

**RISK MANAGEMENT  
ADMINISTRATION**

**Fiscal Year 2005**

**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.

<b>Performance Measures</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY 05 Budget</b>	<b>FY05 Actual</b>	<b>% Change FY04 - FY05</b>	<b>Variance Number</b>
Workers' Compensation claims reported	1,224	1,294	1,300	1,253	-3%	
General liability claims reported	151	214	175	155	-28%	<b>1</b>
Auto liability claims reported	77	64	65	70	9%	
Mass Transit claims reported	199	163	220	208	28%	<b>2</b>
Workers' Compensation claims closed as a percentage of claims opened annually	83	112	85	93	-17%	<b>3</b>
General Liability claims closed as a percentage of claims opened annually	111	100	90	130	30%	<b>4</b>
Automobile liability claims closed as a percentage of claims opened annually	95	125	95	101	-19%	<b>5</b>
Mass Transit claims closed as a percentage of claims opened annually	82	107	85	85	-21%	<b>6</b>
Percentage of required safety training courses scheduled and conducted	N/A	100	90	100	0%	
Percentage of medical exam results input into the database within 2 days of receipt	N/A	83	92	85	2%	
Site visits for safety and occupational health	N/A	301	480	253	-16%	<b>7</b>
Safety and occupational health consultations via phone/email	N/A	994	1,040	801	-19%	<b>7</b>
Accident/incident reports reviewed within 5 business days of receipt	N/A	100	92	100	0%	
Percentage of authorized County drivers reviewed monthly for invalid licenses and suspensions	N/A	79	100	92	16%	<b>8</b>

<b>Performance Measures</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY 05 Budget</b>	<b>FY05 Actual</b>	<b>% Change FY04 - FY05</b>	<b>Variance Number</b>
Percentage of criminal background checks input into the database within 2 days of receipt	N/A	92	92	94	2%	
Percentage of workers' compensation indemnity payments paid within seven days of due date	94	89	96	98	10%	
Percentage recovery for vehicle damage	50	82	60	71	-13%	
Percentage recovery for property damage	35	72	60	62	-14%	
Dollar amount Workers' Compensation recoveries from the State Special Disability Trust Fund	162,745	58,966	50,000	123,132	109%	<b>9</b>

**Explanation of variances greater than 15 percent:**

- 1 This measure decreased due to the large number of "late reported" claims (72) that were received in FY04
- 2 This measure increased due to late reporting of 21 FY04 claims in FY05 and due to one occurrence that resulted in 13 separate claims.
- 3 This measure decreased due to the large number of Workers Compensation (WC) claims that were closed late in FY 04.
- 4 This measure increased because the number of General Liability (GL) claims decreased in FY05 which allowed staff to settle and close a larger percentage of older claims.
- 5 This measure decreased due to the large number of auto liability claims that were closed in FY 04
- 6 This measure decreased due to the large number of MTD liability claims that were closed in FY 04.
- 7 This measure decreased due to only two out of five vacancies being filled during this period and due to reduced demand from agencies.
- 8 This measure increased as the number of vacancies held-over from the previous year were filled.
- 9 This measure increased as the State of Florida's Disability Trust Fund released older reimbursements that were due to the County from several years ago.

**RISK MANAGEMENT  
INSURANCE/RESERVES**

**Fiscal Year 2005**

**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.

<b>Performance Measures</b>	<b>FY03 Actual</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY05 Actual</b>	<b>% Change FY04 - FY05</b>	<b>Variance Number</b>
Workers' Compensation self-insurance costs per employee	1,081	1,182	1,332	1,427	21%	1
Liability self-insurance costs per capita	2	1.11	1.70	1.25	13%	
Workers' Compensation customer satisfaction rating	97	78	85	82	5%	

**Explanation of variances greater than 15 percent:**

1 This measure has increased due to the higher average cost of Workers Compensation claims in FY 2005.