

Agency	Workers' Compensation Commission
Program Name	Adjudication
Program Description	Programs that support the legal process in which work-related accident disputes are resolved between employers and employees.
Target Population	Employers and Employees with workers' comp cases.
Activities	Resolve disputes between employers and employees involving work-related accidents.
Goals	<p>Improve the efficiency of State government.</p> <p>Ensure that operations costs are managed over time for the benefit of the employers that pay into the system through assessments.</p> <p>Resolve disputed claims quickly and in a cost effective manner.</p> <p>Protect vulnerable residents.</p>
Outcome	Meet the Needs of the Most Vulnerable

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
24,998.2	25,559.2	26,124.8	

MEASURES

Number of workers' compensation cases over the redline for Arbitration
 (New program-based measure for FY14)

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Decrease

Benchmark : 15,000 **Source :** Reported Internally Quarterly

Baseline : Q1 FY2014 **Baseline Date :** 9/30/2013

Methodology : Redline cases are those that are roughly 3 years old or greater. The Commission ages cases for Redline tracking purposes in groups (by quarter), so, for example, 3 months of cases will age onto the Redline list together, as opposed to when each case hits the 3 year mark. Cases are numbered each quarter in 15,000 increments.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
20,522	19,238	19,531	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	20248	19738	20805	21297
2016	20208	20383	19786	19436
2017	19155			

Agency	Workers' Compensation Commission
Program Name	Insurance Compliance
Program Description	Programs that enforce workers' compensation insurance coverage requirements.
Target Population	Uninsured employers and employees.
Activities	Investigate uninsured employers. Collect fines and penalties.
Goals	Protect the most vulnerable residents. Protect employees by ensuring that employers carry workers' compensation insurance.
Outcome	Meet the Needs of the Most Vulnerable

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
1,351.3	2,013.4	2,034.6	

MEASURES

Amount of fine revenue collected (\$ thousands)

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 500,000 **Source :** Reported Internally Quarterly

Baseline : FY2013 **Baseline Date :** 7/1/2012

Methodology : Based on revenues collected as shown in the IOC system.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
2,202.0	2,450.0	2,357.8	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	495365	715015	467461	524173
2016	673704	574270	595208	665786
2017	608891			

Agency	Workers' Compensation Commission
Program Name	Rate Adjustment Fund (Non-Appropriated)
Program Description	The RAF Program was created in 1975 to pay cost-of-living increases to individuals who are either permanently and totally disabled or the survivors of fatally-injured workers. Benefit payments are made each month to recipients, beginning on July 15 of the second year after the award is final. Recipients are given an amount equal to the percentage increase in the statewide average weekly wage, as calculated by the Illinois Department of Employment Security.
Target Population	Injured workers.
Activities	Administer RAF Program.
Goals	Protect the most vulnerable residents. Improve the efficiency of State government.
Outcome	Meet the Needs of the Most Vulnerable

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted

MEASURES

Average monthly cost per case (RAF)

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : TBD **Source :** TBD

Baseline : Q1 FY2014 **Baseline Date :** 9/30/2013

Methodology : (Quarterly Payroll + Quarterly Fringe/3)/(3 monthly Caseload/3)

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
9	7		

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	9	9	9	8
2016	10	12	12	12
2017	10			

Agency	Workers' Compensation Commission
Program Name	Second Injury Fund (Non-Appropriated)
Program Description	The Second Injury Fund ("SIF") Program provides an incentive to employers to hire disabled workers by limiting the liability of employers who agree to hire previously injured employees by paying the cost of a permanent total award for those injured employees with a previous loss of a member.
Target Population	SIF Recipients (i.e., injured workers).
Activities	Administer SIF Program.
Goals	Protect the most vulnerable residents. Improve the efficiency of State government.
Outcome	Meet the Needs of the Most Vulnerable

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted

MEASURES

Average monthly cost per case (SIF)

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : TBD **Source :** TBD

Baseline : Q1 FY2014 **Baseline Date :** 9/30/2013

Methodology : Total expenditures divided by total caseload

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
111	105		

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	107	107	111	120
2016	126	121	121	121
2017	139			

Agency	Workers' Compensation Commission
Program Name	Self-Insurance Fund (Non-Appropriated)
Program Description	Allows companies to pursue the cost effective alternative of self-insurance.
Target Population	Companies that need workers' compensation coverage.
Activities	Administer Self-Insurance program. Collect registration fees.
Goals	Provide employers with the cost-effective alternative of Self-Insurance. Administer a fair and equitable program. Ensure that all Self-Insured employers maintain the financial requirements needed to cover potential workers' compensation claims.
Outcome	Meet the Needs of the Most Vulnerable

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted

MEASURES

Number of companies self-insured

Reported : Quarterly **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : TBD **Source :** TBD

Baseline : Q1 FY2014 **Baseline Date :** 9/30/2013

Methodology : Based on annual numbers collected by Self-Insurance staff through their annual renewal process.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
231	235		

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	233	233	233	226
2016	224	225	225	225
2017	222			