



## Human Resources - Risk Management 50401.461.

### Mission Statement

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To protect the County against financial consequences of accidental losses which are catastrophic in nature and to preserve the assets and public service capabilities from destruction or depletion; to minimize long term cost to the County of all activities related to identification, prevention and control of accidental losses and the 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 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. This division is funded through Workers Compensation and Risk Management internal service funds.

### Goals

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1. Insure or transfer as much potential risk and loss by ensuring that policies of coverage are purchased and in place prior to expiration dates.
2. Track and enforce insurance requirements and compliance of vendors and contractors.
3. Update Loss Control and Risk Management Guidelines.
4. Track accidents and incidents to identify trends and environments/procedures requiring change.
5. Provide countywide training for preventative, proactive approach to workforce management and to assure compliance with statutory regulations and rules.
6. Continue department ergonomics and safety evaluations, administer County compliance with new ergonomics regulations.

### Workload Indicators

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	2011 Actual	2012 Actual	6/30/13 Actual
Property/casualty claims open and managed	20	9	8

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	928,168	600,078	747,714	767,348
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	0	832,925	1,146,076
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,074,742	1,074,777	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$2,002,910	\$1,674,855	\$1,580,639	\$1,913,424

## Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	1,124,185	619,909	1,338,974	403,624
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	5,581	14,277	2,711	20,755
Other Services and Charges	793,439	912,620	188,954	1,451,989
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	79,705	78,049	0	0
Transfers Out	0	50,000	50,000	37,056
Total	\$2,002,910	\$1,674,855	\$1,580,639	\$1,913,424

## Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00