2017 PEAK PERFORMANCE REVIEW
DEPARTMENT OF PUBLIC SAFETY

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2016 Agency Financial Results

Actuals and Budget by Agency

- DPD: 200M
- DPD: 200M
- DSD: 100M
- Pretrial/Community Corrections: 50M
- Safety Admin: 20M
- Youth Programs: 10M
Positions Filled

All promotions are internal. The black bars represent the ratio of positions filled internally.
Five Year Retirement Forecast

Retirements vs. "Retirements from DROP" by Year

<table>
<thead>
<tr>
<th>Year</th>
<th>Retirements</th>
<th>From DROP</th>
<th>Total Average Retirements</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td></td>
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<tr>
<td>2015</td>
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<td>2016</td>
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</tbody>
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WORKERS' COMPENSATION CLAIMS TRENDS

**Number of Claims by Year**

- **Total Number of Claims 2001-2016**: 10,124.0

**Total Claim Cost Differential 2015-2016**

- $7.9M
- $4.1M

**Average Cost per Claim by Year**

- 2000: $4.7K
- 2002: $4.1K
- 2004: $4.5K
- 2006: $3.4K
- 2008: $3.8K
- 2010: $3.2K
- 2012: $4.0K
- 2014: $4.3K
- 2016: $4.1K
- 2018: $5.2K

Catastrophic claims (> $100,000) removed from averaging to avoid skewing data.

**Agency**

- Police Department -- Uniform: 4360
- Fire Department: 3122
- Undersheriff: 1741
- Undersheriff - CSA: 374
- Police Department - CSA: 307
- Safety Programs SP: 110
- 911 Communications Center 911CC: 38
- Safety Management SM: 22