



## 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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	2009 Actual	2010 Actual	6/30/11 Actual
Property/casualty claims open and managed	20	11	12

### Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	847,806	861,268	348,142	600,078
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	1,100	0	0	200
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,158,995	1,112,118	813,395	1,074,742
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$2,007,901	\$1,973,386	\$1,161,537	\$1,675,020

## Expenditures

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	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	861,266	928,168	1,008,489	223,607
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	12,103	10,838	2,291	21,702
Other Services and Charges	1,024,895	923,060	71,327	1,300,440
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	109,637	111,320	79,430	79,271
Transfers Out	0	0	0	50,000
Total	\$2,007,901	\$1,973,386	\$1,161,537	\$1,675,020

## Staffing

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	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalent	0.00	0.00	0.00	0.00