

RISK MANAGEMENT 2019 REVIEW

All figures through June 30, 2019

Significant 2019 Events:

Administration-

- Processed 63 risk claims received year to date
- Processed 39 new WC claims for 2019
- 1 employee duty death with WC payout occurring after 6/30
- Reviewed 85 special events for liability exposures and insurance
- Worked on large claim for fire damage to the Yellow Ramp

Loss Control-

- 5 safety training sessions for DPW, Parks, Utilities and F&C field staff (21 topics covered)
- 7 seasonal training classes
- 10 General Employee training classes, 3 Supervisory training classes

Performance Data:

<u>Program</u>	<u>Criteria</u>	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Projected 2019</u>	<u>YTD 2019</u>
<u>6210</u>	<u>Client Benefits/Impacts</u>					
	Average workers compensation cost per claim	\$6539	\$6785	\$3305	\$8000	\$7,924
	Average cost per general liability claim	\$467	\$187.55	\$58	\$400	\$702
	Average cost per auto liability claim	\$3090	\$1616.01	\$1,261	\$500	\$448
	<u>Strategic Outcomes</u>					
	\$ value of claims paid	\$58,240 GL + \$451,849 WC	\$47,788 GL + \$413,930 WC	\$34,151 GL + \$132,227 WC	\$450,000	\$36,622 GL + \$309,033 WC
	\$ value of subrogation recovery	\$31,804	\$20,541.88	\$16,125	\$35,000	\$2160
	<u>Work Process Outputs</u>					
	# of insurance policy renewals	10	9	10	10	10
	# of new insurance policies purchased	2	2	0	2	0
	# of claims filed:					
	General Liability	34	48	45	40	33
	Auto Liability	24	24	25	30	30
	Worker's comp – lost time	9	6	3	10	3
	Worker's comp – medical only	46	55	37	48	24
<u>6220</u>	<u>Client Benefits/Impacts</u>					
	# of people who attended safety	156	174	178	175	162

	training classes					
	<u>Strategic Outcomes</u>					
	# of safety inspections conducted	131	126	129	130	61
	# of safety problems	194	144	163	150	53
	# of safety corrections	188	129	157	150	48
	<u>Work Process Outputs</u>					
	# of topics covered during each safety class	16	21	18	15	15
	Ave employees per session	26	28	26	26	27

Areas of Primary Concentration for 2019

Continue to monitor all areas of insurance to make sure the City is adequately covered for all potential losses. Continue to have safety training sessions and safety inspections to make sure all areas are in compliance. Handle all worker's compensation claims as they come in and report to the state. Handled our employee duty death and all reporting and payments in connection to this event. Continue to have central safety meetings. Continue to process and investigate all claims that come into the City. Handle all issues with special events, insurance certificates and contracts. Working on large claim for fire damage to the Yellow Ramp which will have an impact on our 2020 premiums.

Budget Performance Summary

The loss control budget is fine at 63.5% spent at mid year. Many insurance premiums are paid in full at the beginning of the year which accounts for slightly higher percent spent at mid year.

ORG	OBJ	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	AVAILABLE BUDGET	% USED
6210	471000	Interest on Investments	0	-362.39	-222.44	362	100.00
6210	471500	Gain/Loss on Investment	0	4.57	2.95	-5	100.00
6210	471600	Unrealized Gains/Losses	0	-390.42	-366.66	390	100.00
6210	480100	General Charges for Service	-1,544,553	-783,111.00	-128,716.00	-761,442	50.70
6210	502000	Donations & Memorials	0	-10,000.00	0.00	10,000	100.00
6210	503500	Other Reimbursements	-49,102	-49,357.34	0.00	255	100.50
6210	508200	Insurance Proceeds	0	-405.25	57.60	405	100.00
6210	610100	Regular Salaries	168,733	93,346.16	14,386.56	75,387	55.30
6210	610500	Overtime Wages	0	993.64	158.78	-994	100.00
6210	611500	Vacation Pay	0	6,817.91	2,330.77	-6,818	100.00
6210	615000	Fringes	59,109	33,181.27	5,463.40	25,928	56.10
6210	620600	Parking Permits	1,080	1,295.00	0.00	-215	119.90
6210	630100	Office Supplies	1,200	560.67	62.87	639	46.70
6210	632700	Miscellaneous Equipment	300	565.00	0.00	-265	188.30
6210	640100	Accounting/Audit Fees	1,470	0.00	0.00	1,470	0.00
6210	640300	Bank Service Fees	0	7.17	6.28	-7	100.00
6210	640400	Consulting Services	12,500	7,990.75	0.00	4,509	63.90
6210	650100	Insurance	474,301	414,865.00	1,301.00	59,436	87.50
6210	662600	Uninsured Losses	120,000	62,076.46	11,418.55	57,924	51.70
6210	662700	Uninsured Losses - Workers Com	580,000	309,091.36	77,155.11	270,909	53.30
		Total 6210 Property & Liability Mgm	-174,962	87,168.56	-16,961.23	-262,131	-49.80
6220	610100	Regular Salaries	108,001	44,569.62	7,425.74	63,431	41.30
6220	610500	Overtime Wages	0	88.43	4.27	-88	100.00
6220	611500	Vacation Pay	0	5,604.29	903.21	-5,604	100.00
6220	615000	Fringes	39,383	19,674.43	3,249.10	19,709	50.00
6220	620100	Training/Conferences	7,500	1,566.25	170.77	5,934	20.90
6220	630300	Memberships & Licenses	210	100.00	0.00	110	47.60
6220	630500	Awards & Recognition	140	0.00	0.00	140	0.00
6220	630700	Food & Provisions	1,453	1,193.09	0.00	260	82.10
6220	631500	Books & Library Materials	150	0.00	0.00	150	0.00
6220	632001	City Copy Charges	2,000	1,246.86	201.24	753	62.30
6220	632300	Safety Supplies	100	0.00	0.00	100	0.00
6220	632700	Miscellaneous Equipment	250	0.00	0.00	250	0.00
6220	640400	Consulting Services	2,000	520.46	0.00	1,480	26.00
6220	640400	Consulting Services	4,000	597.99	0.00	3,402	14.90
6220	640400	Consulting Services	3,000	3,286.95	21.33	-287	109.60
6220	640400	Consulting Services	5,000	382.91	22.25	4,617	7.70
6220	641307	Telephone	125	50.35	7.97	75	40.30
6220	659900	Other Contracts/Obligation	1,650	1,800.00	0.00	-150	109.10
		Total 6220 Loss Control	174,962	80,681.63	12,005.88	94,280	46.10
		Total 620 Risk Management	0	167,850.19	-4,955.35	-167,850	100.00
		Revenue Total	-1,593,655	-843,621.83	-129,244.55	-750,033	52.90
		Expense Total	1,593,655	1,011,472.02	124,289.20	582,183	63.50
		Grand Total	0	167,850.19	-4,955.35	-167,850	100.00