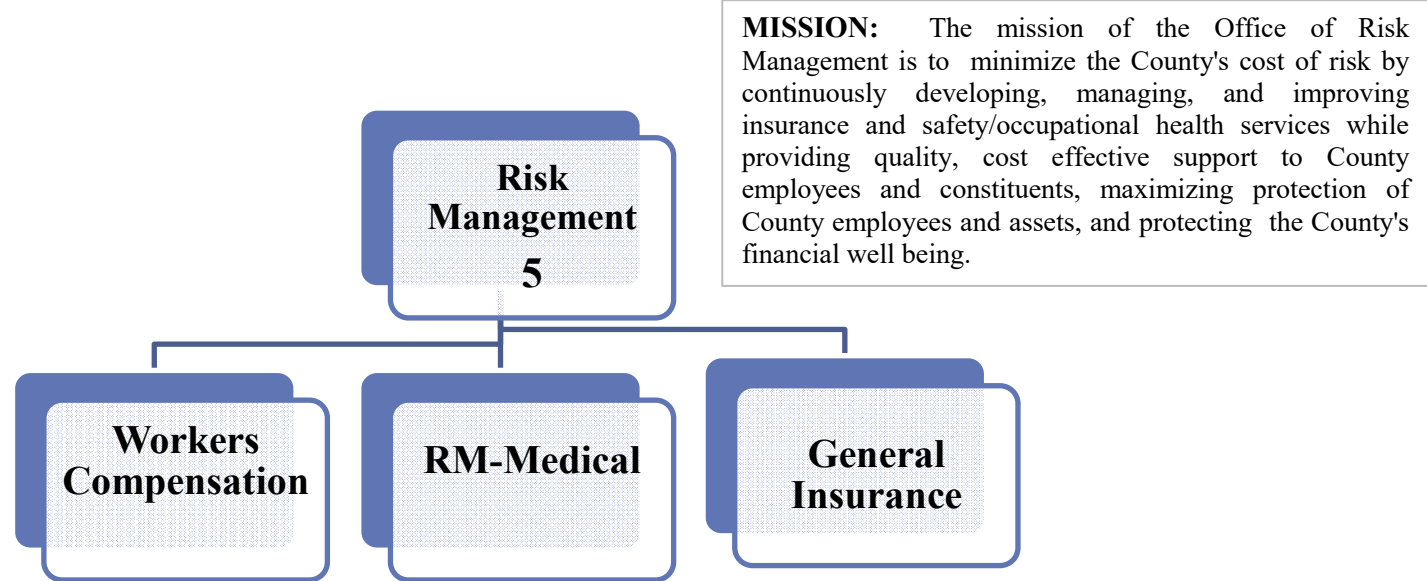




Fiscal Year 2022 Recommended Budget Presentation to County Council

RISK MANAGEMENT

FY2022 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

Risk Management has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2021.

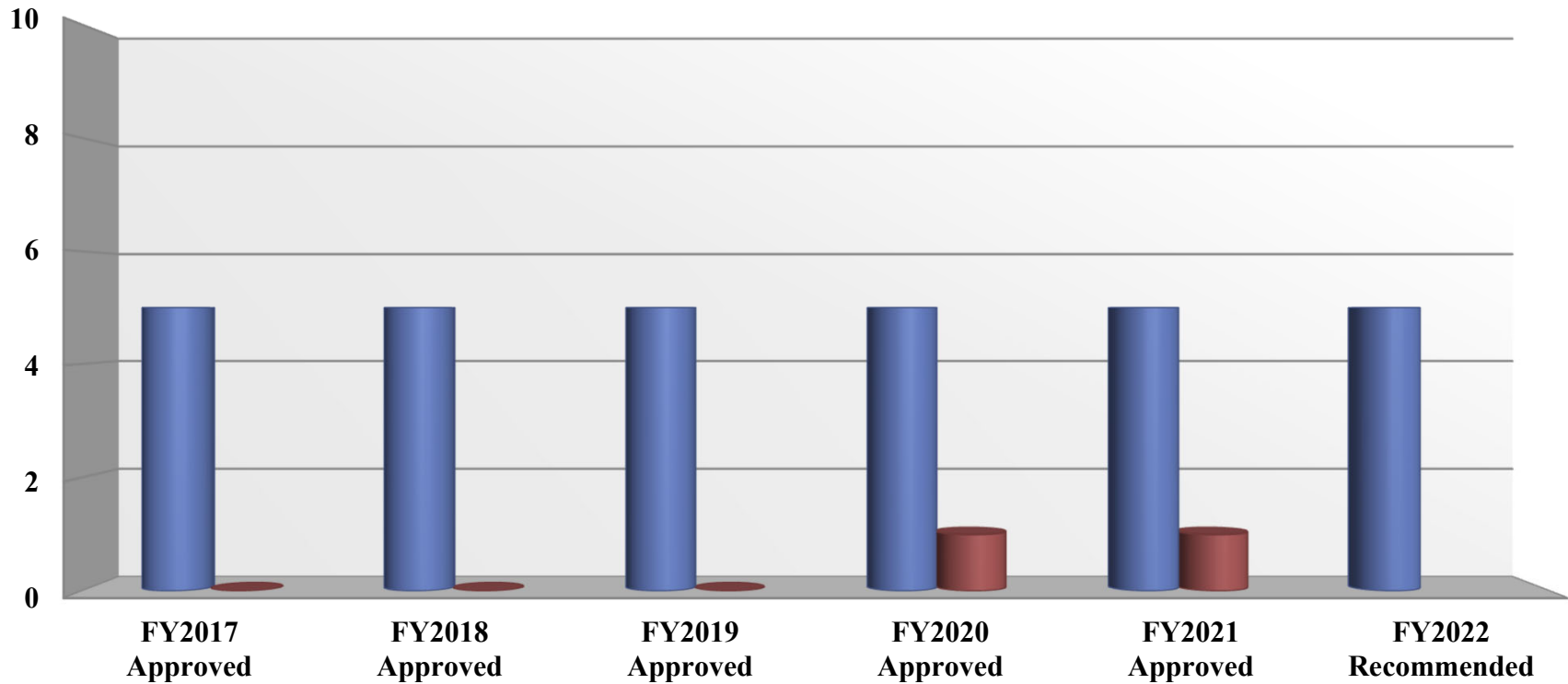
- *Successfully managed the employee COVID-19 testing, tracking and self-isolation program.*
- *Worked directly with the County's Insurance Broker to secure coverage with an increase on premiums which is less than the national average, while increasing coverage for the protection of the County's assets.*
- *Increased in-house handling of claims resulting in reduced spending on third-party services, as well as increased subrogation returns.*
- *Continued to successfully manage the Occupational Injury Return to Work Program resulting in less lost time by employees and reduced LII payments Countywide.*

Risk Management will achieve the following major goals in Fiscal Year 2022.

- *Increase safety training offerings to all employees.*
- *Create and implement new and revised policies for the benefit of employee safety.*
- *Implement new technology for the improvement of document sharing with employees and providers.*
- *Remain informed and maintain awareness of, and compliance with the relevant Collective Bargaining Agreements, County policies and County, State and Federal laws to reduce losses.*
- *Improve workplace safety and health for all employees, as evidenced by fewer hazards, reduced exposures and fewer injuries and illnesses.*

POSITION OVERVIEW

POSITION HISTORY



	FY2017 Approved	FY2018 Approved	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Recommended
■ Number of Positions	5.00	5.00	5.00	5.00	5.00	5.00
■ Vacancies	0.00	0.00	0.00	1.00	1.00	



POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
	General					\$ 20,162	Merit Increases/Negotiated Wages
				-	Total Adjustments to Positions	\$ 20,162	Total Salary Adjustments

5.00	Current Fiscal Year Positions	
5.00	FY2022 Positions Recommended	
0.00%	% Change over Current Fiscal Year Budget	

VACANCIES AS OF MARCH 15, 2021

Division/Section	PCN	Position Title	Date Vacated	Fund Source	Anticipated Salary	Status	Plan to Fill
Risk Management/Workers Comp	100125	Senior Office Assistant	11/30/2020	General	\$ 62,312.00		FY2021 4th Qtr
Total Vacancies:			1		\$ 62,312.00		
Vacancy Rate:			20%				

**DIVERSITY SUMMARY
CALENDAR YEAR 2019-2020**

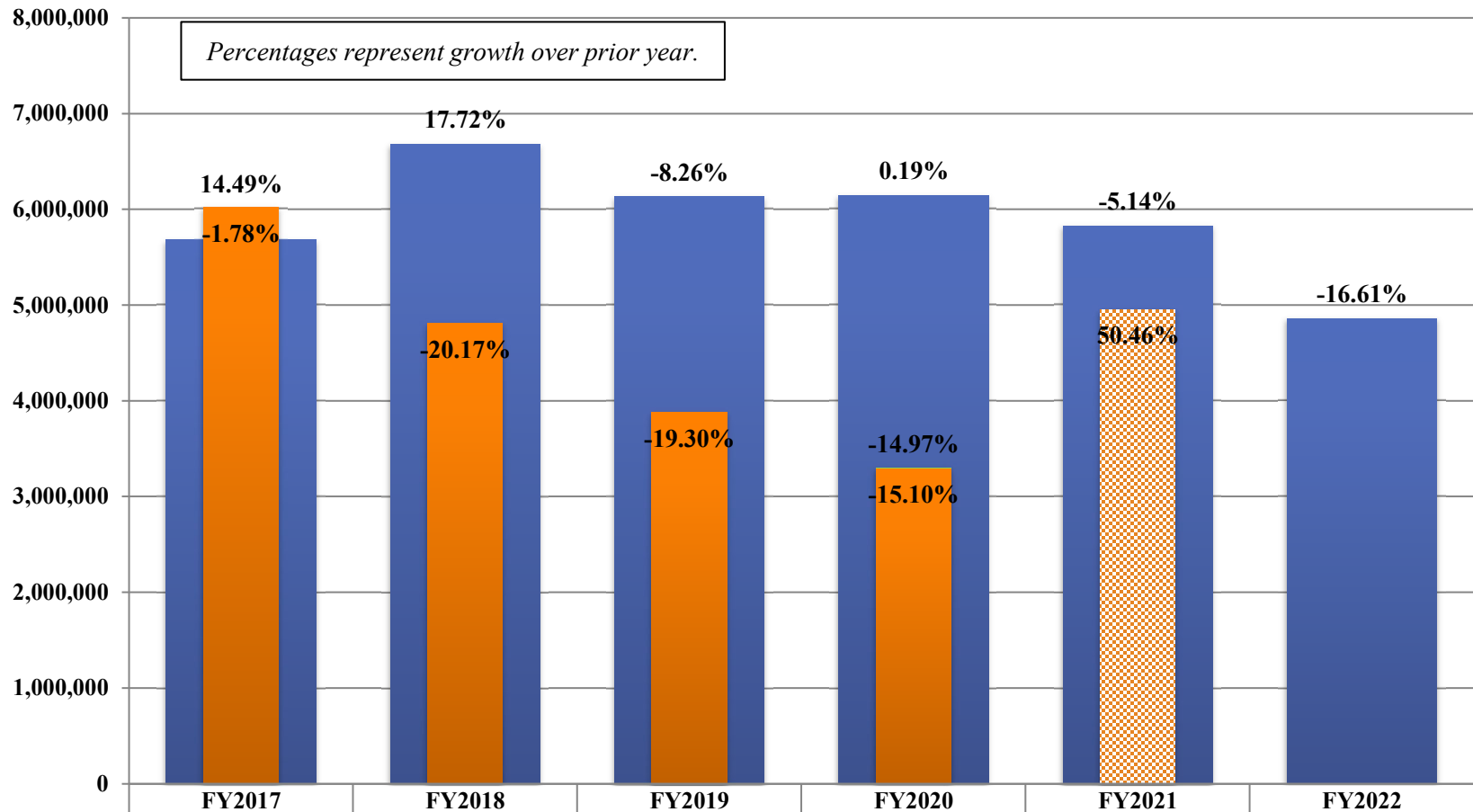
JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES														
		MALE							FEMALE							Totals
		Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American 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	2020															
	2019															0
Professionals	2020									3						3
	2019									2						2
Technicians	2020															0
	2019															0
Paraprofessionals	2020															0
	2019									2					1	3
Administrative Support	2020														1	1
	2019															0
Skilled Craft Workers	2020															0
	2019															0
Service-Maintenance	2020															0
	2019															0
Certain Elected/Appointed Officials	2020															0
	2019															0
TOTAL	2020	0	0	0	0	0	0	0	0	3	0	0	0	0	1	4
	2019	0	0	0	0	0	0	0	0	4	0	0	0	0	1	5

CY 2020				
Category	Males	Females	Total	
# Total	0	4	4	
% Total	0%	100%	100%	
# Non White	0	1	1	
% Non White	0%	25%	25%	

CY 2019				
Category	Males	Females	Total	
# Total	0	5	5	
% Total	0%	100%	100%	
# Non White	0	1	1	
% Non White	0%	20%	20%	

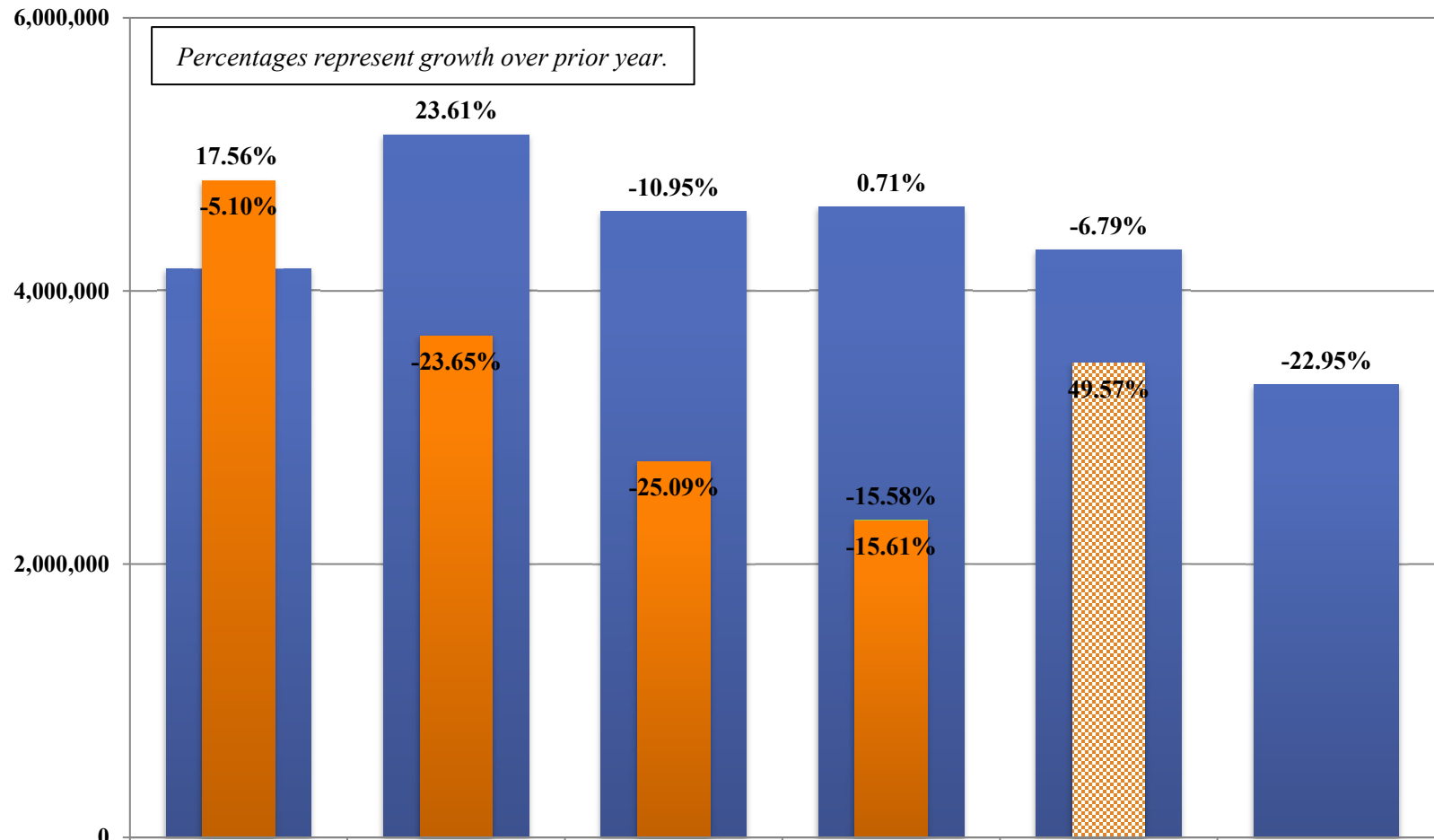
BUDGET OVERVIEW

RISK MANAGEMENT BUDGET/ACTUAL HISTORY WITHOUT OPERATING TRANSFER CREDITS



*NOTE: *FY2021 Actuals reflect Departments projected expenditures through June 30, 2021.*

WORKERS COMP ONLY - BUDGET/ACTUAL HISTORY WITHOUT OPERATING TRANSFER CREDITS



	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
■ Workers Comp Budget	4,162,558	5,145,420	4,581,873	4,614,462	4,301,257	3,314,011
■ CARES Act				713		
■ Actuals w/o Credits	4,810,884	3,673,250	2,751,533	2,322,153	3,473,313	

*NOTE: *FY2021 Actuals reflect the transition of the new budget system expenditures from the previous year into 2021.*

BUDGET SUMMARY

Budget Category	FY2018 Actuals	FY2019 Actuals	FY2020* Actuals	FY2021 Approved	FY2022 Recommended	FY2021	% Increase/
						Approved vs. FY2022 Recommended	(Decrease) over FY2021 Approved
Salaries and Wages	\$ 382,747	\$ 372,179	\$ 348,179	\$ 384,212	\$ 404,374	\$ 20,162	5.25%
Employee Benefits	\$ 223,676	\$ 204,539	\$ 192,893	\$ 227,041	\$ 238,955	\$ 11,914	5.25%
Training and Civic Affairs	\$ 1,151	\$ 1,643	\$ 393	\$ 3,190	\$ 3,190	\$ -	0.00%
Communications/Utilities	\$ 1,843	\$ 2,445	\$ 1,375	\$ 3,212	\$ 2,997	\$ (215)	-6.69%
Materials and Supplies	\$ 3,982	\$ 4,133	\$ 2,834	\$ 5,924	\$ 5,924	\$ -	0.00%
Contractual Services	\$ 321,546	\$ 327,999	\$ 290,659	\$ 499,403	\$ 599,403	\$ 100,000	20.02%
Equipment Replacement	\$ 360	\$ 194	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
Grants and Fixed Charges	\$ 3,850,362	\$ 2,945,865	\$ 2,437,673	\$ 4,684,000	\$ 3,584,000	\$ (1,100,000)	-23.48%
Operating Transfers	\$ 23,168	\$ 21,964	\$ 20,939	\$ 21,090	\$ 21,045	\$ (45)	-0.21%
Subtotal:	\$ 4,808,835	\$ 3,880,963	\$ 3,294,945	\$ 5,829,572	\$ 4,861,388	\$ (968,184)	-16.61%
Operating Transfers Credit	\$ (3,671,412)	\$ (2,745,527)	\$ (2,308,445)	\$ (4,301,257)	\$ (3,314,011)	\$ 987,246	-22.95%
Total:	\$ 1,137,423	\$ 1,135,434	\$ 986,500	\$ 1,528,315	\$ 1,547,377	\$ 19,062	1.25%

Division	FY2018 Actuals	FY2019 Actuals	FY2020* Actuals	FY2021 Approved	FY2022 Recommended	FY2021	% Increase/
						Approved vs. FY2022 Recommended	(Decrease) over FY2021 Approved
Workers Compensation	\$ 3,673,250	\$ 2,751,533	\$ 2,322,153	\$ 4,301,257	\$ 3,314,011	\$ (987,246)	-22.95%
Non-Occ Medical	\$ 644,080	\$ 620,024	\$ 539,061	\$ 763,315	\$ 782,377	\$ 19,062	2.50%
General Insurance	\$ 491,506	\$ 509,404	\$ 433,731	\$ 765,000	\$ 765,000	\$ -	0.00%
IGS Credits (Workers Comp)	\$ (3,671,412)	\$ (2,745,527)	\$ (2,308,445)	\$ (4,301,257)	\$ (3,314,011)	\$ 987,246	-22.95%
Total:	\$ 1,137,424	\$ 1,135,434	\$ 986,500	\$ 1,528,315	\$ 1,547,377	\$ 19,062	1.25%

*FY2020 Expenditures reflect recoding \$4,909 in Salaries/Benefits to the Cares Act grant.

APPENDIX

PROFESSIONAL SERVICES AND SERVICE CONTRACTS DETAIL

Professional Services						
ORG	ORG Title	FY2020 Actual	FY2021 Budget	FY2022 Recommended	Variance	Description of Service(s) Provided
10125001	Admin-RM-WC	\$ 6,194	\$ 20,000	\$ 120,000	\$ 100,000	MCO Advantage Medical invoice repricing and reports. Investigation charges. \$100,000 is budgeted to contract an occupational and health specialist to increase safety and workers productivity and potentially save the County money.
10125003	Admin-RM-General Insurance	\$ -	\$ 8,000	\$ 8,000	\$ -	
					\$ -	Miscellaneous charges for professional services for damages
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
		\$6,194	\$28,000	\$128,000	\$100,000	

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS AND STATISTICS

QUANTITATIVE

Number of Workers' Compensation Claims

2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Projected
188	170	147	138	136	135