

## Insurance Department

Lead Administrator: John Doak

Lead Financial Officer: Joel Sander

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Division 1	\$412,172		\$2,816,323			
Division 10	\$1,356,808		\$8,445,811			
Division 20		\$1,625,000				
Division 30			\$1,368,341			
Division 88			\$475,545			
<b>Total</b>	<b>\$1,768,980</b>	<b>\$1,625,000</b>	<b>\$13,106,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,500,000</b>

\*Source of "Other" and % of "Other" total for each.

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$5,314,815	\$0	\$0	\$5,314,815

\*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	NONE
2.) What services are provided at a higher cost to the user?	NONE
3.) What services are still provided but with a slower response rate?	NONE
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	YES

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Division 1	\$572,448		\$2,427,020			
Division 10	\$1,196,532		\$9,306,106			
Division 20		\$1,738,505				
Division 30			\$839,033			
Division 88			\$420,356			
<b>Total</b>	<b>\$1,768,980</b>	<b>\$1,738,505</b>	<b>\$12,992,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,500,000</b>

\*Source of "Other" and % of "Other" total for each.

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
NONE	

Total Increase above FY-15 Request 0

How would the agency handle a 3% appropriation reduction in FY'16?
A 3% reduction in the agency's appropriation would total \$53,069. This reduction would require the agency to absorb the loss of funding in the revolving funds.

How would the agency handle a 5% appropriation reduction in FY'16?

A 5% reduction in the agency's appropriation would total \$88,449.  
 This reduction would require the agency to absorb the loss of funding in the revolving funds.

**Is the agency seeking any fee increases for FY'16?**

	<b>\$ Amount</b>
NONE	\$0
	\$0
	\$0

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

NONE
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**Federal Government Impact**

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

NONE

**2.) Are any of those funds inadequate to pay for the federal mandate?**

N/A

**3.) What would the consequences be of ending all of the federal funded programs for your agency?**

The agency would have to end all services to the senior population and other medicare beneficiaries in the state.

**4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**

The agency does not anticipate any loss in federal funding in the coming year.

**5.) Has the agency requested any additional federal earmarks or increases?**

NO

**Division and Program Descriptions**

Administration

Division/Program II

Division/Program III

Division/Program IV

Division/Program V

**FY'16 Budgeted FTE**

	<b>Supervisors</b>	<b>Classified</b>	<b>Unclassified</b>	<b>\$0 - \$35 K</b>	<b>\$35 K - \$70 K</b>	<b>\$70 K - \$\$\$</b>
Division 1	8		14	2	16	4
Division 10	25		69	17	61	16
Division 20	1		8	2	6	1
Division 30	1		7	0	6	2
Division 88	1		1	1	0	1

<b>Total</b>	<b>36</b>	<b>0</b>	<b>99</b>	<b>22</b>	<b>89</b>

<b>FTE History</b>					
	<b>2015 Budgeted</b>	<b>2014</b>	<b>2010</b>	<b>2009</b>	<b>2004</b>
Division 1	23	23	24	23	23
Division 10	100	100	92	101	105
Division 20	6	6	6	7	5
Division 30	3	3	2	4	1
Division 88	3	3	3	0	0
<b>Total</b>	<b>135</b>	<b>135</b>	<b>127</b>	<b>135</b>	<b>134</b>

<b>Performance Measure Review</b>					
	<b>FY'14</b>	<b>FY'13</b>	<b>FY'12</b>	<b>FY'11</b>	<b>FY'10</b>
<b>Administration</b>					
Agency Wide Use of Recruitment and Retention of Diverse Workforce	100%	100%	100%	100%	100%
Training to Develop Skills for Improved Efficiency	100%	100%	100%	100%	100%
Consumer Education Events	113	91	123	57	103
Consumer Education Stories Published	163	82	N/A	N/A	N/A
Number of Monthly Visits to the Website	72,621	71,841	73,447	70,474	62,223
% of Users at Destination on Website in 3 Clicks	84%	86%	88%	88%	88%
<b>Regulatory/Enforcement</b>					
% of Call Capture Rate	96%	96%	96%	96%	94%
% of Reopened RFAs	0%	1%	0.33%	1%	1%
Initial Producers Licensed Issued within 2 days of application	96%	96%	96%	96%	97%
Renewal Producers Licensed Issued within 2 days of application	96%	96%	96%	96%	97%
% of Call Abandonment Rate	5%	5%	5%	5%	6%
Initial Review of Rate, Rule, Loss Cost and Form Filings Within 60 Days	91%	91%	91%	91%	91%
Initial Review of Self-Certification Form Filings Within 15 Days	93%	93%	93%	93%	93%
Review 30 Day Deemer Filings Within 30 Days	95%	95%	95%	95%	91%
Review 60 Day Deemer Filings Within 60 Days	95%	95%	95%	95%	95%
Public Education Activities of Legal Staff	31	51	21	25	21
Bondsman Initial License Issued Within 10 Days	100%	100%	100%	100%	100%
Bondsman Renewal License Issued Within 15 Days	100%	100%	100%	100%	100%
Appraiser Credentials Processed Within 3 Days	100%	100%	100%	100%	100%
Appraiser Complaints to Final Disposition in 1 Year	100%	100%	99%	95%	98%
Investigations Opened by Fraud Division	250	233	110	208	316
Fraud Cases Referred for Action	12	22	25	43	70
<b>Medicare Grant Programs</b>					
Number of Public Events	1551	809	1,046	21	18
Total Attendees at Public Events	16,293	24,475	34,422	N/A	N/A
Number of Client Contacts	24,183	21,765	14,927	14,797	11,367
Number of Medicare Part D Rx Enrollments	4,105	18,766	2,129	N/A	N/A

<b>Revolving Funds (200 Series Funds)</b>			
	<b>FY'12-14 Avg. Revenues</b>	<b>FY'12-14 Avg. Expenditures</b>	<b>June '14 Balance</b>
<b>Revolving Fund I</b>			
Fund 200-Commissioner's Revolving Fund	\$13,034,454	\$8,451,359	\$3,244,594
<b>Revolving Fund II</b>			
Fund 225-Real Estate Appraisal Board	\$554,210	\$494,511	\$560,221
<b>Revolving Fund II</b>			

Fund 230-Anti Fraud Fund	\$1,133,399	\$630,066	\$1,510,000
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