

RISK MANAGEMENT 2017 REVIEW

All figures through June 30, 2017

Significant 2017 Events:

Administration-

- Processed 39 risk claims received for 2017
- Processed 26 new WC claims for 2017
- Reviewed 53 contracts for hold harmless/indemnification insurance
- Reviewed 368 certificates of insurance
- Reviewed 36 special events for liability exposures and insurance

Loss Control-

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

Performance Data:

<u>Program</u>	<u>Criteria</u>	Actual 2014	Actual 2015	Actual 2016	Projected 2017	YTD 2017
6210	<u>Client Benefits/Impacts</u>					
	Average workers compensation cost per claim	\$8625	\$8196	\$6539	\$9000	\$4588
	Average cost per general liability claim	\$987	\$700	\$467	\$50	\$18.02
	Average cost per auto liability claim	\$313	\$527	\$3090	\$150	\$70.24
	<u>Strategic Outcomes</u>					
	\$ value of claims paid	\$7243 GL + \$560,857 WC	\$15,180 GL + \$467,154 WC	\$58,240 GL + \$451,849 WC	\$240,000	\$1,275.53 GL + \$ 119,297 WC
	\$ value of subrogation recovery	\$12,519	\$43,300	\$31,804	\$20,000	\$10,145.36
	<u>Work Process Outputs</u>					
	# of insurance policy renewals	10	10	10	10	10
	# of new insurance policies purchased	1	2	2	0	0
	# of claims filed:					
	General Liability	36	39	34	48	24
	Auto Liability	30	28	24	24	12
	Worker's comp – lost time	10	8	9	2	1
	Worker's comp – medical only	50	49	46	50	25
6220	<u>Client Benefits/Impacts</u>					

	# of people who attended safety training classes	151	188	156	174	174
	<u>Strategic Outcomes</u>					
	# of safety inspections conducted	129	132	131	120	61
	# of safety problems	204	139	194	175	87
	# of safety corrections	196	124	188	150	77
	<u>Work Process Outputs</u>					
	# of topics covered during each safety class	21	16	16	21	21
	Ave employees per session	22	26	26	28	28

Areas of Primary Concentration for 2017:

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. 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. Continue to cross train other Human Resources staff on the investigation and processing of claims, insurance renewal administration and general risk training as part of our succession planning. Continue to review alternate insurance coverages. Continue to monitor builders risk insurance on Exhibition Center.

Budget Performance Summary

The loss control budget is fine at 39.2% spent at mid year. We will continue to work with the Finance Department on the monitoring of the risk fund.