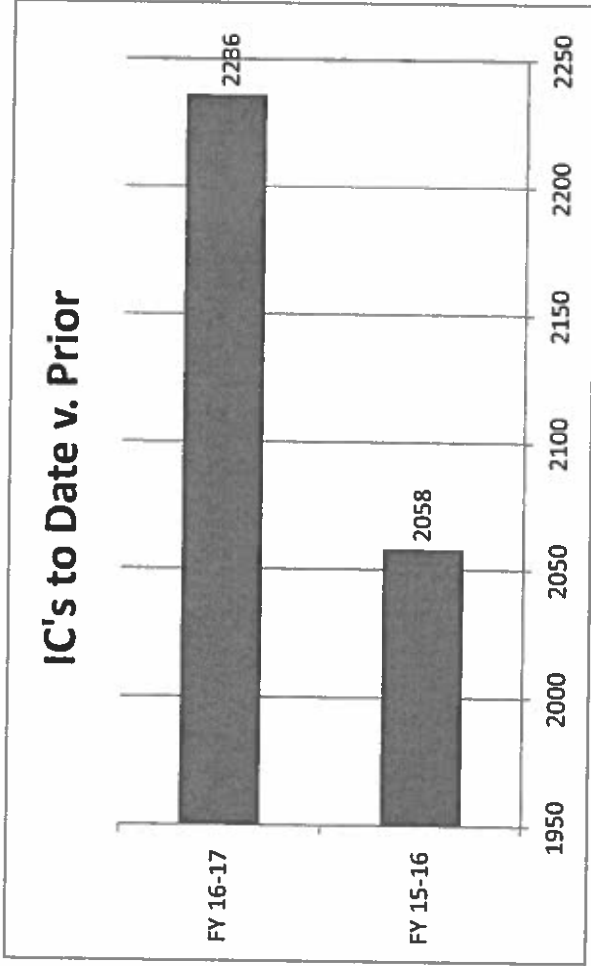
Pleadings Assigned by District Year to Date



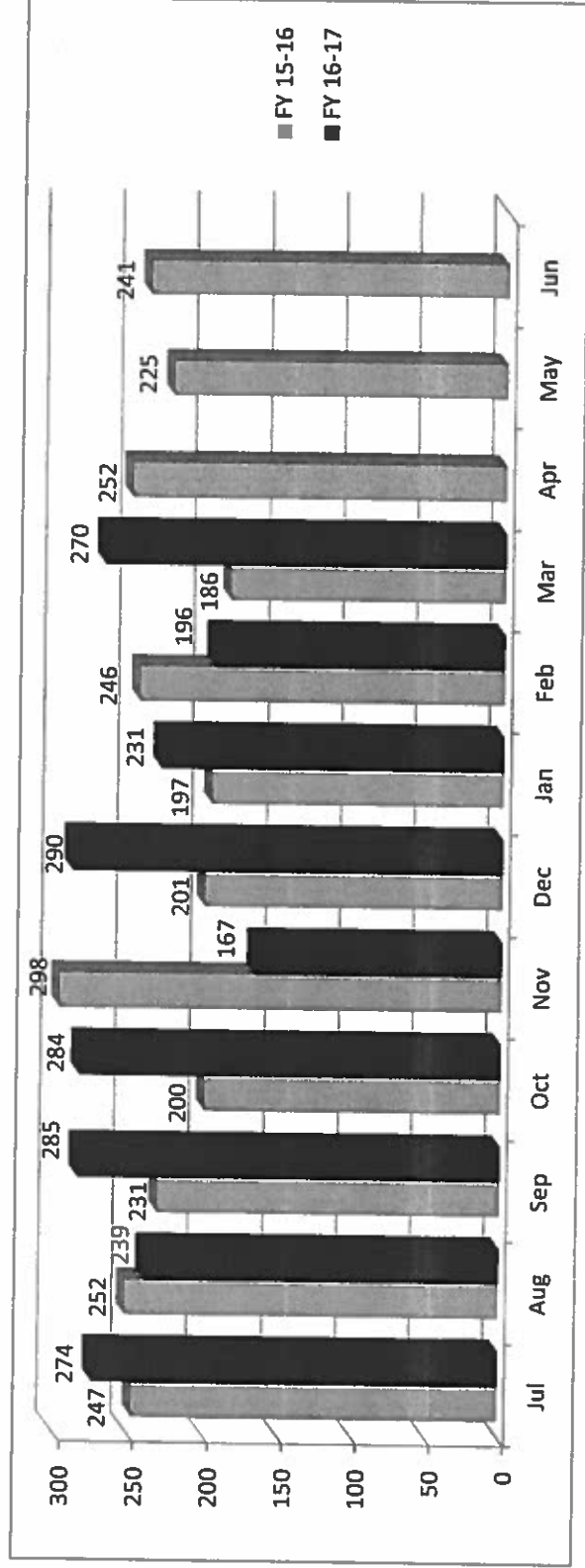
Informal Conf. Conducted

	FY 15-16	FY 16-17
Jul	247	274
Aug	252	239
Sep	231	285
Oct	200	284
Nov	298	167
Dec	201	290
Jan	197	231
Feb	246	196
Mar	186	270
Apr	252	
May	225	
Jun	241	
Total	2776	2236

IC's to Date v. Prior

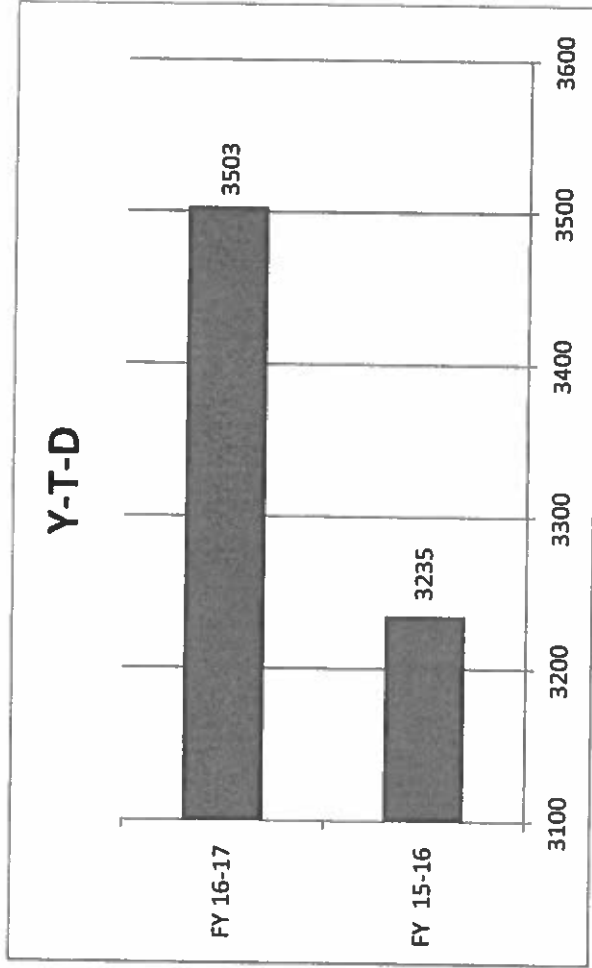


Y-T-D	FY 15-16	FY 16-17
	2058	2236

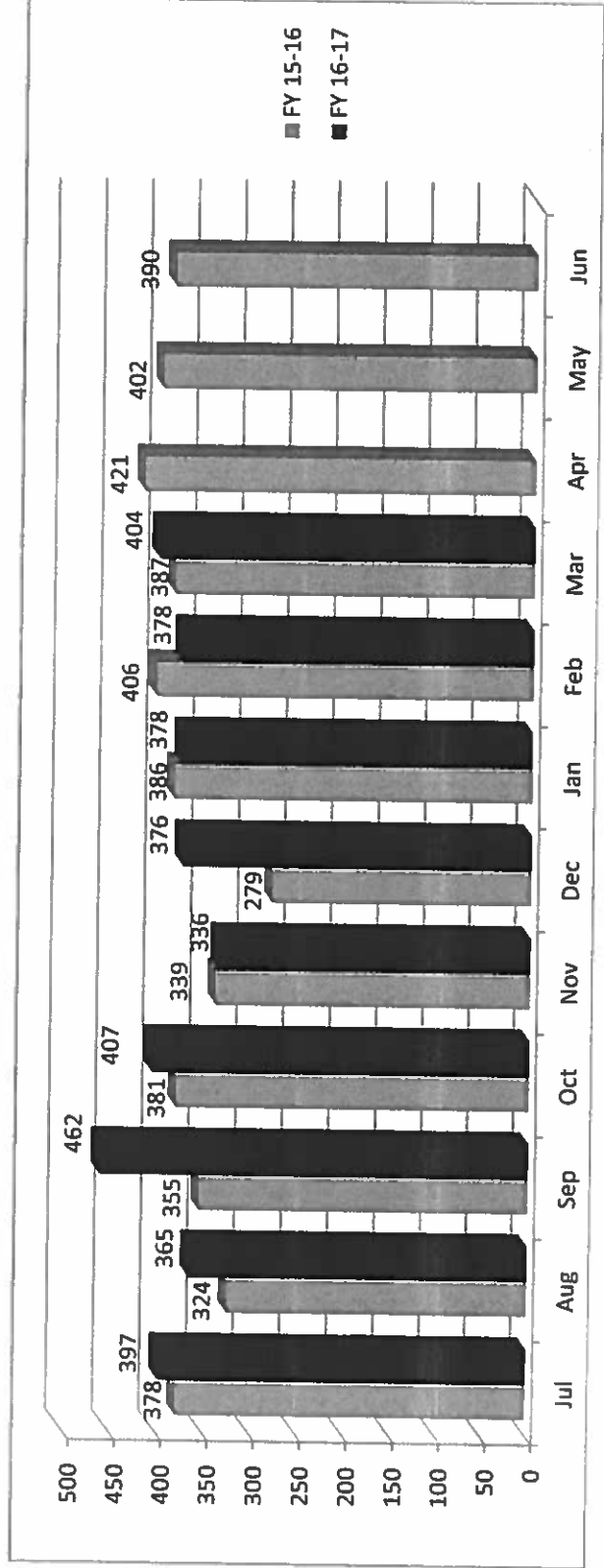


Informal Conf. Requested

	FY 15-16	FY 16-17
Jul	378	397
Aug	324	365
Sep	355	462
Oct	381	407
Nov	339	336
Dec	279	376
Jan	386	378
Feb	406	378
Mar	387	404
Apr	421	
May	402	
Jun	390	
Total	4448	3503



Y-T-D	FY 15-16	FY 16-17
Jul	378	397
Aug	324	365
Sep	355	462
Oct	381	407
Nov	339	336
Dec	279	376
Jan	386	378
Feb	406	378
Mar	387	404
Apr	421	
May	402	
Jun	390	
Total	4448	3503



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Workers' Compensation Commission

Executive Director's Report Gary M. Cannon

April 13, 2017

S.C. House Bill H.3406

H.3406 amends Section 42-5-190 of the SC Code relating to the self-insurers tax. The proposed language removes the five-year sunset provision as provided by Act 95 in 2014. On February 14, 2017, the legislation was recalled from the Committee on Judiciary and committed to the Committee on Finance. A subcommittee of the Senate Finance conducted a hearing on March 16, 2017. A hearing before the Senate Finance Committee will likely be scheduled the week of April 24.

S.C. House Bill H.3441

H.3441 amends Title 42 by adding Section 42-9-450 to allow payment of compensation by means of check or electronic payment system. A Senate Judiciary subcommittee will conduct a hearing on Thursday, April 20, 2017.

S.C. House Bill H.3879

H.3879 amends Section 42-9-290 of the SC Code relating to increase the maximum for burial expenses from \$2,500 to \$7,500. A Senate Judiciary subcommittee will conduct a hearing on Thursday, April 20, 2017.

Chapter 67 Proposed Regulations Document 4735

A Senate Judiciary subcommittee will conduct a hearing on Thursday, April 20, 2017.

FY 2017-18 Budget

The FY17-18 Budget was approved by the House and sent to the Senate. The request is pending before the Senate Committee on Finance.

Meetings/Activities

The Executive Director participated in the following meetings/activities:

- March 23 – Attended Senate Finance Meeting
- March 27 – Interviewed two candidates for the Judicial Department's Claims Examiner II positions
- March 28 – Telephone conference – IAIABC Education Subcommittee

- March 29 – Laura Showe from the Comptroller General’s Office provided training on yearend budget closing processes to Loretta Dykes and me
- March 29, 30, April 3 & 5 – conducted interviews for the Attorney II position
- March 30 – Met with Wayne Ducote and Bridgette Amick on proposed updates to the 2016 Medical Services Provider Manual (MSPM)
- April 3 – Participated in a telephone conference with Wayne Ducote, Bridgette Amick and a representative from Optum regarding the MSPM
- April 6 – Claims Administration Workshop planning meeting with Department Heads
- April 13 – Gave a presentation at the Risk & Insurance Management Society (RIMS) Chapter educational meeting in Greenville, SC

South Carolina Public Servant Day

The Governor has proclaimed May 7-13, 2017 as South Carolina Public Servant Recognition Week, and May 9, 2017 as South Carolina Public Servant Recognition Day.

Constituent /Public Information Services

For the period March 15, 2017 through April 11, 2017 the Executive Director’s Office and the General Counsel’s office had 584 contacts with various system constituents and stakeholders. The contacts included telephone communications; electronic and personal contacts with claimants or constituents, state agencies, federal agencies, attorneys, service providers, business partners; and letters with congressional offices.

Financial Transactions Activity

The Executive Director’s office has assumed the direct responsibility for budget, financial and purchasing transactions. These include posting of travel reimbursement requests for the Commissioners, approval of all deposits and invoices for payment, and creating shopping carts and purchase orders in SRM (Supplier Relationship Management) system. For the period March 15, 2017 through April 11, 2017, the Executive Director approved 34 invoices for payment, 22 deposits, and 3 other financial related activities. The Director’s Executive Assistant posted 52 travel expense reimbursement payment related activities.

SCWCC Stakeholder Electronic Distribution List

For the period March 15, 2017 through April 11, 2017, we added three individuals to the distribution list. A total of 683 individuals currently receive notifications from the Commission.

SC Vocational Rehabilitation Department (SCVRD)

SCVRD reported four referrals for the month of March 2017, and 83 referrals year to date.

State of South Carolina

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Workers' Compensation Commission

MEMORANDUM

To: Commissioners
From: Gary Cannon, Executive Director
Date: April 14, 2017
Re: Financial Report - March 31, 2017

Attached is the Financial Report for the nine month period ending March 31, 2017. The benchmark for this period is 75%.

General Fund

Page 1 contains the information on the General Fund. To date, we have expended 74% of the budgeted expenditures.

Earmarked Fund

The Balance Sheet for the Earmarked Fund (page 2) reflects total Operating Revenues received is 30% of budget. Including the benchmark amount (75%) of Appropriated Fund Balance the total revenues is calculated at 47% of budget.

Total expenditures for this period are \$2,596,273 or 57% of budget. Annualizing the expenditures using the monthly average of the actual expenditures year to date indicates total expenditures will be less than the budget. Upon review of the status of the major projects budgeted for the year we expect that we will not spend the entire amount budgeted by the end of the fiscal year. Therefore the Earmarked Fund should end the year with a positive net income.

The Self-Insurance is expected to generate \$2.4 million for the Commission's use during the fiscal year. A portion of this revenue will be used to cover any deficits in operating revenues.

**SC Workers' Compensation Commission
 Financial Report
 Budget vs. Actual Expenditures
 FY2016-17
 Period Ending: March 31, 2017
 General Fund**

Fund Center Description	Fund	Commitment Items Description	Current Budget	Benchmark 75%	
				YTD Actual Expense	% of Budget
COMMISSIONERS	GENERAL FUND	CHAIRMAN	\$ 125,209	\$ 95,121	
		COMMISSIONER	\$ 720,924	\$ 574,728	
		TAXABLE SUBS		\$ 15,789	
		CLASSIFIED POS	\$ 324,037	\$ 263,408	
		TERMINAL LEAVE		\$ 25,451	
		BON SUPPLEMENT		\$ 13,800	
		EMPLOYER CONTRIB		\$ 310,352	
Total			\$ 1,170,170	\$ 1,298,648	111%
ADMINISTRATION	GENERAL FUND	DIRECTOR	\$ 102,130	\$ 80,852	
		CLASSIFIED POS	\$ 48,622	\$ 34,880	
		DUAL EMPLOYMENT		\$ 4,920	
		HR-IN ST-AUTO MILES		\$ 127	
		OTHER OPERATING	\$ 75,000	\$ 9,834	
		EMPLOYER CONTRIB		\$ 37,699	
Total			\$ 225,752	\$ 168,313	75%
JUDICIAL	GENERAL FUND	CLASSIFIED POS	\$ 30,218		
Total			\$ 30,218		
CLAIMS SERVICES	GENERAL FUND	CLASSIFIED POS	\$ 79,733	\$ 62,531	
		BON SUPPLEMENT		\$ 1,800	
		EMPLOYER CONTRIB		\$ 18,937	
Total			\$ 79,733	\$ 83,267	104%
MEDICAL SERVICES	GENERAL FUND	CLASSIFIED POSITIONS	\$ 27,498	\$ 21,768	
		BON SUPPLEMENT		\$ 3,000	
		EMPLOYER CONTRIB		\$ 8,879	
Total			\$ 27,498	\$ 33,647	122%
Total		EMPLOYER CONTRIB	\$ 531,739		
Total			\$ 531,739		0%
		MISC OPS (Information Technology)	\$ 72,631		
Total			\$ 72,631		0%
Total			\$ -		
Fund Total			\$ 2,137,741	\$ 1,583,876	74%

**SC Workers' Compensation Commission
BALANCE SHEET**

EARMARKED FUND

FY2016-17

Period Ending: March 31, 2017

	Budget	YTD	% of budget
Total Revenues	\$ 4,227,410	\$ 1,251,266	30%
Appropriated Fund Balance	\$ 2,680,098	\$ 2,010,074	75%
Total Revenues	<u>\$ 6,907,508</u>	<u>\$ 3,261,339</u>	47%
Total Expenditures	<u>\$ 4,569,408</u>	<u>\$ 2,596,273</u>	57%
Net Income/Expenditures		<u><u>\$ 665,066</u></u>	

**SC Workers' Compensation Commission
Financial Report
Budget vs. Actual Expenditures
FY2016-17
Period Ending: March 31, 2017
Earmarked Fund**

Fund	Commitment Items Description	Current Budget	Benchmark	75%
			YTD Actual Expense	% of Budget
COMMISSIONERS	TAXABLE SUBS	\$ 70,000	\$ 35,598	51%
	OTHER OPERATING	\$ 230,700		
	DP SVCS-OTHER		\$ 780	
	FREIGHT EXPRESS DELV		\$ 54	
	TELEPHONE & TELEGRPH		\$ 3,091	
	CELLULAR PHONE SVCS		\$ 6,258	
	LEGAL SERVICES		\$ 83,615	
	LEGAL SERVICES		\$ 4,726	
	OFFICE SUPPLIES		\$ 69	
	EDUC & TRNG-STATE		\$ 367	
	POSTAGE		\$ 3,701	
	RENT-COPYING EQUIP		\$ 1,407	
	RENT-DATA PROC EQUIP		\$ 37	
	RENTAL-CONT RENT PMT		\$ -	
	RENT-OTHER		\$ 120	
	INSURANCE-STATE		\$ 230	
	DUES & MEMBER FEES		\$ 350	
	IN ST-MEALS-NON-REP		\$ 249	
	IN ST-LODGING		\$ 2,736	
	HR-IN ST-AIR TRANS		\$ 475	
	HR-IN ST-AUTO MILES		\$ 14,432	
	IN ST-MISC TR EXP		\$ 70	
	IN ST-SUBSIST ALLOW		\$ 5,934	
	OUT ST-REGISTR FEES		\$ 980	
	REPORTABLE MEALS		\$ 94	
	LEASED CAR-ST OWNED		\$ 3,947	
	INS WORKERS COMP		\$ 11,926	
	UNEMP COMP INSURANCE		\$ 171	
Total		\$ 300,700	\$ 181,417	60%
ADMINISTRATION	CLASSIFIED POS	\$ 585,119	\$ 304,322	52%
	OTH PERS SVC	\$ 41,000		
	TERMINAL LEAVE		\$ 5,215	
	BON SUPPLEMENT		\$ 11,400	
	OTHER OPERATING	\$ 1,914,920		
	OFFICE EQUIP SERVICE		\$ -	
	PRINT / BIND / ADV		\$ 1,667	
	DP SVCS-OTHER		\$ 21,777	
	FREIGHT EXPRESS DELV		\$ 25,769	
	TELEPHONE & TELEGRPH		\$ 2,399	
	CELLULAR PHONE SVCS		\$ 3,145	
	EDUC & TRNG-STATE		\$ 43	

Fund	Commitment Items Description	Current Budget	YTD Actual Expense	% of Budget
	LEGAL SERVICES		\$ (3,615)	
	ATTORNEY FEES		\$ 12,877	
	MOTOR VEH REP -WRECK		\$ -	
	AUDIT ACCT FINANCE		\$ 121	
	OTHER PROFESS SVCS		\$ 651	
	OTHER CONTRACT SVCS		\$ 987	
	OFFICE SUPPLIES		\$ 17,878	
	SUBSCRIPTIONS		\$ 3,865	
	PRINTING		\$ 57	
	DATA PROCESS SUPP		\$ 581	
	EQUIP&SUPP- EUC		\$ 13	
	POSTAGE		\$ 5,171	
	EMPLOYEE RECOG AWARD		\$ 501	
	OTHER SUPPLIES		\$ 2,341	
	RENT-OFFICE EQUIP		\$ 3,878	
	RENT-COPYING EQUIP		\$ 1,597	
	RENT-DATA PROC EQUIP		\$ 30	
	RENTAL-CONT RENT PMT		\$ 677	
	RENT-NON ST OWN PROP		\$ 250,723	
	RENT-OTHER		\$ 9,735	
	DUES & MEMBER FEES		\$ 1,375	
	FEES AND FINES		\$ -	
	IN ST-MEALS-NON-REP		\$ 394	
	IN ST-LODGING		\$ 2,980	
	HR-IN ST AIR TRANS		\$ 574	
	HR-IN ST-AUTO MILES		\$ 1,903	
	IN ST-MISC TR EXP		\$ 51	
	IN ST-REGISTR FEES		\$ 35	
	LEASED CAR-ST OWNED		\$ 32,729	
	EMPLOYER CONTRIB		\$ 118,008	
	Total	\$ 2,541,039	\$ 841,853	33%
EXECUTIVE DIRECTOR	TEMPORARY POSITIONS		\$ 28,784	
	OT & SHIFT DIFFERENT		\$ 394	
	CELLULAR PHONE SVCS		\$ 193	
	DUES & MEMBER FEES			
	IN ST-MEALS-NON-REP		\$ 867	
	IN ST-LODGING		\$ 927	
	OUT ST-REGISTR FEES		\$ 250	
	REPORTABLE MEALS		\$ 244	
	EMPLOYER CONTRIB		\$ 7,160	
	Total		\$ 38,819	
INFORM. SERVICES	DP SVCS-OTHER		\$ 155,769	
	OFFICE EQUIP SERVICE		\$ 670	
	FREIGHT EXPRESS DELV		\$ 131	
	TELEPHONE & TELEGRPH		\$ 566	
	CELLULAR PHONE SVCS		\$ 1,987	
	LEGAL SERVICES		\$ -	
	EDUC & TRNG-STATE		\$ 6,849	
	OFFICE SUPPLIES		\$ 1,358	

Fund	Commitment Items Description	Current Budget	YTD Actual Expense	% of Budget
	DATA PROCESS SUPP			
	EQUIP&SUPP- EUC		\$ 20,803	
	OTHER SUPPLIES		\$ 16	
	RENT-COPYING EQUIP		\$ 14,203	
	RENT-DATA PROC EQUIP		\$ 23	
	RENTAL-CONT RENT PMT		\$ 852	
	DUES & MEMBER FEES		\$ 3,600	
	Data Pro Eq Acq (MA)		\$ 35,835	
Total			\$ 242,661	
	EMPLOYER CONTRIB			
Total		\$ 2,841,739	\$ 1,123,333	40%
CLAIMS SERVICES	CLASSIFIED POS	\$ 272,010		
	CLASSIFIED POSITIONS		\$ 185,756	
	CLASSIFIED POSITIONS		\$ 34,684	
	BON SUPPLEMENT		\$ 4,800	
	OTH PERS SVC			
	TERMINAL LEAVE		\$ 6,640	
	OTHER OPERATING	\$ 19,700		
	OFFICE SUPPLIES		\$ 18	
	COPYING EQUIP SVC		\$ 71	
	TELEPHONE & TELEGRPH		\$ 2,297	
	CELLULAR PHONE SVCS		\$ 372	
	POSTAGE		\$ 6,092	
	RENT -COPYIING EQUIP		\$ 666	
	RENT-DATA PROC EQUIP		\$ 37	
	RENTAL-CONT RENT PMT		\$ -	
	EMPLOYER CONTRIB		\$ 91,863	
Total		\$ 291,710	\$ 333,297	114%
MEDICAL SERVICES	CLASSIFIED POS	\$ 445,000		
	CLASSIFIED POSITIONS		\$ 266,855	
	CLASSIFIED POSITIONS		\$ 116,670	
	OTH PERS SVC	\$ 22,881		
	TEMPORARY POSITIONS		\$ 11,876	
	BON SUPPLEMENT		\$ 10,800	
	LEGAL SERVICES		\$ -	
	OTHER OPERATING	\$ 54,500		
	PRINT / BIND / ADV		\$ 144	
	CELLULAR PHONE SVCS		\$ 98	
	CELLULAR PHONE SVCS		\$ 266	
	OTHER PROFESS SVCS		\$ 9,378	
	OTHER CONTRACT SVCS		\$ 1,540	
	OFFICE SUPPLIES		\$ 64	
	POSTAGE		\$ 3,689	
	RENT-COPYING EQUIP		\$ 523	
	RENT-DATA PROC EQUIP		\$ 39	
	RENTAL-CONT RENT PMT		\$ -	
	LEASED CAR-ST OWNED			
	EMPLOYER CONTRIB		\$ 143,059	

Fund	Commitment Items Description	Current Budget	YTD Actual Expense	% of Budget
Total			\$ 565,001	
COMPLIANCE	TELEPHONE & TELEGRPH		\$ 2,373	
	CELLULAR PHONE SVCS		\$ 263	
	EDUC & TRNG-STATE		\$ 249	
	OTHER PROFESS SVCS		\$ 4,660	
	RENT-COPYING EQUIP		\$ 155	
	INS UNEMPLY COMP		\$ 171	
			\$ 7,871	
Total		\$ 522,381	\$ 572,872	110%
JUDICIAL DOCKETING	CLASSIFIED POS	\$ 292,779		
	CLASSIFIED POSITIONS		\$ 234,184	
	BON SUPPLEMENT		\$ 6,900	
	OTHER OPERATING	\$ 12,800		
	TELEPHONE & TELEGRPH		\$ 1,422	
	OFFICE SUPPLIES		\$ 86	
	CELLULAR PHONE SVCS		\$ 265	
	POSTAGE		\$ 4,942	
	RENT-COPYING EQUIP		\$ 694	
	RENT-DATA PROC EQUIP		\$ 39	
	RENTAL-CONT RENT PMT		\$ -	
	HR-IN ST-AUTO MILES		\$ 438	
	EMPLOYER CONTRIB		\$ 91,847	
Total			\$ 340,819	
JUDICIAL ASSESSMENT	CLASSIFIED POSITIONS		\$ 30,218	
	EMPLOYER CONTRIB		\$ 14,317	
			\$ 44,534	
Total		\$ 305,579	\$ 385,354	126%
	EMPLOYER CONTRIB	\$ 607,999		
Fund Total		\$ 4,569,408	\$ 2,596,273	57%