

PART 1 Implementation & Service Fee Costs	Implementation Cost	Year 1 (7/1/10 - 6/30/11)	Year 2 (7/1/11 - 6/30/12)	Year 3 (7/1/12 - 6/30/13)	Year 4 (7/1/13 - 6/30/14)	Year 5 (7/1/14 - 6/30/15)
		Service Fee				
Workers Compensation	\$ 296,000.00	\$ 4,411,310.00	\$ 4,411,310.00	\$ 4,499,540.00	\$ 4,589,530.00	\$ 4,681,320.00
Loss Prevention	\$ 19,600.00	\$ 1,344,220.00	\$ 1,344,220.00	\$ 1,371,100.00	\$ 1,398,520.00	\$ 1,426,490.00
Property	\$ 28,300.00	N/A	\$ 1,387,240.00	\$ 1,414,980.00	\$ 1,443,280.00	\$ 1,472,150.00
Medical Malpractice	\$ 38,200.00	N/A	N/A	\$ 1,457,230.00	\$ 1,486,370.00	\$ 1,516,100.00
General Liability	\$ 38,200.00	N/A	N/A	\$ 1,086,720.00	\$ 1,108,450.00	\$ 1,130,620.00
Auto Liability /Physical Damage	\$ 38,200.00	N/A	N/A	N/A	\$ 1,195,000.00	\$ 1,218,900.00
Road Hazard	\$ 25,000.00	N/A	N/A	N/A	\$ 647,170.00	\$ 660,110.00
TOTAL COSTS	\$ 483,500.00	\$ 5,755,530.00	\$ 7,142,770.00	\$ 9,829,570.00	\$ 11,868,320.00	\$ 12,105,690.00

TOTAL Part 1	\$ 47,185,380.00
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PART 2 (A) - Ancillary Service Fees (Put your rate for each service in yellow boxes)	Estimated ORM Unit Usage per Year	Year 1 (7/1/10 - 6/30/11)		Year 2 (7/1/11 - 6/30/12)		Year 3 (7/1/12 - 6/30/13)		Year 4 (7/1/13 - 6/30/14)		Year 5 (7/1/14 - 6/30/15)	
		Unit Rate	Total Yr Cost	Unit Rate	Total Yr Cost	Unit Rate	Total Yr Cost	Unit Rate	Total Yr Cost	Unit Rate	Total Yr Cost
SAMPLE	25	\$ 10.00	\$ 250.00	\$ 12.00	\$ 300.00	\$ 12.50	\$ 312.50	\$ 14.00	\$ 350.00	\$ 14.50	\$ 362.50
Private Investigation / Surveillance (Unit = Hour)	6500	\$ 65.00	\$ 422,500.00	\$ 65.00	\$ 422,500.00	\$ 65.00	\$ 422,500.00	\$ 65.00	\$ 422,500.00	\$ 65.00	\$ 422,500.00
Vehicle Damage Appraisals (Unit = Appraisal)	400		\$ -		\$ -		\$ -	\$ 100.00	\$ 40,000.00	\$ 100.00	\$ 40,000.00
TOTAL PER YEAR			\$ 422,500.00		\$422,500.00		\$ 422,500.00		\$ 462,500.00		\$ 462,500.00

TOTAL Part 2 (A) \$ 2,192,500.00

PART 2 (B) - Ancillary Service Fees	Year 1 (7/1/10 - 6/30/11)	Year 2 (7/1/11 - 6/30/12)	Year 3 (7/1/12 - 6/30/13)	Year 4 (7/1/13 - 6/30/14)	Year 5 (7/1/14 - 6/30/15)
	Total Yr Cost				
IME and Rehab Conference Fees Court Costs paid separate from Legal Professional Photography Fees Miscellaneous Legal Fees: Depositions Non Expert Witnesses Court Reporter Fees Salvage, Towing and Storage Fees for Official Reports; Police Reports Medical Records/Reports for 3rd Party Claims Mediation / Arbitration Fees Panel Fees on Med Mal Claims Translation Services Transcription Services Credit Bureau Reports					
TOTAL FOR ALL SERVICES	\$ 2,273,670.00	\$ 2,387,345.00	\$ 2,506,712.00	\$ 2,632,050.00	\$ 2,763,650.00

PART 2 (C) - Emergency Adjusting Services during Declared Disasters (Put your hourly rate for each year in yellow boxes)	Estimated ORM Unit Usage per Year	Year 1 (7/1/10 - 6/30/11)		Year 2 (7/1/11 - 6/30/12)		Year 3 (7/1/12 - 6/30/13)		Year 4 (7/1/13 - 6/30/14)		Year 5 (7/1/14 - 6/30/15)	
		Unit Rate	Total Yr Cost	Unit Rate	Total Yr Cost						
SAMPLE	100	\$ 70.00	\$ 7,000.00	\$ 75.00	\$ 7,500.00	\$ 80.00	\$ 8,000.00	\$ 85.00	\$ 8,500.00	\$ 90.00	\$ 9,000.00
Emergency Adjusting Services (Unit = Hour)	6000	\$ 95.00	\$ 570,000.00	\$ 95.00	\$ 570,000.00	\$ 95.00	\$ 570,000.00	\$ 95.00	\$ 570,000.00	\$ 95.00	\$ 570,000.00
TOTAL PER YEAR			\$ 570,000.00	\$ 570,000.00							

TOTAL Part 2 (C) \$ 2,850,000.00

PART 3 Recovery Services Fees (Put your recovery rate for each item in the yellow boxes)	Estimated Recovery Amt per Year	Year 1 (7/1/10 - 6/30/11)		Year 2 (7/1/11 - 6/30/12)		Year 3 (7/1/12 - 6/30/13)		Year 4 (7/1/13 - 6/30/14)		Year 5 (7/1/14 - 6/30/15)	
		Recovery Fee %	Recovery Fee Amount	Recovery Fee %	Recovery Fee Amount						
SAMPLE	\$ 125,000.00	18.00%	\$ 22,500.00	18.50%	\$ 23,125.00	19.50%	\$ 24,375.00	20.00%	\$ 25,000.00	21.50%	\$ 26,875.00
Second Injury Fund	\$ 3,644,285.00	12.00%	\$ 437,314.20	12.00%	\$ 437,314.20	12.00%	\$ 437,314.20	12.00%	\$ 437,314.20	12.00%	\$ 437,314.20
Subrogation Recovery	\$ 1,141,093.00	20.00%	\$ 228,218.60	20.00%	\$ 228,218.60	20.00%	\$ 228,218.60	20.00%	\$ 228,218.60	20.00%	\$ 228,218.60
TOTAL PER YEAR			\$ 665,532.80	\$ 665,532.80							

TOTAL Part 3	\$ 3,327,664.00
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Second Injury Fund Recoveries

FY05 - 175 Claims	\$ 2,574,163.24
FY06 - 153 Claims	\$ 2,543,593.25
FY07 - 170 Claims	\$ 4,550,239.00
FY08 - 149 Claims	\$ 4,662,003.73
FY09 - 113 Claims	\$ 3,891,427.83
TOTAL	\$ 18,221,427.05
5 year Avg	\$ 3,644,285.41

Subrogation Recoveries

FY05 - 152 Claims	\$ 875,518.42
FY06 - 164 Claims	\$ 1,066,736.38
FY07 - 134 Claims	\$ 904,559.00
FY08 - 161 Claims	\$ 1,864,147.51
FY09 - 145 Claims	\$ 994,504.65
TOTAL	\$ 5,705,465.96
5 year Avg	\$ 1,141,093.19

TOTAL COST FOR 5 YEAR CONTRACT

PART 1 - Implementation & Service Fees

	Service Fee	
Year 1	\$ 5,755,530.00	
Year 2	\$ 7,142,770.00	
Year 3	\$ 9,829,570.00	
Year 4	\$ 11,868,320.00	
Year 5	\$ 12,105,690.00	
Sub Total	\$ 46,701,880.00	
Implementation Cost	\$ 483,500.00	
TOTAL		\$ 47,185,380.00

PART 2 (A)- Ancillary Service Fees

Year 1	\$ 422,500.00	
Year 2	\$ 422,500.00	
Year 3	\$ 422,500.00	
Year 4	\$ 462,500.00	
Year 5	\$ 462,500.00	
TOTAL		\$ 2,192,500.00

PART 2 (B)- Ancillary Service Fees

Year 1	\$ 2,273,670.00	
Year 2	\$ 2,387,345.00	
Year 3	\$ 2,506,712.00	
Year 4	\$ 2,632,050.00	
Year 5	\$ 2,763,650.00	
TOTAL		\$ 12,563,427.00

PART 2 (C)- Emergency Adjusting Services

Year 1	\$ 570,000.00	
Year 2	\$ 570,000.00	
Year 3	\$ 570,000.00	
Year 4	\$ 570,000.00	
Year 5	\$ 570,000.00	
TOTAL		\$ 2,850,000.00

PART 3 - Recovery Service Fees

Year 1	\$ 665,532.80	
Year 2	\$ 665,532.80	
Year 3	\$ 665,532.80	
Year 4	\$ 665,532.80	
Year 5	\$ 665,532.80	
TOTAL		\$ 3,327,664.00

TOTAL COST FOR ALL PARTS **\$ 68,118,971.00**