



## 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. Initiate centralized & specific departmental assisted background investigation process.
4. Expand and solidify existing concept supervisory training program.
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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	2012 Actual	2013 Actual	6/30/14 Actual
Property/casualty claims open and managed	9	17	8

### Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Beginning Fund Balance	600,078	747,714	1,144,017	862,402
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	1,074,742	848,976	859,794
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,074,777	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$1,674,855	\$1,822,456	\$1,992,993	\$1,722,196

## Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Ending Fund Balance	619,909	732,768	1,477,456	258,255
Salaries and Wages	0	0	0	97,389
Personnel Benefits	0	0	0	31,617
Supplies	14,277	6,985	570	15,600
Other Services and Charges	912,620	1,032,703	494,967	1,319,335
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	78,049	0	0	0
Transfers Out	50,000	50,000	20,000	0
Total	\$1,674,855	\$1,822,456	\$1,992,993	\$1,722,196

## Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalent	0.00	0.00	0.00	1.38

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



