

Risk Management

**FY08 Budget
Information Session
April 10, 2007**

Department Direction/Highlights

■ STARS

- Trending
- Analysis

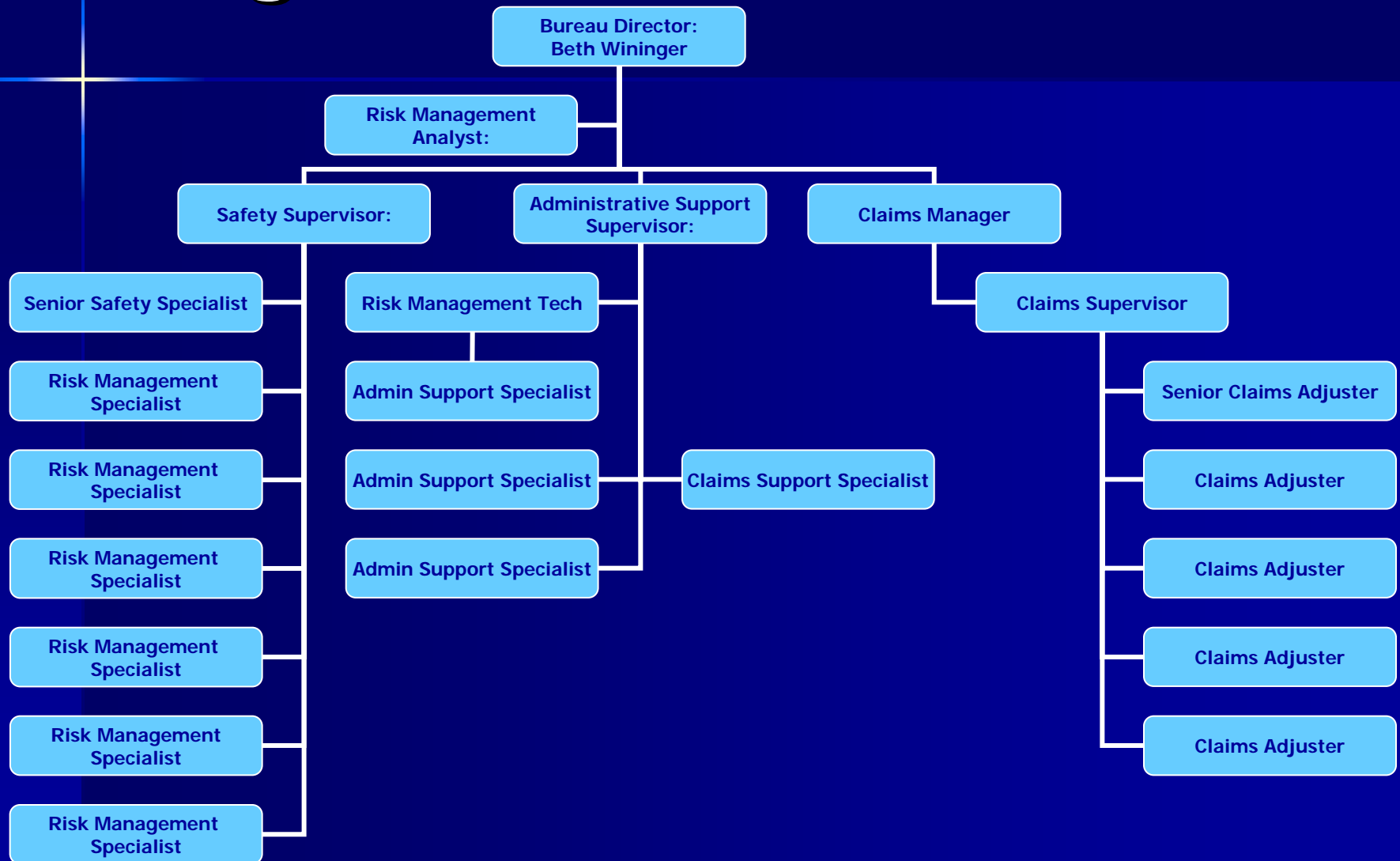
■ Reduce Costs

- Claims
- Workers' Compensation Experience Mod Factor
- Insurance
- Contract Language

■ Reduce Risk Exposure

- Evaluate other risk mitigation vehicles

Organization Chart



Objectives/Goals

- Further refinement of reporting in STARS to better utilize data for loss control and reduction
- Develop loss prevention programs/training to further reduce the W/C mod factor and liability claims
- Comprehensive review of all insurable assets to determine optimal levels of coverage
- Fully implement the Certificate of Insurance Tracking Services to reduce risk exposure

Accomplishments

- **Customer Perspective**
 - 86% Internal customers rate services as “good” or “excellent”
- **Financial Perspective**
 - Liability Claims Avg. Expenditure \leq \$7000
 - Workers' Compensation LT Claims Avg. Expenditure \leq \$11,500
 - Percentage of Dollars Recovered from 3rd Parties \geq 65%
- **Internal Process Perspective**
 - Ratio of Traffic Accidents per 100,000 miles driven \leq 3
 - Number of Liability Claims per 100,000 Citizens \leq 37
 - Number of Workers' Comp LT Claims per 1,000 Employees' \leq 14
 - Avg. Number of Worker Days Lost Per Claim \leq 8
 - Experience Modification Factor \leq .83 (Government avg. = 1)

Accomplishments

■ Learning & Growth Perspective

- Hours of Training By Risk Management to Internal Customers \geq 7500hrs
- % of Licensed Safety Staff & Adjusters = 100%
- % of Professional Staff Receiving at Least 8 Hours of Professional/Training per Year = 100%

Budget Overview

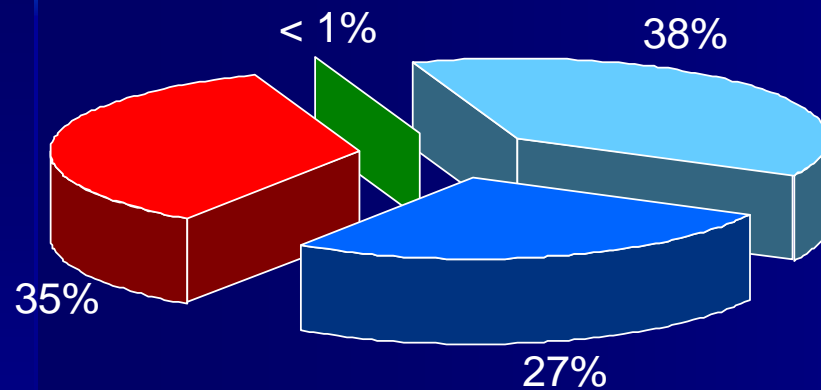
- **Increase in Total Budget 4.4%**
 - Necessary Costs
- **Liability Insurance**
- **Property Insurance**
- **FY07 Budget Reduction or FY08 2% Increase**
- **Reserves**

Budget Summary

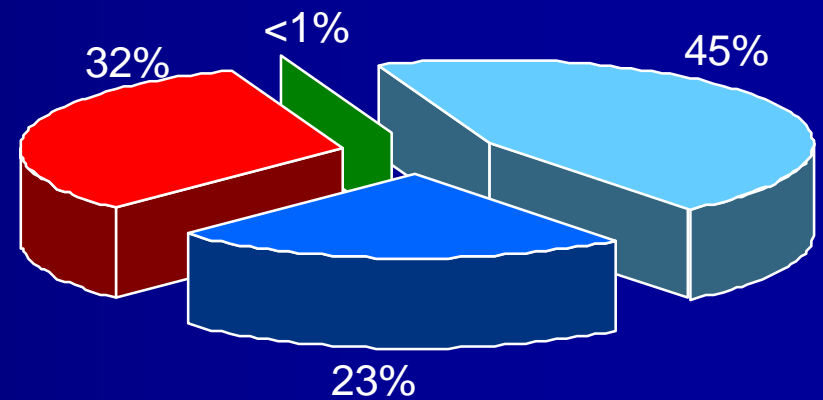
	FY07 Budget	FY08 Request	Variance	%
Personal Services	8,058,120	8,093,640	35,520	0.44%
Operating Expenses	10,323,050	11,092,640	769,590	7.46%
Capital Outlay	9,000	9,000	0	0.00%
Transfers				
Reserves	11,459,300	15,983,940	4,524,640	39.48%
<i>Totals</i>	<i>29,849,470</i>	<i>35,179,220</i>	<i>5,329,750</i>	<i>17.86%</i>

Budget Summary Chart

FY07 Request



FY08 Request



Revenues/Fees Summary

- Internal Service Charges
- Subrogations

Summary of Programs

■ Employee Safety

- Workers' Compensation Program (Mandatory)
- CDL Drug Screening and Driver Program (Mandatory)
- Training Programs (Non-Mandatory)
- County Driver Program (Non-Mandatory)
- Hazardous Material and Cleanup Program (Non-Mandatory)
- Indoor Air Quality, Insect Control Program (Non-Mandatory)
- Personal Protective Equipment (Non-Mandatory)

■ Citizen Safety

- Disaster Safety and Damage Assessment (Non-Mandatory)

Summary of Programs

■ **County Liability**

- Liability Claims (Mandatory)
- Reserves (Mandatory)
- Employee and Volunteer Federal Background Checks (Non-Mandatory)

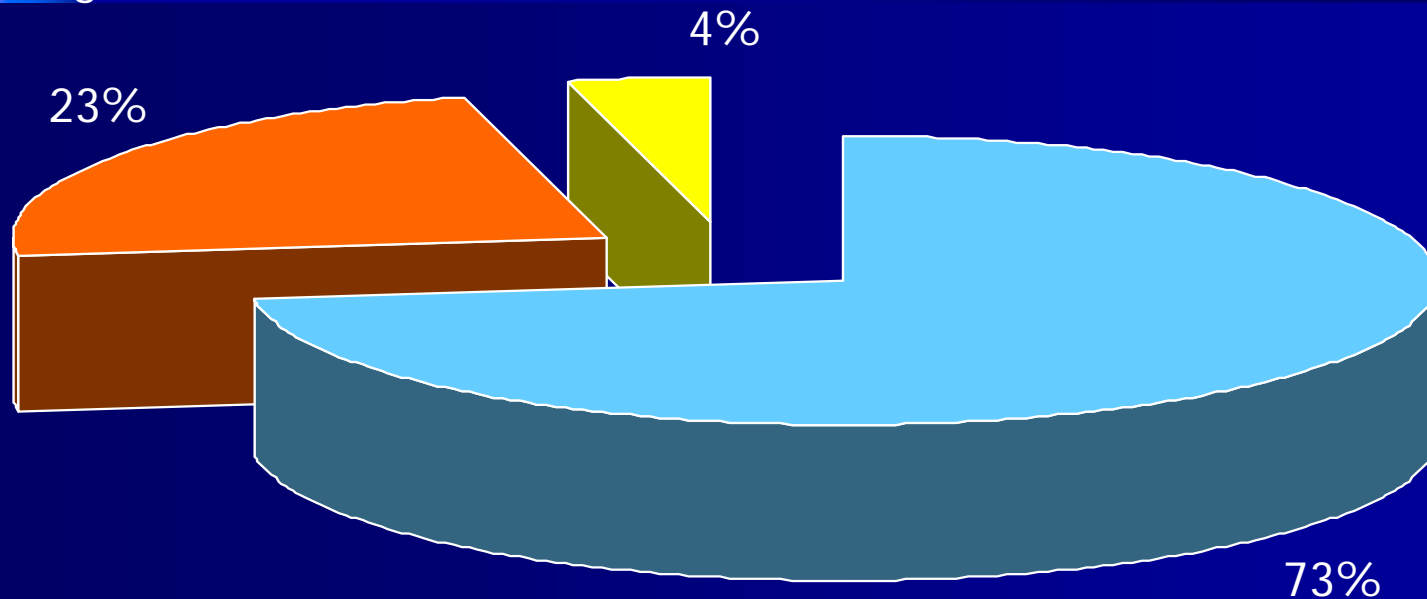
■ **Protecting County Assets**

- Insurance & Contract Review Program (Non-Mandatory)
- Field Inspections (Non-Mandatory)

■ **Administration**

Program Assignment Chart

Strategic Focus Area:



- Mandatory
- Non-Mandatory
- Administrative

New Program Changes

- Risk Management is not Making any Program Changes or Asking for any New Programs

Future Service Delivery Opportunities/Challenges

- Anticipating What Next Year's Property Insurance Will Be
- Making Safety a Priority in Getting The Job Done
- New Technology Vastly Increasing Medical Costs
- Emphasizing The Importance of Field Information in Handling Liability Claims
- Finding Good, Qualified Employees