

Budget Presentation

Fiscal Year 2022

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Who Are We?

Meet the Risk Management Team



Dan Logan – Acting Safety Manager



Patti Williams – Environmental Compliance Manager



Charlene Collins – Administrative Assistant



Sovala Kisena – Claims Manager

What We Do For The KPB&SD

THE OFFICE OF RISK MANAGEMENT



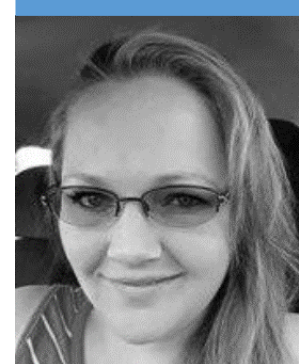
Dan Logan

- ❑ DOT Drug & Alcohol Program
- ❑ Incident Investigations
- ❑ OSHA Compliance
- ❑ Respiratory Protection Program
- ❑ Loss Control Incentive Program (LCIP)



Patti Williams

- ❑ All KPB Storage Tanks
- ❑ OSHA HazCom
- ❑ Household Hazardous Waste (HHW)
- ❑ Safe Drinking Water Act (SDWA)
- ❑ Clean Water Act (CWA)
- ❑ DOT Hazardous Material
- ❑ CERCLA & SARA



Charlene Collins

- ❑ Training Compliance
- ❑ OSHA Logs
- ❑ Building Use Agreement
- ❑ Records Retention
- ❑ Payroll, Budget, Finance
- ❑ Invoicing, PO & Pay Requests
- ❑ Admin Support For Risk Management



Sovala Kisena

- ❑ Workers' Compensation
- ❑ Property & Liability Claims Management
- ❑ Incident Investigation
- ❑ Contracts, Leases & Land Use Permits
- ❑ OSHA Logs
- ❑ EHS Software Management

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THE OFFICE OF
RISK MANAGEMENT

144 N. BINKLEY STREET, SOLDOTNA, AK 99669

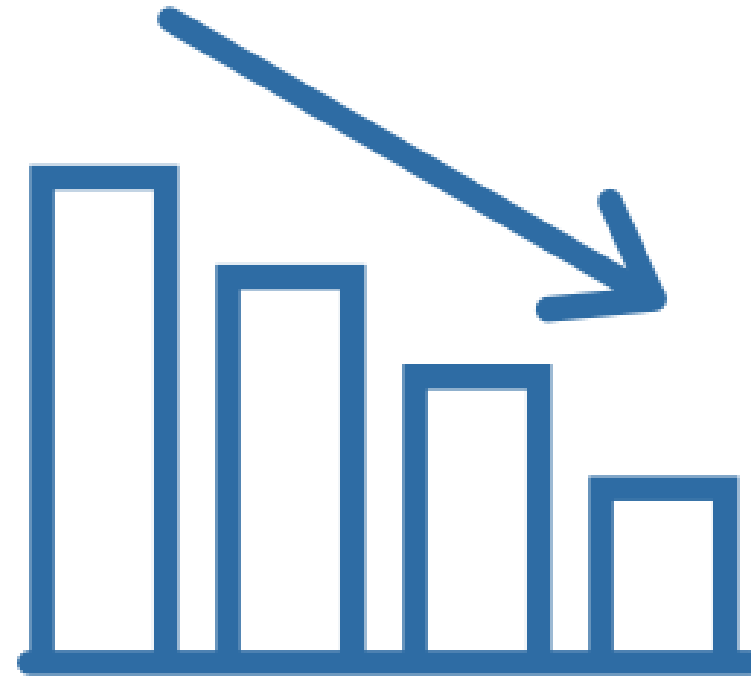
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COVERING +144 LOCATIONS ACROSS THE KPB

Proposed Budget Summary

A Brief Overview of Fund 700

- ❑ Decrease in Administration costs compared to prior fiscal year forecast.
- ❑ Continued decrease in Workers' Compensation costs compared to the prior three fiscal years.
- ❑ Decrease in overall Property costs compared to prior fiscal year forecast but still a significant increase compared to FY20.
- ❑ Significant increase in Liability costs compared to prior fiscal year forecast with expected increases over the next few years.
- ❑ Approximately \$120,000 decrease in overall department total compared to the prior fiscal year forecast.



Risk Management (Administration)

Significant Changes

- ❑ Primary increases are due to additional personnel costs (30% increase in health insurance) and Capital Outlay to replace our C35 multifunction printer.
- ❑ Primary decreases are due to reduced supply needs through equipment consolidation and recalibration as well as cutting contracting costs for TPA services.
- ❑ A significant accomplishment this year included our involvement in the transition of Ninilchik Emergency Services (NES) and Anchor Point Fire Service Area (APFSA) to the Western Emergency Service Area (WESA).
- ❑ FY22 initiatives include broadening Intalex's usage throughout the KPB&SD to reduce additional software needs for other departments, updating Risk Management's records retention, and closing SPH's 2006 Expansion Report with the ADEC.



Risk Management (Workers' Comp)

Significant Changes

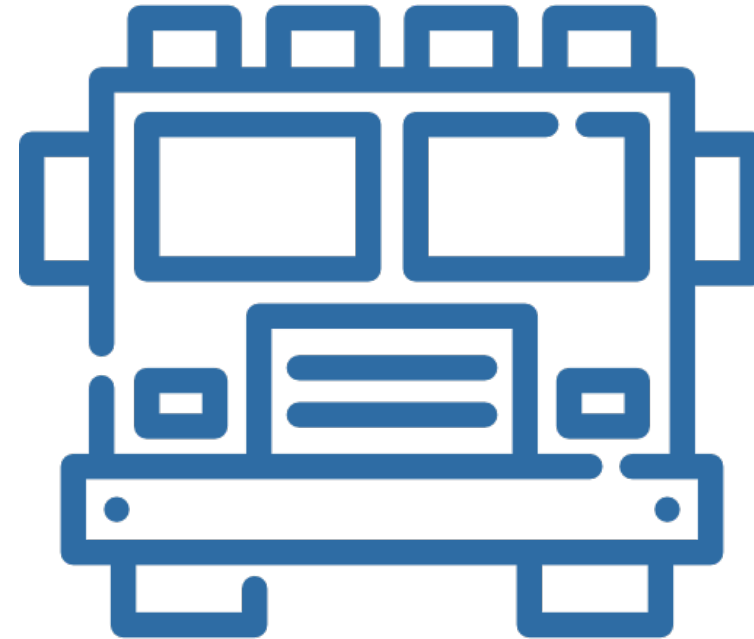
- ❑ Our primary accomplishment in this category is the Phase I implementation of our EHS Management Software, Intalex. Continued utilization and historical data imports will be the primary focus of our FY22 initiatives as well.
- ❑ Another accomplishment within this category is the increase in incident investigations and the assignment of risk mitigation methods for affected departments.
- ❑ The Performance Measures for this category are also an accomplishment as well with an overall 14% reduction in recordable incidents across the KPB&SDSD combined.



Risk Management (Property)

Significant Changes

- ❑ 43511 – Fire & Extended Coverage: This decrease is due to an increase in our 3-year discount; however, an anticipated and significant increase in the property market played a factor in keeping the proposed amount higher than FY20 and earlier.
- ❑ Nearly 30 appraisals were scheduled and completed for moderately valued properties (less than \$5m) missing data.
- ❑ The Property, Auto, and Storage Tank schedules and schemas was reevaluated, updated, and migrated into Intelix.
- ❑ Overall Performance Measures for FY21 were primarily impacted by a single structure fire in Nanwalek.



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Risk Management (Liability)

Significant Changes

- ❑ Overall, this department saw a significant increase to the excess market as well as the aviation liability market (approximately 200% and 50% respectively). These two markets are the primary causes for increases to this department's budget.
- ❑ Our two primary focuses in this category are the continued development of internal methods to streamline the purchasing and contracting process and the alignment of the KPB and KPBSD's insurance requirements to mitigate risk more effectively.



Questions?

THANKS FOR YOUR TIME



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