

<b>Agency</b>	Workers' Compensation Commission
<b>Program Name</b>	Adjudication
<b>Program Description</b>	Programs that support the legal process in which work-related accident disputes are resolved between employers and employees.
<b>Target Population</b>	Employers and Employees with workers' comp cases.
<b>Activities</b>	Resolve disputes between employers and employees involving work-related accidents.
<b>Goals</b>	<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>
<b>Outcome</b>	Meet the Needs of the Most Vulnerable

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
28,541.3	28,492.6	28,633.6

**MEASURES****Number of workers' compensation cases over the redline for arbitration**

**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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
16,475	16,000	16,000	

  

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	18648	17888	15935	13761
2019	17817	17493	17638	17410

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

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
2,041.5	2,013.3	1,914

**MEASURES**

**Amount of fine revenue collected (in 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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
2102	1,800	1,800	

  

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	620213	564440	380651	513593
2019	519643	483306	559000	424891

<b>Agency</b>	Workers' Compensation Commission
<b>Program Name</b>	Rate Adjustment Fund (Non-Appropriated)
<b>Program Description</b>	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.
<b>Target Population</b>	Injured workers.
<b>Activities</b>	Administer RAF Program.
<b>Goals</b>	Protect the most vulnerable residents. Improve the efficiency of State government.
<b>Outcome</b>	Meet the Needs of the Most Vulnerable

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended

**MEASURES**

**Average monthly cost per case (in thousands)**

**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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
10	10	10	

  

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	10	10	11	12
2019	12	12	8	13

<b>Agency</b>	Workers' Compensation Commission
<b>Program Name</b>	Second Injury Fund (Non-Appropriated)
<b>Program Description</b>	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.
<b>Target Population</b>	SIF Recipients (i.e., injured workers).
<b>Activities</b>	Administer SIF Program.
<b>Goals</b>	Protect the most vulnerable residents. Improve the efficiency of State government.
<b>Outcome</b>	Meet the Needs of the Most Vulnerable

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended

**MEASURES**

**Average monthly cost per case (in dollars)**

**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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
130	125	125	

  

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	128	130	132	134
2019	140	136	136	158

<b>Agency</b>	Workers' Compensation Commission
<b>Program Name</b>	Self-Insurance Fund (Non-Appropriated)
<b>Program Description</b>	Allows companies to pursue the cost effective alternative of self-insurance.
<b>Target Population</b>	Companies that need workers' compensation coverage.
<b>Activities</b>	Administer Self-Insurance program. Collect registration fees.
<b>Goals</b>	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.
<b>Outcome</b>	Meet the Needs of the Most Vulnerable

**PROGRAM FUNDING**

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
2.1	2	2

**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 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
212	210	210	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2018	215	213	211	210
2019	206	204	202	196