



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. Manage, guide and direct countywide public records management processes inclusive of archiving, management, and release of all associated processes in the identification and release of public records.
12. Ensure compliance with state mandated reporting requirements related to the Public Records Act.
13. Through a collaborative approach, ensure ongoing training needs are met throughout the organization as it relates to public records requests processing, responsibility, and accountability.
14. Monitor/update Clallam County's public records request web-site/portal so as to promote openness, public accessibility, ease of use, clear direction, and identification of available resources to obtain records outside those available under the Public Records Act.
15. Development and support of enhanced cyber security insurance and procedures to proactively address forecasted trends of impact.
16. Maximized internal county security procedures via key card system and physical file storage target hardening processes.

Workload Indicators

	2016 Actual	2017 Actual	6/30/18 Actual
Background Investigations	250	315	125
Claims Reported/Pre Defense Reviews	14/*	31/2	10/2
Tort Claims/Lawsuits Filed	3	15/4	8/1
Tort Claims Denied or Diverted	4	3	2
Tort Claims Closed or Settled (Includes claims rolling over from prior years)	11	12	4
Tort Claims Currently Managed (WCRP Open Loss Run)	**5	**6	8
1st Party Claims Managed	3	0	0
Property/casualty claims open and managed	1	0	0
Public Records Requests Processed CO/CCSO	*	211/982	218/417
Public Records Requests Deflected	*	*	106
Boxes (Organized-Stored/Recycled/Archived)	*	620	78
Electronic Files (Retention/Destruction/Archival)	*	*	12505

(*)=Not Tracked (**)= End of year open claims

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	749,833	720,265	1,079,812	541,574
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	873,077	1,498,574	964,999	1,990,995
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	4,757	1,242	0
Other Financing Sources	0	407	582	600
Transfers In	869,200	0	0	0
Total	\$2,492,110	\$2,224,003	\$2,046,635	\$2,533,169

Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	720,265	1,079,812	1,543,213	542,174
Salaries and Wages	130,998	229,289	179,438	378,744
Personnel Benefits	36,606	59,291	55,946	122,616
Supplies	13,443	15,549	11,239	12,150
Other Services and Charges	1,590,798	826,003	256,799	1,477,485
Intergovernmental Services	0	0	0	0
Capital Outlays	0	14,061	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$2,492,110	\$2,224,003	\$2,046,635	\$2,533,169

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	1.38	1.50	3.75	3.75

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

2018 increased FTEs - new Public Records division.