

Worker's Compensation

Agency Overview

Agency Mission

The mission of Worker's Compensation is to protect the interests of City workers who are injured or become ill on the job by making timely, appropriate, and accurate decisions on claims, providing prompt payment of benefits, and assisting injured workers in returning to work as soon as is feasible.

Agency Overview

The Worker's Compensation fund is one of the City's three Internal Service Funds and is overseen by Risk Management in the Finance Department. Staff administering this fund are responsible for retaining a third party administrator to handle the City's workers' compensation claims, providing safety services, managing the City's return-to-work program, and purchasing of stop loss coverage. Staff manages the City's safety program and operates as the City liaison with its third party administrator. The goal of Worker's Compensation is to provide injured or ill employees with the provision of appropriate and timely benefits as provided under the Worker's Compensation laws of Wisconsin.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated their budget service structure and had the opportunity to propose updates to services. The Worker's Compensation Fund's 2025 budget service structure is the same as the 2024 budget. Since there were no changes, the budget does show a full history at the service level. The budget includes the following service(s):

- Workers Compensation

2025 Budget Highlights

Service: Workers Compensation

- Decreases the rates charged to agencies based on anticipated claims. (Decrease: \$500,000)
- Assumes adding \$34,472 to fund balance in 2025.

Workers Compensation

Function: Other

Budget Overview

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Invest Other Contrib	(902)	-	-	-	-
Misc Revenue	(25,137)	(40,000)	(20,000)	-	-
Other Finance Sourc	-	(127,196)	(147,196)	-	-
Transfer In	(1,145)	-	-	-	-
Total	\$ (27,184)	\$ (167,196)	\$ (167,196)	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Salaries	100,087	116,392	117,571	117,085	117,085
Benefits	42,966	37,016	35,832	34,698	36,204
Supplies	599	10,000	10,000	10,000	10,000
Purchased Services	2,209,916	4,003,788	4,003,793	3,302,238	3,302,238
Debt Othr Financing	1,423,617	-	-	35,979	34,472
Total	\$ 3,777,184	\$ 4,167,196	\$ 4,167,196	\$ 3,500,000	\$ 3,500,000

Agency Billings

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Inter Depart Billing	(3,750,000)	(4,000,000)	(4,000,000)	(3,500,000)	(3,500,000)
Total	\$ (3,750,000)	\$ (4,000,000)	\$ (4,000,000)	\$ (3,500,000)	\$ (3,500,000)

NET BUDGET \$ - \$ - \$ - \$ - \$ -

Workers Compensation**Function:****Other***Service Overview***Service:** Workers Comp*Service Description*

This service coordinates citywide programs with safety committees, managers, and employees to provide a safe working environment for City employees. If an employee becomes injured or ill on the job, staff work with providers to provide appropriate and timely benefits as provided under the Worker’s Compensation laws established by the State of Wisconsin.

Activities Performed by this Service

- Claim payments: Payment of worker's compensation claims.
- Administration: Insurance premiums, third-party administrator (TPA) fees, assessments, and administrative expenses.

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue	(27,184)	(167,196)	(167,196)	-	-
Personnel	143,053	153,408	153,403	151,783	153,290
Non-Personnel	3,634,131	4,013,788	4,013,793	3,348,217	3,346,710
Total	\$ 3,750,000	\$ 4,000,000	\$ 4,000,000	\$ 3,500,000	\$ 3,500,000

Agency Billings

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Agency Charges	(3,750,000)	(4,000,000)	(4,000,000)	(3,500,000)	(3,500,000)
Total	\$ (3,750,000)	\$ (4,000,000)	\$ (4,000,000)	\$ (3,500,000)	\$ (3,500,000)

Workers Compensation

Function: Other

Line Item Detail

Agency Primary Fund: Worker's Compensation

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Invest Other Contrib					
Interest	(902)	-	-	-	-
Invest Other Contrib Total	\$ (902)	\$ -	\$ -	\$ -	\$ -
Misc Revenue					
Miscellaneous Revenue	(25,137)	(40,000)	(20,000)	-	-
Misc Revenue Total	\$ (25,137)	\$ (40,000)	\$ (20,000)	\$ -	\$ -
Other Finance Source					
Fund Balance Applied	-	(127,196)	(147,196)	-	-
Other Finance Source Total	\$ -	\$ (127,196)	\$ (147,196)	\$ -	\$ -
Transfer In					
Transfer In From General	(1,145)	-	-	-	-
Transfer In Total	\$ (1,145)	\$ -	\$ -	\$ -	\$ -
Salaries					
Permanent Wages	101,548	108,392	109,571	109,085	109,085
Compensated Absence	(1,461)	-	-	-	-
Hourly Wages	-	8,000	8,000	8,000	8,000
Salaries Total	\$ 100,087	\$ 116,392	\$ 117,571	\$ 117,085	\$ 117,085
Benefits					
Health Insurance Benefit	19,925	21,411	18,924	18,497	20,077
Wage Insurance Benefit	493	431	646	607	607
WRS	7,033	7,479	7,860	7,527	7,581
FICA Medicare Benefits	7,485	7,695	8,402	8,068	7,939
Other Post Emplmnt Benefit	992	-	-	-	-
Pension Expense	7,037	-	-	-	-
Benefits Total	\$ 42,966	\$ 37,016	\$ 35,832	\$ 34,698	\$ 36,204
Supplies					
Office Supplies	337	1,000	1,000	1,000	1,000
Work Supplies	69	9,000	9,000	9,000	9,000
Safety Supplies	193	-	-	-	-
Supplies Total	\$ 599	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Workers Compensation

Function:

Other

Line Item Detail

Agency Primary Fund: Worker's Compensation

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Purchased Services					
Telephone	77	250	255	250	250
Cellular Telephone	29	50	50	-	-
Custodial Bldg Use Charges	9,079	8,988	8,988	8,988	8,988
Conferences & Training	(7,047)	1,000	1,000	1,000	1,000
Memberships	502	1,000	1,000	1,000	1,000
Audit Services	1,000	-	-	-	-
Management Services	155,125	154,500	154,500	160,000	160,000
Consulting Services	119,800	123,000	123,000	126,000	126,000
Other Services & Expenses	3,580	5,000	5,000	5,000	5,000
Other Insurance	441,025	460,000	460,000	500,000	500,000
Insurance Claims	1,486,747	3,250,000	3,250,000	2,500,000	2,500,000
Purchased Services Total	\$ 2,209,916	\$ 4,003,788	\$ 4,003,793	\$ 3,302,238	\$ 3,302,238
Debt Othr Financing					
Fund Balance Generated	1,423,617	-	-	35,979	34,472
Debt Othr Financing Total	\$ 1,423,617	\$ -	\$ -	\$ 35,979	\$ 34,472

Workers Compensation

Function: Other

Line Item Detail

Agency Primary Fund: Worker's Compensation

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Inter Depart Billing					
ID Billing To Assessor	(12,805)	(12,945)	(12,945)	(11,358)	(11,358)
ID Billing To Attorney	(1,595)	(1,599)	(1,599)	(1,521)	(1,521)
ID Billing To Civil Rights	(1,102)	(993)	(993)	(966)	(966)
ID Billing To Clerk	(846)	(1,334)	(1,334)	(884)	(884)
ID Billing To Common Council	(287)	(370)	(370)	(381)	(381)
ID Billing To Finance	(2,151)	(2,408)	(2,408)	(2,287)	(2,287)
ID Billing To Human Resources	(1,031)	(1,042)	(1,042)	(908)	(908)
ID Billing To Information Tec	(4,551)	(5,005)	(5,005)	(3,380)	(3,380)
ID Billing To Mayor	(683)	(750)	(750)	(723)	(723)
ID Billing To Municipal Court	(223)	(231)	(231)	(220)	(220)
ID Billing To EAP	(175)	(201)	(201)	(168)	(168)
ID Billing To Fire	(939,136)	(1,002,837)	(1,002,837)	(879,767)	(879,767)
ID Billing To Police	(790,269)	(880,387)	(880,387)	(792,951)	(792,951)
ID Billing to OIM	-	(2)	(2)	(74)	(74)
ID Billing To Engineering	(170,003)	(198,740)	(198,740)	(184,806)	(184,806)
ID Billing To Fleet Services	(30,679)	(31,035)	(31,035)	(22,195)	(22,195)
ID Billing To Landfill	-	(757)	(757)	(659)	(659)
ID Billing To Public Works	(200)	(217)	(217)	(604)	(604)
ID Billing To Streets	(417,321)	(380,492)	(380,492)	(317,594)	(317,594)
ID Billing To Traffic Eng	(90,750)	(101,043)	(101,043)	(72,075)	(72,075)
ID Billing To Library	(15,102)	(17,421)	(17,421)	(15,927)	(15,927)
ID Billing To Parks	(194,906)	(208,074)	(208,074)	(138,643)	(138,643)
ID Billing To Bldg Inspection	(24,433)	(26,775)	(26,775)	(22,593)	(22,593)
ID Billing To Community Dev	(3,002)	(2,666)	(2,666)	(2,241)	(2,241)
ID Billing To Economic Dev	(1,566)	(1,653)	(1,653)	(1,625)	(1,625)
ID Billing To Office Of Dir Pl	(171)	(196)	(196)	(229)	(229)
ID Billing To Planning	(2,629)	(2,791)	(2,791)	(2,525)	(2,525)
ID Billing To Monona Terrace	(25,363)	(37,422)	(37,422)	(35,486)	(35,486)
ID Billing To Golf Courses	(24,350)	(27,521)	(27,521)	(27,550)	(27,550)
ID Billing To Parking	(46,678)	(49,459)	(49,459)	(43,428)	(43,428)
ID Billing To Sewer	(35,357)	(37,637)	(37,637)	(32,498)	(32,498)
ID Billing To Stormwater	(14,666)	(14,908)	(14,908)	(12,305)	(12,305)
ID Billing To Transit	(708,686)	(752,959)	(752,959)	(686,789)	(686,789)
ID Billing To Water	(164,054)	(171,103)	(171,103)	(160,866)	(160,866)
ID Billing To CDA Management	(25,230)	(27,027)	(27,027)	(23,774)	(23,774)
Inter Depart Billing Total	\$ (3,750,000)	\$ (4,000,000)	\$ (4,000,000)	\$ (3,500,000)	\$ (3,500,000)