

# Agenda

- I. Program Performance Review**
  - A. Insurance Procurement**
  - B. Claim Management**
    - 1. Workers' Compensation**
    - 2. Liability Claims**
  - C. Health and Safety Programs**
    - 1. Environmental Programs**
    - 2. Ergonomics**
  - D. Emergency Preparedness Program**
- II. Next Activities – Strategic and Tactical Needs**

# Agenda

## Insurance Procurement

	FY 2013-14	FY 2014-15	% Δ	FY 2015-16	% Δ
<b>Insurance Premiums</b>	<b>\$ 1,114,537</b>	<b>\$ 1,161,861</b>	<b>4%</b>	<b>\$ 1,218,044 (1)</b>	<b>5%</b>
<b>Payroll</b>	<b>\$ 71,637,241</b>	<b>\$ 82,574,385</b>	<b>15%</b>	<b>\$ 92,439,218</b>	<b>12%</b>
<b>FTES</b>	<b>18,453</b>	<b>17,927</b>	<b>-3%</b>	<b>19,500</b>	<b>9%</b>

# Agenda

## Workers' Compensation

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Claim Frequency	42	33	29	32
Total Reserves	\$ 692,396	\$ 305,040	\$ 127,149	\$ 136,371
Performance Rebate		\$ 39,805	\$ 63,260	\$ 64,742
Return-To-Work Savings		\$ 5,835	\$ 37,028	\$ 32,370
WC Liability	\$ 3,244,000		\$ 3,098,000	
<u>- Actuarial Re-estimate</u>	<u>\$ 2,974,000</u>			
Total Reduction as of 2013	\$ 270,000			

# Agenda

## General Liability

**FY 2010-15**

<b>Slip, Trip and Fall</b>	<b>6</b>
<b>Accident - Hit or Struck by</b>	<b>5</b>
<b>Emergency Medical</b>	<b>4</b>
<b>Settlement Savings</b>	<b>Yes</b>

# Agenda

## Health and Safety Programs

	FY 2014-15
Hazardous Waste Disposal	7 tons
Air Quality Testing	18 events
Ergonomic Requests	36
	FY 2012-15
New Water Intrusion Protocol	5
OSHA inspections	6

# Agenda

## Emergency Preparedness

### **I. Planning and Testing**

- A. Centralized to Decentralized**
- B. Stand-alone to multi-college testing**
- C. Emergency Procedures Flipcharts for all classrooms and staff areas**
- D. Active Shooter Protocol implemented for all classrooms and staff areas**

### **II. Training**

- A. Approximately 300+ employees**
- B. Implemented online Incident Command System (ICS) in 2014**

### **III. Resources**

- I. Acquired emergency notification system (Blackboard)**
- II. Acquired new digital radio system**

# Agenda

## Next Actions

### **I. Emergency Preparedness**

- A. Update plans**
- B. Test Emergency Notification System**
- C. Test Lockdown and Active Shooter Protocol**
- D. Increase testing complexity**
- E. Establish aid agreement with City of Oakland and Red Cross**
- F. Procure food, water and other supplies**

### **II. Risk Management Program**

- I. Continue to expand safety training**
- II. Strategic risk management**