



## Human Resources - Risk Management 50401.461.

### Mission Statement

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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

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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

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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. Continue department ergonomics and safety evaluations; administer County compliance with new ergonomics regulations.
8. 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.
9. Continue to inspect all County facilities for safety compliance and risk vulnerability.

## Workload Indicators

	2014 Actual	2015 Actual	6/30/16 Actual
Background Investigations	*	102	138
Claims Reported	15	18	6
Tort Claims/Lawsuits Filed	14	14	6
Tort Claims Denied or Diverted	2	1	1
Tort Claims Closed or Settled (Includes claims rolling	6	15	4
Tort Claims Currently Managed (WCRP Open Loss	**10	**6	3
1st Party Claims Managed	2	4	1
Property/casualty claims open and managed	*	***1	0

(\*)=Not Tracked

(\*\*)= End of year open claims

(\*\*\*)=Cyber policy claim

## Grant Funding Sources

This fund does not receive any grant revenue.

## Revenues

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Beginning Fund Balance	1,129,071	1,203,150	749,833	658,164
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	1,107,117	859,792	0	1,498,576
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	100,000	0	0	0
Total	\$2,336,188	\$2,062,942	\$749,833	\$2,156,740

## Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Ending Fund Balance	1,203,150	749,833	476,527	586,877
Salaries and Wages	0	97,344	57,380	192,290
Personnel Benefits	0	32,743	17,537	42,638
Supplies	6,351	9,362	8,252	15,600
Other Services and Charges	1,106,687	1,166,523	190,137	1,319,335
Intergovernmental Services	0	0	0	0
Capital Outlays	0	7,136	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	20,000	0	0	0
Total	\$2,336,188	\$2,062,941	\$749,833	\$2,156,740

## Staffing

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	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	0.00	1.38	1.38	1.50

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



