



Human Resources - Risk Management 50401.461.

Mission Statement

To protect the County against financial consequences of accidental losses at all levels of exposure and to preserve the assets and public service capabilities from destruction or depletion; to minimize short and long term cost to the County of all activities related to identification, prevention and control of accidental losses and their consequences, and to assist departments in the establishment of a safe work environment in which employees, as well as members of the general public, can enjoy safety and security in the course of their daily activities.

Function

Administer the County's self-insured Risk Management and Workers Compensation program, participate in the Washington Counties Risk Pool, insurance procurement, safety and health programs, loss control, claims handling, accident investigation, adjusting services, and countywide employee orientation and training. Risk Management will continue the goal of lowering risk and, loss from that risk, while seeking positive results from management and employees to utilize risk control and loss prevention techniques which lead to an improved security and safety culture in the workplace. This division is funded through Workers Compensation and Risk Management internal service funds.

Goals

1. Eliminate, reduce, or transfer (insure) as much potential risk and loss to county resources through proactive Enterprise Risk Management programming.
2. Examine all county insurance programs for cost effectiveness and exposure control.
3. Advise county departments on the tracking and enforcement of insurance requirements and compliance required of vendors and contractors.
4. Continue centralized & specific departmental assisted background investigation process.
5. Expand and solidify ongoing multi-year supervisory training program for all departments.
6. Provide countywide training for preventative, proactive approach to workforce management and to ensure compliance with statutory regulations and rules.
7. Proactive occupational safety/policy program initiations
8. Continue department ergonomics and safety evaluations; administer County compliance with new ergonomics regulations.

9. As a complete loss prevention program respond to all property, liability and other casualty losses, initiating investigations and accomplishing the appropriate resolution of all claims.
10. Continue to inspect all County facilities for safety compliance and risk vulnerability.
11. Direction, control, and guidance of countywide public records management processes inclusive of archiving, management, and release of all associated processes in the identification and release of public records.
12. Development and support of enhanced cyber security insurance and procedures to proactively address forecasted trends of impact.
13. Maximized internal county security procedures via key card system and physical file storage target hardening processes.

Workload Indicators

	2015 Actual	2016 Actual	6/30/17 Actual
Background Investigations	102	250	226
Claims Reported/Pre Defense Reviews	18	14/*	13/2
Tort Claims/Lawsuits Filed	14	12	10
Tort Claims Denied or Diverted	1	4	2
Tort Claims Closed or Settled (Includes claims rolling	15	11	6
Tort Claims Currently Managed (WCRP Open Loss	**6	**5	8
1st Party Claims Managed	4	3	4
Property/casualty claims open and managed	***1	1	0

(*)=Not Tracked

(**)= End of year open claims

(***)=Cyber policy claim

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Beginning Fund Balance	1,203,150	749,833	720,265	1,064,888
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	859,792	873,077	1,161,395	1,245,147
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	2,715	1
Other Financing Sources	0	0	0	0
Transfers In	0	869,200	0	0
Total	\$2,062,942	\$2,492,110	\$1,884,375	\$2,310,036

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
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Ending Fund Balance	749,833	720,265	1,582,383	497,624
Salaries and Wages	97,344	130,998	83,329	365,446
Personnel Benefits	32,743	36,606	20,080	111,631
Supplies	9,362	13,443	1,283	12,000
Other Services and Charges	1,166,523	1,590,798	197,300	1,323,335
Intergovernmental Services	0	0	0	0
Capital Outlays	7,136	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$2,062,941	\$2,492,110	\$1,884,375	\$2,310,036

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalents	1.38	1.38	1.50	3.75

FTEs redistributed between Human Resources, Risk Management & Workers Compensation.

2018 increased FTEs - new Public Records division.

