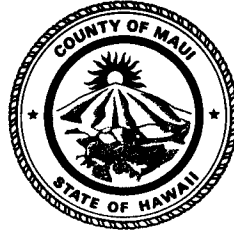


ALAN M. ARAKAWA
Mayor



PATRICK K. WONG
Corporation Counsel

EDWARD S. KUSHI
First Deputy

LYDIA A. TODA
Risk Management Officer
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March 28, 2016

MEMORANDUM

TO: HONORABLE G. RIKI HOKAMA, Chair
Budget and Finance Committee

FROM: LYDIA A. TODA
Risk Management Officer

Dear Chair Hokama:

SUBJECT: FISCAL YEAR ("FY") 2017 BUDGET (CC-1) (BF-1)


This is in response to your request for information dated March 8, 2016.

Attached is a breakdown of the County's Workers Compensation Program costs by department and program, including the number of claims, wage costs, medical costs, settlements and awards, and other costs.

Please let me know if you have questions.

Respectfully submitted.

APPROVED FOR TRANSMITTAL



PATRICK K. WONG
Corporation Counsel

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2016 MAR 28 PM 2:39
OFFICE OF THE
COUNTY COUNSEL

COUNTY OF MAUI
Workers Compensation Detail by Department
FY2015 ACTUAL - Valued as of June 30, 2015

FY2015 ACTUAL														
Valued as of 6-30-16														
388/391/397/ 620/639/649/ 650/658/662/ 669/672/680/ 684/688														
SCMS Pay 301/305/306/30 8/310/316/335/3 39/340/341/343/ Code 357/358/366														
381 303 345/346/645/646 164/165 102 103 105/106 107 116/156 108														
DEPARTMENT	# New Claims Filed in FY15	Medical Services, Supplies & Equipment	Independent Examination Fees (IME/ICE/IPE)	Pharmacy	Nurse Case Management (NCM)	Voc Rehab	Temporary Total Disability (TTD)	Temporary Partial Disability (TPD)	Permanent Partial Disability (PPD)	Permanent Total Disability (PTD)	Disfigurement	Death Benefit	Other Expense	Total Paid
Corporation Counsel	-	7,483	4,193	2,991	9,024	2,475	42,058	2,500	-	-	-	-	1,427	72,151
County Council	1	879	-	46.08	-	-	-	-	-	-	-	-	78	1,003
County Clerk's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Civil Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Environmental Mgt	22	79,299	39,235	6,195	17,846	14,060	144,104	-	-	-	6,786	-	21,911	329,437
Finance	5	22,169	14,937	5,503	963	-	17,771	893	15,019	-	-	-	4,757	82,013
Fire & Public Safety	25	64,782	25,108	1,627	23,034	3,105	96,748	-	50,430	-	17,884	35,024	24,430	342,173
Housing & Human Concerns	6	26,275	5,759	211	-	6,873	26,776	-	-	-	-	-	4,805	70,699
Liquor Control	1	21,949	7,050	431	-	-	15,542	-	-	-	-	-	1,402	46,374
Office of the Mayor	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Managing Director's Ofc	-	829	-	-	-	-	-	-	-	-	-	-	-	829
Parks & Recreation	36	110,449	69,334	11,966	33,097	-	104,637	3,914	62,083	-	23,207	-	38,603	457,291
Personnel Services	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Planning	3	384,392	1,667	3,200	32,707	-	26,770	9,164	-	-	-	40,791	62,699	561,391
Police Department	47	124,006	38,685	11,636	15,254	5,163	192,778	-	10,973	2,984	12,526	-	9,540	423,545
Prosecuting Attorney	2	9,764	3,552	313	6,289	-	2,242	-	-	-	-	-	4,324	26,484
Public Works	17	41,938	12,775	1,514	17,686	-	41,006	3,547	-	-	700	-	4,396	123,563
Water Supply	14	66,959	15,598	26,855	24,008	-	69,222	241	16,314	31,882	76,095	-	14,010	341,186
GRAND TOTAL	179	961,173	237,894	72,488	179,909	31,675	779,655	20,260	154,820	34,867	137,199	75,815	192,384	2,878,138

Definitions:

Injured Worker (IW)

Independent Medical Examination Fees = Physician fees for independent Medical, Chiropractic and Psychological Exams (IME, ICE, IPE), and PPD Evaluations

Medical Services & Supplies = Amounts paid for medical services and supplies (other than pharmacy, independent examinations and nurse case management fees).

Nurse Case Management (NCM) = Telephonic NCM and Field NCM services

Other Expense = All other costs associated with a claim, including travel, court reporters, medical bill audit fees, records copies, surveillance, etc.

Permanent Partial Disability (PPD) = Settlements for Injured Workers (IWs)

Reserves = Expected value set aside to pay for a claim; depends on injury severity, comorbidities, and other factors. Updated as claim develops and as medical information becomes available.

Temporary Partial Disability (TPD) = Wage loss replacement benefits paid to IWs who have temporarily returned to work on light duty or modified duty

Temporary Total Disability (TTD) - Trust Account = Wage loss replacement benefits paid to IWs no longer employed by the County

Temporary Total Disability (TTD) - Payroll = Wage loss replacement benefits paid to IWs currently employed by the County

Total Incurred = Paid + Reserves

Data Reference: Sedgwick Stewardship Report / March 16, 2016