

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: R12 - State Accident Fund

Functional Group: Transportation &
Regulatory

1325 Administration

The Administrative Activity provides support services to the entire agency. The activity provides personnel and other human resources services, facilities management, budget and financial management, and strategic guidance. The activity also provides information and support services to segments of the general public, including concerned citizens, other state and local governmental agencies, the Governor and Legislature, and other states or political subdivisions. The Information Services component provides agency-wide computing resources supporting internal and external services access, IT policy and planning, local network operations, and electronic data security.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Administration

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,027,526	\$0	\$0	\$0	\$0	\$1,027,526	10.60

Other Fund - Subfund No. & Title:

3233 - Workers' Comp Fund - Admin

Budgetary Program No.: I.

Expected Results:

All agency activities are managed to insure that performance goals are met, statutorily required duties are efficiently performed, and the agency delivers optimum customer service. The performance of the Administrative Activity is measured by: programs such as budget, procurement, and personnel meet statutory requirements; employee satisfaction as measured by the annual employee survey; percentage of EPMS evaluations completed; agency information systems are maintained at a level that minimizes interruption of vital business services and ensures system compliance with federal and state policies; high scores on the annual customer satisfaction survey.

Outcome Measures:

FY 2008-2009 no material finding on annual audit. FY 2008-2009 over 96% of employees rated the agency working conditions as good or excellent. FY 2008-2009 Annual Customer survey over 96% of responses were positive. FY 2008-2009 percentage of EPMS evaluations completed 98.4%.

Agency: R12 - State Accident Fund

Functional Group: Transportation &
Regulatory

1326 Workers' Compensation Insurance Services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

The SAF provides workers' compensation services to over 675 state, county, and local governmental entities. It determines their premiums, provides loss control services, and processes their claims. SAF processes more than 7,000 workers' compensation claims per year. Claims are investigated, coverage is established, and eligibility for benefits is determined (Title 42, Chapter 7, Article 1). Benefits include wage replacement during the period the worker is unable to work, payment for medical services related to the work injury, and monetary payments for permanent impairments resulting from the injury. SAF provides legal representation for employers when claims are litigated. The agency also provides training, instruction, and support functions for policyholders' claim administrators.

Statewide Result Area: Strengthen central state government and other governmental services

Strategy: Provide effective and efficient Other Governmental Services which are required by law and/or pertinent to the lives of citizens.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$5,661,995	\$0	\$0	\$0	\$0	\$5,661,995	75.40

Other Fund - Subfund No. & Title:

3233 - Workers' Comp Fund - Admin

Budgetary Program No.: I.

Expected Results:

The performance of the Workers' Compensation Insurance Services Activity is measured by: rate comparison with other large carriers in the state; administrative and claim costs comparisons with the private sector; timely determination of eligibility for benefits; timely processing of medical bills; high scores on the annual customer satisfaction survey.

Outcome Measures:

FY 2008-2009 rates ranked third among the companies surveyed. Medical and indemnity costs less than half of the average for private sector. FY 2008-2009 administrative cost ratio estimated at only 5.7%, less than one fifth of the average for private sector. The average time to make an initial compensability decision was reduced to only 6.2 calendar days. FY 2008-2009 Annual Customer survey over 96% of responses were positive.

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AGENCY TOTALS

State Accident Fund

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$6,689,521	\$0	\$0	\$6,689,521
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$0	86.00