

Medical Liability Captive Insurance Agency

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$198,236	\$1,000,000	\$2,500,000	150.0
FTEs	0.1	0.0	0.0	0.0

The mission of the Medical Liability Captive Insurance Agency (MLCIA) is to reduce the District's unlimited medical malpractice risk, while providing insurance for local non-profit health centers. The Office of Risk Management successfully incorporated the Captive and began writing insurance policies in FY 2008. The current initiative focuses on soliciting additional Captive participants.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table RJ0 -1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	0	198	0	2,500	2,500	N/A
Special Purpose Revenue Funds	0	0	1,000	0	-1,000	-100.0
Total for General Fund	0	198	1,000	2,500	1,500	150.0
Gross Funds	0	198	1,000	2,500	1,500	150.0

*Percent Change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80, Agency Summary by Revenue Source, in the Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Full-Time Equivalent, by Revenue Type

Table RJ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table RJ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	0.0	0.1	0.0	0.0	0.0	0.0
Total for General Fund	0.0	0.1	0.0	0.0	0.0	00
Total Proposed FTEs	0.0	0.1	0.0	0.0	0.0	00

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table RJ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table RJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont. Full Time	0	62	49	0	-49	-100.0
12- Regular Pay - Other	0	66	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	0	30	0	0	0	N/A
Subtotal Personal Services (PS)	0	158	49	0	-49	-100.0
40 - Other Services and Charges	0	40	951	2,500	1,549	162.8
Subtotal Nonpersonal Services (NPS)	0	40	951	2,500	1,549	162.8
Gross Funds	0	198	1,000	2,500	1,500	150.0

*Percent Change is based on whole dollars.

Program Description

The District of Columbia Medical Liability Captive Insurance Agency consists of the following program:

Medical Liability Captive Operations - reduces the District's unlimited medical malpractice risk and provides insurance for Local non-profit health centers.

Program Structure Changes

The MLCIA had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table RJ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table RJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2000) Medical Liability Captive Operations								
(2001) Oversight	198	0	2,500	2,500	0.1	0.0	0.0	0.0
(2002) Growth and Income Strategy and Management	0	1,000	0	-1,000	0.0	0.0	0.0	0.0
Subtotal (2000) Medical Liability Captive Operations	198	1,000	2,500	1,500	0.1	0.0	0.0	0.0
Total Proposed Operating Budget	198	1,000	2,500	1,500	0.1	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: In FY 2011, the following funding change will occur in Medical Liability Captive: a shift of \$48,664 in Special Purpose Revenue to restore the salary funding to the Office of Risk Management. The Medical Liability Captive will end the collection of premiums from non-profit health centers in the District. This will return the non-lapsing Local fund balance of \$8,824,000 dedi-

cated to the Medical Liability Captive agency to the unrestricted, unreserved fund balance of the District and enable those funds to support programs and services in FY 2011.

Policy Initiative: In FY 2011, the District will allocate \$2,500,000 in Local funds for local non-profit health centers malpractice insurance.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table RJ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table RJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		0	0.0
Enhance: Provide funding to local non-profit health centers for malpractice insurance purchase	Medical Liability Captive Operations	2,500	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		2,500	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		1,000	0.0
Eliminate: Funding to local non-profit health centers for malpractice insurance purchase	Medical Liability Captive Operations	-951	0.0
Shift: Restore 25 percent of Director's salary to Office of Risk Management	Medical Liability Captive Operations	-49	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		0	0.0
Gross for RJ0 - Medical Liability Captive Insurance Agency		2,500	0.0