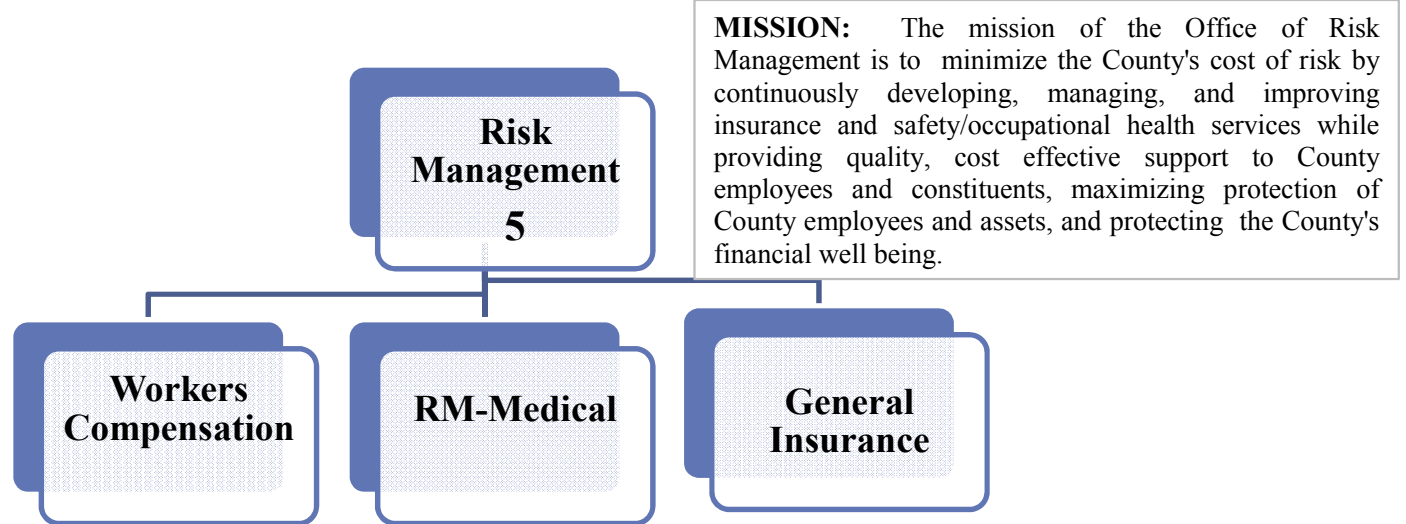




# **Fiscal Year 2020 Recommended Budget Presentation to County Council**

## **RISK MANAGEMENT**

## FY2020 ORGANIZATIONAL CHART



**Workers' Compensation** -The County's Workers' Compensation program is self-insured and self administered. The Office is responsible for the development, coordination and administration of a comprehensive Workers' Compensation self-insured program. This includes ensuring that the State mandated benefits are conveyed unto all County employees and other qualified recipients in a timely, professional and cost effective manner. The Office's staff work as a team to provide exceptional customer service and to ensure all benefits are provided in a timely manner.

**Risk Management Medical** - The Office provides a variety of medical and psychological services to all County departments, including pre-employment medical screenings, psychological evaluations, annual medical exams, drug and alcohol testing, fitness for duty examinations, and return to work evaluations.

**General Insurance** - The Office is responsible for the development, coordination and administration of a comprehensive insurance program comprised of general, auto, property and fiduciary liability. In addition, as part of the program, the Office identifies and analyzes the financial impact of loss to the County, and acquires the necessary excess liability and bonds to ensure protection for the County, its employees and the public. The Office maintains control over the claims process to assure that claims are settled fairly, consistently and in the best interest of the County.

## ACCOMPLISHMENTS AND GOALS

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**The Office of Risk Management has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2019.**

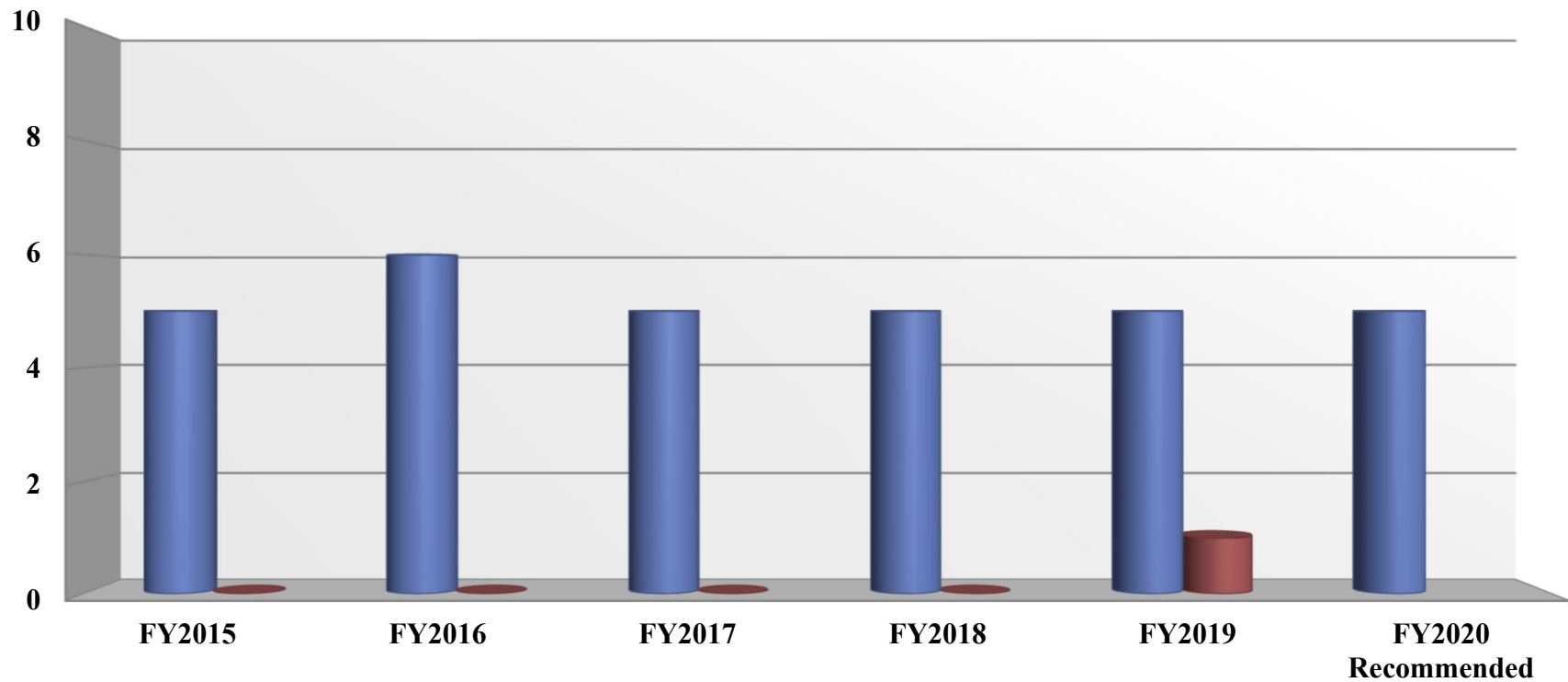
- *Increased insurance coverage with a decrease in premium costs.*
- *Negotiated a preferred pharmacy contract which resulted in a reduction in the workers' compensation pharmaceutical costs.*
- *Case-by-case management of all workers' compensation claims resulting in a recognized savings.*
- *Successfully managed the Occupational Injury Return to Work Program resulting in less lost time by employees and reduced LII (Leave Injury Illness) payments countywide.*
- *Developed and implemented specialized safety training programs for Public Works and all County employees.*

**The Office of Risk Management will achieve the following major goals in Fiscal Year 2020.**

- *Remain informed and maintain awareness of, and compliance with relevant Collective Bargaining Agreements, County policies, and County, State and Federal laws in an effort to reduce losses.*
- *Assist departments with improving workplace safety and health for all employees, to be evidenced by fewer hazards, reduced exposures, and fewer injuries and illnesses.*
- *Increase management and employee awareness of, commitment to, and, involvement with safety and health to effect positive change in the workplace culture.*
- *Contract with medical providers at below fee schedule rates in an effort to reduce the workers' compensation program's medical costs.*
- *Work directly with the County's insurance broker to maintain current insurance premiums, while increasing coverage for the protection of the County's assets.*

# **POSITION OVERVIEW**

## POSITION HISTORY



	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020 Recommended
■ Number of Positions	5	6	5	5	5	5
■ Vacancies	0	0	0	0	1	

FY2017 reflects the transfer of one Executive Assistant IV position to the Executive Office.



**VACANCIES AS OF MARCH 11, 2019**

<b>Division/Section</b>	<b>Position Title</b>	<b>Date Vacated</b>	<b>Fund Source</b>	<b>Comments</b>
RM/Medical	Insurance Claims Assistant	10/19/2018	General	Position in process of being filled
<b>Total Vacancies:</b>		<b>1</b>		

<b>Vacancy Rate:</b>	<b>20%</b>
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**DIVERSITY SUMMARY  
CALENDAR YEAR 2017-2018**

JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES															
		MALE							FEMALE							Totals	
		Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)	Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)		
Officials and Administrators	2018																
	2017																0
Professionals	2018									2							2
	2017									2							2
Technicians	2018																0
	2017																0
Paraprofessionals	2018																0
	2017																0
Administrative Support	2018									3							3
	2017									3							3
Skilled Craft Workers	2018																0
	2017																0
Service-Maintenance	2018																0
	2017																0
Certain Elected/Appointed Officials	2018																0
	2017																0
<b>TOTAL</b>	2018	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	5
	2017	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	5

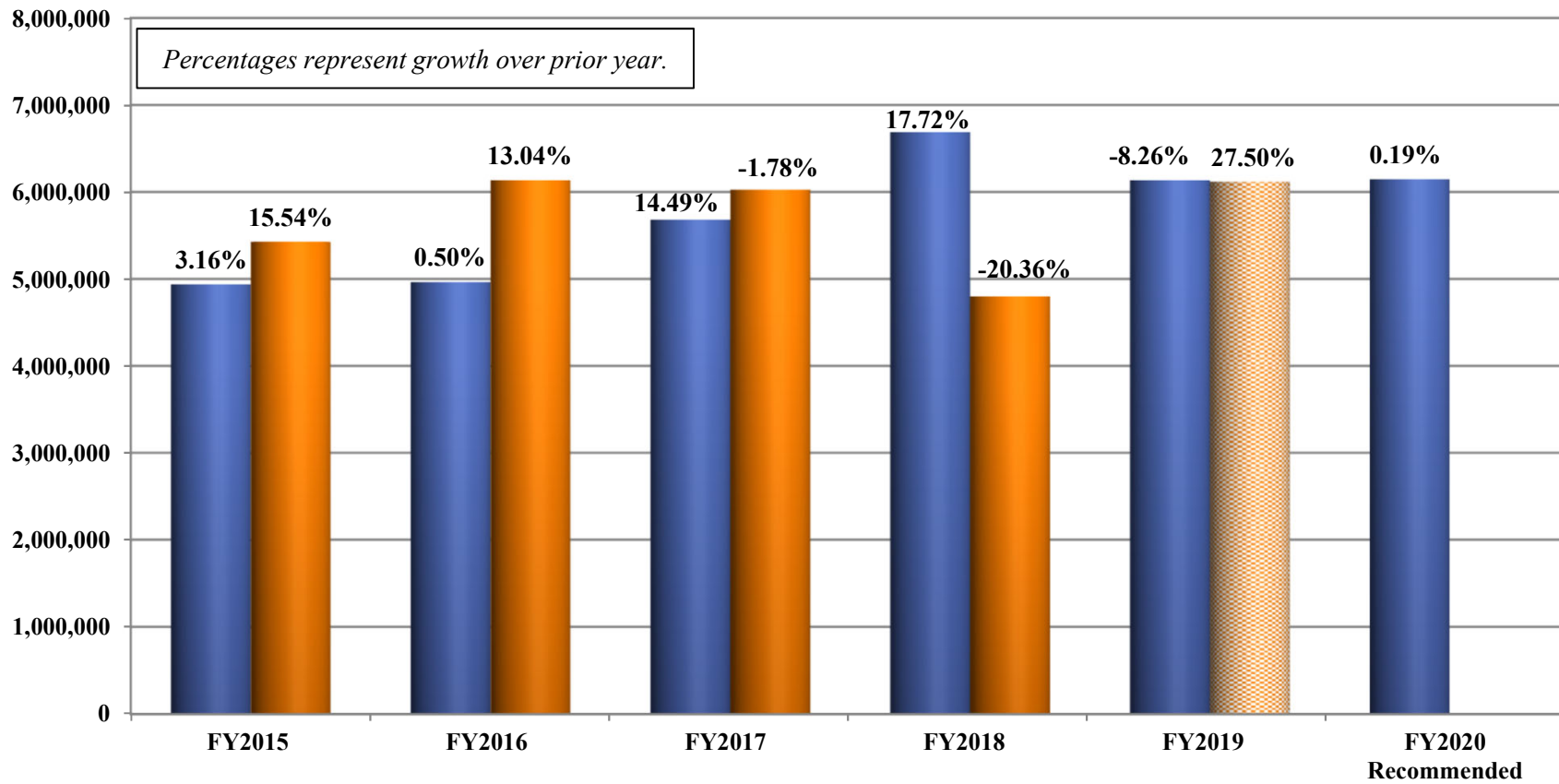
CY 2018			
Category	Males	Females	Total
# Total	0	5	5
% Total	0%	100%	100%
# Non White	0	0	0
% Non White	0%	0%	0%

CY 2017			
Category	Males	Females	Total
# Total	0	5	5
% Total	0%	100%	100%
# Non White	0	0	0
% Non White	0%	0%	0%



# **BUDGET OVERVIEW**

## BUDGET / ACTUALS HISTORY WITHOUT IGS CREDITS



\*FY2019 Actuals reflect Department's projected expenditures through June 2019.  
 FY2017 and FY2018 budget increases are the result of increased Workers Compensation Medical claims and Third-Party Administrator (TPA) costs.  
 FY2019 budget and anticipated expenditures reflect reductions in Third-Party Administrator costs, as well as Insurance Settlements.



## BUDGET SUMMARY

Budget Category	FY2017 Actuals	FY2018 Actuals	FY2019 Approved	FY2020 Recommended	FY2019 Approved vs.	% Increase/ (Decrease)
					FY2020 Recommended	over FY2019 Approved
Salaries and Wages	\$369,125	\$382,747	\$395,149	\$391,374	-\$3,775	-0.96%
Employee Benefits	\$217,709	\$223,676	\$237,527	\$235,048	-\$2,479	-1.04%
Training and Civic Affairs	\$350	\$1,152	\$2,540	\$3,190	\$650	25.59%
Communications/Utilities	\$1,765	\$1,843	\$2,717	\$3,212	\$495	18.22%
Materials and Supplies	\$3,387	\$3,982	\$5,500	\$5,500	\$0	0.00%
Contractual Services	\$310,810	\$310,546	\$479,400	\$466,900	-\$12,500	-2.61%
Equipment Replacement	\$0	\$360	\$1,500	\$1,500	\$0	0.00%
Grants and Fixed Charges	\$5,094,385	\$3,850,362	\$4,984,500	\$5,014,500	\$30,000	0.60%
Intergovernmental Service Charges	\$26,575	\$23,168	\$24,906	\$23,998	-\$908	-3.65%
<b>Subtotal:</b>	<b>\$6,024,105</b>	<b>\$4,797,836</b>	<b>\$6,133,739</b>	<b>\$6,145,222</b>	<b>\$11,483</b>	<b>0.19%</b>
Intragovernmental Service Credits	-\$4,804,414	-\$3,671,412	-\$4,581,873	-\$4,614,462	-\$32,589	0.71%
<b>Total:</b>	<b>\$1,219,691</b>	<b>\$1,126,425</b>	<b>\$1,551,866</b>	<b>\$1,530,760</b>	<b>-\$21,106</b>	<b>-1.36%</b>

Division	FY2017 Actuals	FY2018 Actuals	FY2019 Approved	FY2020 Recommended	FY2019 Approved vs.	% Increase/ (Decrease)
					FY2020 Recommended	over FY2019 Approved
Workers Compensation	\$4,810,884	\$3,673,250	\$4,581,873	\$4,614,462	\$32,589	0.71%
Risk Management Medical	\$620,928	\$644,080	\$750,866	\$724,760	-\$26,106	-3.48%
General Insurance	\$592,293	\$480,506	\$801,000	\$806,000	\$5,000	0.62%
IGS Credits (Workers Comp)	-\$4,804,414	-\$3,671,412	-\$4,581,873	-\$4,614,462	-\$32,589	0.71%
<b>Total:</b>	<b>\$1,219,691</b>	<b>\$1,126,425</b>	<b>\$1,551,866</b>	<b>\$1,530,760</b>	<b>-\$21,106</b>	<b>-1.36%</b>

# **APPENDIX**

**PROFESSIONAL SERVICES AND SERVICE CONTRACT DETAILS**

<b>Professional Services</b>					
<b>OCA</b>	<b>OCA Title</b>	<b>FY2019 Budget</b>	<b>FY2020 Recommended</b>	<b>Variance</b>	<b>Description of Service(s) Provided</b>
030501	RM/Workers Compensation	\$ 40,000	\$ 40,000	\$ -	Risk Control Programs, Investigations (5406)
030503	RM/General Insurance	\$ 13,000	\$ 13,000	\$ -	Private Investigation, Surveillance (5406)
		<b>\$53,000</b>	<b>\$53,000</b>	<b>\$0</b>	

# **PERFORMANCE METRICS AND STATISTICS**

# PERFORMANCE METRICS AND STATISTICS

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## Number of Workers' Compensation Claims FISCAL YEARS

