

## RISK MANAGEMENT ADMINISTRATION

### Fiscal Year 2006 - 1st Quarter

#### Goal Statement

To provide and manage, legally and fairly, the County's Self Insurance Program at the lowest possible cost and in the best interests of the citizens and employees of Broward County and to ensure the safety and well-being of all County employees and the citizenry visiting County property.

| Performance Measures  | FY 2005<br>Year-to-Date | FY 2006<br>Year-to-Date | FY 2006<br>Projected |   |
|---|-------------------------|-------------------------|----------------------|---|
| Workers' Compensation claims reported   | 317                     | 340                     | 1,325                |   |
| General liability claims reported   | 28                      | 35                      | 220                  |   |
| Auto liability claims reported  | 22                      | 16                      | 70                   |   |
| Mass Transit claims reported  | 23                      | 44                      | 220                  |   |
| Workers' Compensation claims closed as a percentage of claims opened annually                         | N/A                     | N/A                     | 90                   | 1 |
| General Liability claims closed as a percentage of claims opened annually                             | N/A                     | N/A                     | 100                  | 1 |
| Automobile liability claims closed as a percentage of claims opened annually                          | N/A                     | N/A                     | 100                  | 1 |
| Mass Transit claims closed as a percentage of claims opened annually                                  | N/A                     | N/A                     | 90                   | 1 |
| Percentage of Workers' compensation medical bills paid within 45 days from receipt per State mandate. | N/A                     | 100                     | 95                   |   |
| Percentage of required safety training courses scheduled and conducted                                | 100                     | 100                     | 90                   |   |
| Percentage of medical exam results input into the database within 2 days of receipt                   | 82                      | 99                      | 92                   |   |
| Site visits for safety and occupational health  | 52                      | 130                     | 480                  |   |
| Safety and occupational health consultations via phone/email  | 188                     | 221                     | 1,100                |   |
| Accident/incident reports reviewed within 5 business days of receipt                                  | 100                     | 100                     | 100                  |   |
| Percentage of authorized County drivers reviewed monthly for invalid licenses and suspensions         | 74                      | 99                      | 100                  |   |
| Percentage of criminal background checks input into the database within 2 days of receipt             | 85                      | 91                      | 93                   |   |

| <b>Performance Measures</b>   | <b>FY 2005<br/>Year-to-Date</b> | <b>FY 2006<br/>Year-to-Date</b> | <b>FY 2006<br/>Projected</b> |   |
|---|---------------------------------|---------------------------------|------------------------------|---|
| Percentage of workers' compensation indemnity payments paid within seven days of due date | 95                              | 100                             | 96                           |   |
| Percentage recovery for vehicle damage  | N/A                             | N/A                             | 85                           | 1 |
| Percentage recovery for property damage   | N/A                             | N/A                             | 75                           | 1 |

**Notes**

1 This measure is not available because it is collected only on an annual basis.

## RISK MANAGEMENT INSURANCE/RESERVES

### Fiscal Year 2006 - 1st Quarter

#### Goal Statement

To provide and manage the required reserves for Worker's Compensation, general liability, medical malpractice, mass transit liability, and auto liability to satisfy self insurance funding requirements and to ensure adequate funds for purchasing commercial insurance.

| Performance Measures                                    | FY 2005<br>Year-to-Date | FY 2006<br>Year-to-Date | FY 2006<br>Projected |   |
|---|-------------------------|-------------------------|----------------------|---|
| Workers' Compensation self-insurance costs per employee | 379                     | 288                     | 1,455                |   |
| Liability self-insurance costs per capita               | 0.26                    | 0.23                    | 1.64                 |   |
| Workers' Compensation customer satisfaction rating      | N/A                     | N/A                     | 85                   | 1 |

#### Notes

1 This measure is not available because it is collected only on an annual basis.