

OVERVIEW: 2010 Health Care & Workers' Compensation

**Finance & Personnel Committee
October 9, 2009**

Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
Claims	28,750,000	22,000,000	-6,750,000 (-23.5%)
HMO	81,018,750	91,325,000	10,306,250 (12.7%)
Dental	2,200,000	2,200,000	0 (0%)
Administration	3,000,000	4,000,000	1,000,000 (33.3%)
TOTAL – Health Care	114,968,750	119,525,000	4,556,250 (4.0%)

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
Workers' Comp.	14,383,000	14,883,000	500,000 (3.5%)

2010 Proposed Changes/Issues

- HMO contract bid – 20% increase
- District Council 48 contract settlement - \$750,000 in HMO premium payments

Other Policy & Service Issues

- Study the feasibility of adding an “Employer Sponsored Health Clinic”
- Initiate the Labor Management Committee to develop a wellness program that includes an employee risk assessment program
- The new claims management system serves as the foundation for the identification of safety performance indicators and the development of department specific safety plans