

**RISK MANAGEMENT
ADMINISTRATION**

Fiscal Year 2008

Goal Statement

To provide and effectively manage in accordance with State Statutes, 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	FY06 Actual	FY07 Actual	FY 08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
New Workers' Compensation (WC) claims processed and administered	1,385	1,385	1,400	1,405	1%	
New General liability (GL) claims processed and administered	219	157	200	134	-15%	1
New Auto liability (AL) claims processed and administered	50	77	80	58	-25%	2
New Mass Transit (MT) claims processed and administered	194	207	220	250	21%	3
Workers' Compensation claims closed as a percentage of claims opened annually	110	101	90	107	6%	
General Liability claims closed as a percentage of claims opened annually	106	104	100	131	26%	4
Automobile liability claims closed as a percentage of claims opened annually	124	78	100	134	72%	5
Mass Transit claims closed as a percentage of claims opened annually	118	88	90	146	66%	6
Percentage of workers' compensation medical bills paid within 45 days from receipt per State mandate	99	99	98	98	-1%	
Percentage of medical exam results input into the database within 2 days of receipt	87	88	92	92	4%	
Site visits for safety and occupational health	530	341	500	370	9%	
Safety and occupational health consultations via phone/email	939	581	900	720	24%	7
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	99	99	99	58	-42%	8

Performance Measures	FY06 Actual	FY07 Actual	FY 08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Percentage of criminal background checks input into the database within 2 days of receipt	92	98	95	96	-2%	
Percentage of workers' compensation indemnity payments paid within seven days of due date	99	100	98	97	-3%	
Percentage recovery for vehicle damage	82	78	85	74	-5%	
Percentage recovery for property damage	78	62	78	59	-5%	
Average number of WC claims closed per claim adjuster annually	N/A	233	170	251	8%	
Average number of Liability claims closed per claim adjuster annually	N/A	115	110	155	35%	9

Explanation of variances greater than 15 percent:

- 1 This measure is lower compared to FY07 due to normal variations in the number of external General Liability claims against the County. While the measure indicates a downward trend, it is important to note that the FY2006 value reflects an abnormally high year with fewer big claims, but numerous smaller ones.
- 2 This measure is lower compared to FY07 primarily due to better weather conditions during FY08 and due to County vehicles no longer being driven home by employees.
- 3 This measure is higher compared to FY07 due to two occurrences that resulted in 19 claims and due to a number of other occurrences that resulted in multiple claims as well.
- 4 This measure is lower compared to FY07 due to fewer new GL claims being reported, thus allowing adjusters more time to complete and close older claims.
- 5 This measure is lower compared to FY07 due to fewer new AL claims being reported, thus allowing adjusters more time to complete and close older claims.
- 6 This measure is higher compared to FY07 due to the hiring of a MT adjuster after a lengthy vacancy.
- 7 This measure is higher compared to FY07 due to three filled vacancies, resulting in more staff hours available for phone and e-mail consultations.
- 8 This measure is lower compared to FY07 due to problems with the new SHIELD application not being able to properly import FL State Drivers' License data after going into live production.
- 9 This measure is higher compared to FY07 due to two vacancies being filled, thus resulting in greater productivity per adjuster.

**RISK MANAGEMENT
INSURANCE/RESERVES**

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Workers' Compensation self-insurance costs per employee	1,153	1,368	1,969	1,190	-13%	
Liability self-insurance costs per capita	0.9	1.11	2.06	1.05	-5%	
Internal customer satisfaction rating	N/A	N/A	N/A	4.62	N/A	1

Explanation of variances greater than 15 percent:

- 1 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.