

RISK MANAGEMENT ADMINISTRATION

Fiscal Year 2007

Goal Statement

To provide and effectively manage in accordance with State Statues, 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	FY05 Actual	FY06 Actual	FY 07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
New Workers' Compensation (WC) claims processed and administered	1,253	1,385	1,375	1,385	0%	
New General liability (GL) claims processed and administered	155	219	225	157	-28%	1
New Auto liability (AL) claims processed and administered	70	50	65	77	54%	2
New Mass Transit (MT) claims processed and administered	208	194	225	207	7%	
Workers' Compensation claims closed as a percentage of claims opened annually	93	110	90	101	-8%	
General Liability claims closed as a percentage of claims opened annually	130	106	100	104	-2%	
Automobile liability claims closed as a percentage of claims opened annually	101	124	100	78	-37%	3
Mass Transit claims closed as a percentage of claims opened annually	85	118	90	88	-25%	4
Percentage of workers' compensation medical bills paid within 45 days from receipt per State mandate	N/A	99	97	99	0%	
Percentage of programmed safety training courses scheduled and conducted	100	100	90	95	-5%	
Percentage of medical exam results input into the database within 2 days of receipt	85	87	92	88	1%	
Site visits for safety and occupational health	253	530	350	341	-36%	5

Performance Measures	FY05 Actual	FY06 Actual	FY 07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Safety and occupational health consultations via phone/email	801	939	900	581	-38%	5
Accident/incident reports reviewed within 5 business days of receipt	100	100	100	100	0%	
Percentage of authorized County drivers reviewed monthly for invalid licenses and suspensions	92	99	100	99	0%	
Percentage of criminal background checks input into the database within 2 days of receipt	94	92	95	98	6%	
Percentage of workers' compensation indemnity payments paid within seven days of due date	98	99	98	100	1%	
Percentage recovery for vehicle damage	71	82	85	78	-5%	
Percentage recovery for property damage	62	78	75	62	-21%	6
Average number of WC claims closed per claim adjuster annually	N/A	N/A	170	233	N/A	
Average number of Liability claims closed per claim adjuster annually	N/A	N/A	110	115	N/A	

Explanation of variances greater than 15 percent:

- 1** This measure decreased from FY 06 to FY 07 due to fewer general liability claims being reported to the County during FY 07. Since not all claims are reported timely there is the possibility that late reported claims will emerge during FY 08. Also, one occurrence in FY 06 generated 42 claims, which is highly unusual and negatively impacts this measure.
- 2** This measure increased from FY 06 to FY 07 due to a larger number of auto liability claims being reported to the County during FY 07 as one auto accident occurrence generated 4 claims, while another auto accident occurrence generated 3 claims. There were also 5 claims reported in FY 07 that occurred in previous fiscal years.
- 3** This measure decreased from FY 06 to FY 07 due to the increase in the number of auto liability claims reported in FY 07.
- 4** This measure decreased from FY 06 to FY 07 due to the extended medical leave and subsequent retirement of the mass transit adjuster in FY 07, resulting in a claims backlog.
- 5** This measure decreased from FY 06 to FY 07 due to 5 vacant Safety & Health positions.
- 6** This measure decreased from FY 06 to FY 07 due to the retirement of a second liability adjuster, resulting in this position being vacant for four (4) months.

**RISK MANAGEMENT
INSURANCE/RESERVES**

Fiscal Year 2007

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	FY05 Actual	FY06 Actual	FY07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
Workers' Compensation self-insurance costs per employee	1,427	1,153	1,964	1,368	19%	1
Liability self-insurance costs per capita	1.25	0.87	1.78	1.11	28%	2
Workers' Compensation customer satisfaction rating	82	86	85	86	0%	

Explanation of variances greater than 15 percent:

- 1** This measure increased from FY 06 to FY 07 due to several severe WC injuries that required prolonged and expensive hospitalizations.
- 2** This measure increased from FY 06 to FY 07 due to nine (9) large settlements (each \$ 50K to \$100K) of older liability claims in FY 07.