

FY 20 BUDGET PRESENTATION



Risk, Safety & Compliance

Presented by:

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Risk, Safety & Compliance

Providing a safe environment for our employees, residents and guests is a primary mission for all of us at The City of Frederick.

As the Risk, Safety and Compliance Department we will endeavor to eliminate unsafe conditions and minimize related risks by identifying and supporting safe work practices, promoting safety awareness, furnishing necessary protective equipment and by providing training and education. We will work together to protect our residents, guests and each other by promoting a culture of shared responsibility with collaborative program development and the open exchange of suggestions, ideas and concerns. Our Safety Mission benefits us all by minimizing exposures, reducing injuries, preventing property damage and enhancing the environment at The City of Frederick.

Risk, Safety and Compliance Staffing

Comprised of 2 full time and 3 part time positions

- Manager of Risk, Safety and Compliance
- Safety Assistant
- 3 part time security desk staff for City Hall

FY 2019 Initiatives and Accomplishments

PROJECT/INITIATIVE	ACTIVITY
Emergency Operations Plan	Worked in conjunction with City Police Department to develop and implement Emergency Operations Plan. Worked in conjunction with all departments to secure federal relief dollars.
Insurance Review	Reviewed all policies to ensure appropriate and adequate coverage. Negotiated total insurance package to bundle and increase coverage with reduction of close to \$200,000 in spend. Negotiated quoted W/C premium reduction of close to \$100,000. Had a credit issued for \$86,000 from W/C carrier.
Online Training	Researched and implemented updated online training program with zero added expense to the City.
Policy Reviews and Improvement along with PPE improvement	Researched and implemented policy changes as they relate to safety and risk. Researched PPE vendors to offer savings to The City of Frederick.
Conduct W/C Claims Review	Conducted quarterly claims review with carriers in effort to close open claims. Closed 8 claims and returned close to \$130,000 in claim dollars.
Impact Modification Rate	Developed and implemented improvement strategy. Improved modification rate from 1.86 to 1.73 to 1.23.

FY 2019 Initiatives and Accomplishments

Key Metrics

- Litigated claims down 38% since 2015
- Reporting time improved by 42% since 2015
- Loss Ratio improved by 39% since 2015
- Lost time claims improved by 45% since 2015

FY20 FOCUS - STRATEGIC GOAL	ACTIVITY
<p>Risk Assessments / Audits <i>SG: Competitive business & employment opportunities</i></p>	<p>Complete Random Risk Assessments and audits of City assets</p>
<p>Compliance <i>SG: Competitive business & employment opportunities</i></p>	<p>Ensure compliance with all regulatory agencies(OSHA,DOL,DOT)</p>
<p>Emergency Planning & Business Continuity <i>SG: Competitive business & employment opportunities & Balanced socio-economic & cultural opportunities for all</i></p>	<p>Continue efforts for additional phase of business continuity planning</p>
<p>Policy Reviews and Improvement along with PPE improvement <i>SG: Competitive business & employment opportunities</i></p>	<p>Research and implement policy changes as they relate to safety and risk. Research PPE vendors to offer savings to The City of Frederick</p>
<p>Emergency Drills <i>SG: Competitive business & employment opportunities</i></p>	<p>Work with vested business partners to plan and execute emergency drills</p>
<p>Workers Compensation Experience Reduction Program <i>SG: Competitive business & employment opportunities, balanced socio-economic & cultural opportunities for all</i></p>	<p>Work with all functional areas to find opportunities to reduce W/C ratings</p>

FY20 Budget Priorities - Strategic Goals

ACTIVITY

AED's for crew vehicles.

SG: Competitive business & employment opportunities

\$100,000 AED's for crew vehicles. To install in all crew vehicles that contain two or more employees life saving AED's.

Repair and Maintenance

SG: Competitive business & employment opportunities

Add AED maintenance of \$27,500 to add repair and maintenance program for City AED infrastructure

QUESTIONS AND COMMENTS
