

RISK MANAGEMENT
2015 REVIEW
All figures through June 30, 2015

Significant 2015 Events:

Administration-

- Processed 27 risk claims received for 2015
- Processed 30 new WC claims for 2015
- Trained all City employees on new SDS online system
- Purchased cyber liability insurance for the City's cyber liability exposures
- Reviewed 41 contracts for hold harmless/indemnification insurance
- Reviewed 277 certificates of insurance
- Reviewed 42 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)
- 3 seasonal training classes
- 13 General Employee training classes, 3 Supervisory training classes

Performance Data:

<u>Program</u>	<u>Criteria</u>	Actual 2012	Actual 2013	Actual 2014	Projected 2015	YTD 2015
<u>6210</u>	<u>Client Benefits/Impacts</u>					
	Average workers compensation cost per claim	\$3777	\$6,511	\$8625	\$6,500	\$4253
	Average cost per general liability claim	\$428	\$0	\$700	\$350	\$93
	Average cost per auto liability claim	\$146	\$311	\$492	\$700	\$449
	<u>Strategic Outcomes</u>					
	\$ value of claims paid	\$21,444 GL + \$203,959 WC	\$7191 GL + \$285,953 WC	\$7243 GL + \$560,857 WC	\$250,000	\$6332 GL + \$127,593 WC
	\$ value of subrogation recovery	\$6,369	\$5,326	\$12,519	\$6,000	\$22,720
	<u>Work Process Outputs</u>					
	# of insurance policy renewals	10	10	10	10	10
	# of new insurance policies purchased	0	0	1	2	2
	# of claims filed:					
	General Liability	49	23	36	50	12
	Auto Liability	19	11	30	25	15
	Worker's comp -- lost time	54	4	10	10	3

	Worker's comp – medical only		22	50	50	27
6220	Client Benefits/Impacts					
	# of people who attended safety training classes	2,800	3325	151	150	133
	Strategic Outcomes					
	# of safety inspections conducted	128	58	129	130	62
	# of safety problems	219	73	204	210	97
	# of safety corrections	203	66	196	200	88
	Work Process Outputs					
	# of topics covered during each safety class	19	19	21	15	16
	Ave employees per session	28	30	22	28	28

Areas of Primary Concentration for 2015:

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 contractor 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.

Budget Performance Summary

The loss control budget is fine at 44.3% spent at mid year. The administration budget is at 70.3% spent but this is usually at a higher percentage at mid year since most insurance premiums are due in January. We will continue to work with the Finance Department on the monitoring of the risk fund.

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City of Appleton
Risk Management Fund
Summary Budget to Actual Report
For the Six Months Ending June 30, 2015

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Description	Year to Date Expense	Full Year Amended Budget	Percent of Amended Budget
Insurance Fund			
Insurance Administration	969,043	1,377,614	70.3 %
Risk Management	64,961	146,677	44.3 %
Total	1,034,004	1,524,291	67.8 %