

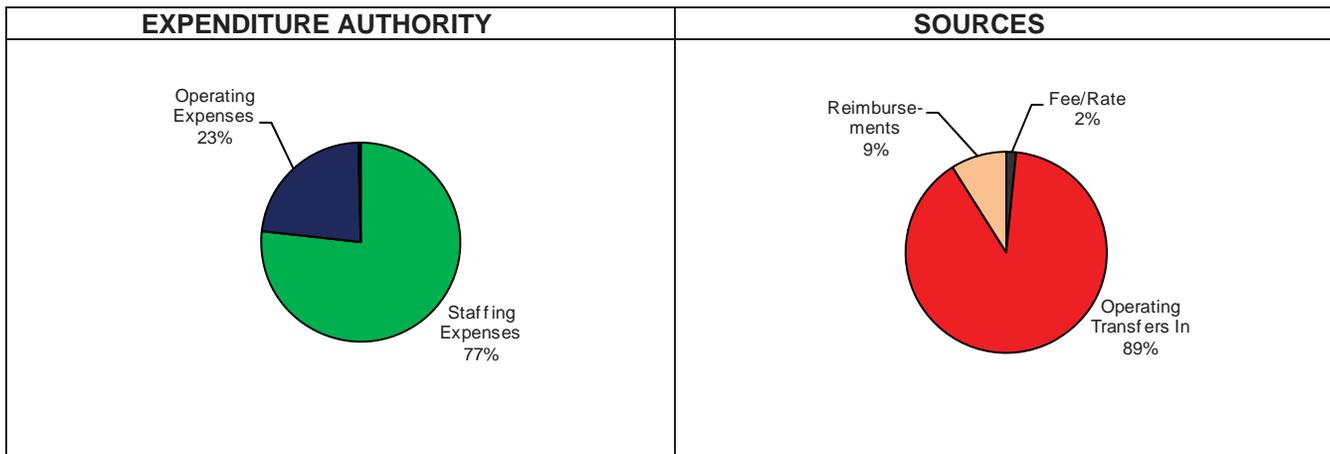
## Operations

### DESCRIPTION OF MAJOR SERVICES

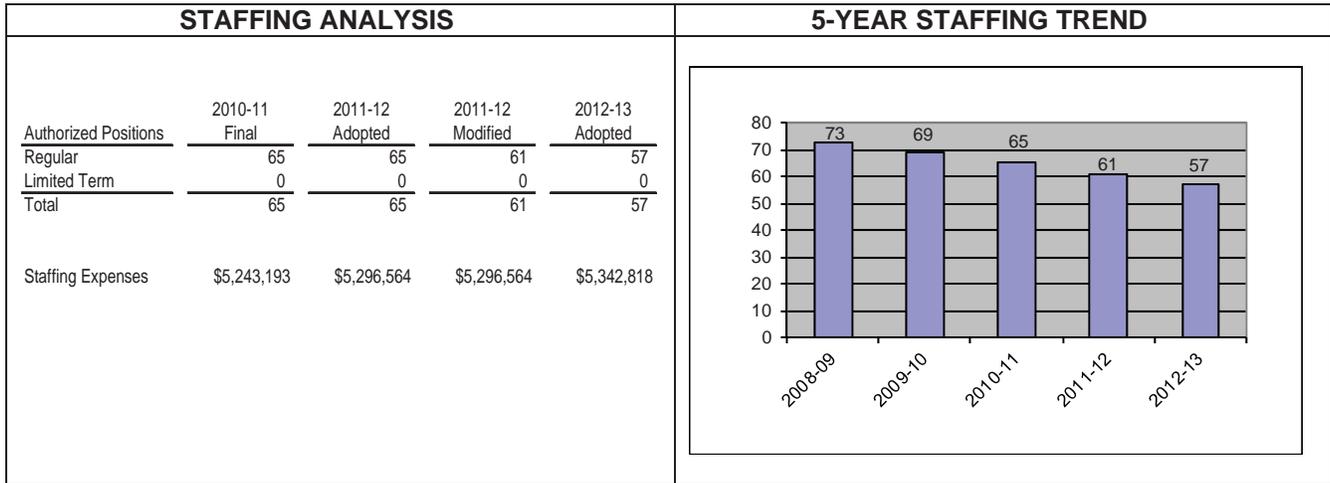
Risk Management administers the County's self-insured workers' compensation, public liability, property conservation, safety and risk reduction programs and its insured programs. All programs are paid from self-insurance funds and funded by charging general fund and non-general fund departments, as well as Board-Governed Special Districts and County Service Areas. Each is billed for its specific coverage for the cost to pay losses under the self-insured programs and the cost of insurance for the insured programs.

Budget at a Glance	
Total Expenditure Authority	\$6,935,514
Total Sources	\$6,935,514
Rev Over/(Under) Exp	\$0
Total Staff	57

### 2012-13 RECOMMENDED BUDGET



### BUDGETED STAFFING



## ADMINISTRATION ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration  
DEPARTMENT: Risk Management  
FUND: Operations

BUDGET UNIT: IBP RMG  
FUNCTION: General  
ACTIVITY: Other General

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	5,602,880	5,383,835	5,243,193	5,179,658	5,296,564	5,342,818	46,254
Operating Expenses	1,580,240	1,131,401	1,160,681	1,391,618	1,355,632	1,592,696	237,064
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	7,183,120	6,515,236	6,403,874	6,571,276	6,652,196	6,935,514	283,318
Reimbursements	(633,153)	(664,636)	(570,052)	(545,507)	(545,507)	(621,566)	(76,059)
Total Appropriation	6,549,967	5,850,600	5,833,822	6,025,769	6,106,689	6,313,948	207,259
Depreciation	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	6,549,967	5,850,600	5,833,822	6,025,769	6,106,689	6,313,948	207,259
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	205	29	0	0	0	0	0
Fee/Rate	198,872	97,610	125,214	92,000	136,000	110,000	(26,000)
Other Revenue	(282,886)	(334,872)	(12,133)	19,074	50,000	20,000	(30,000)
Total Revenue	(83,809)	(237,233)	113,081	111,074	186,000	130,000	(56,000)
Operating Transfers In	6,660,783	6,516,493	6,238,507	6,010,689	5,920,689	6,183,948	263,259
Total Financing Sources	6,576,974	6,279,260	6,351,588	6,121,763	6,106,689	6,313,948	207,259
Rev Over/(Under) Exp	27,007	428,660	517,766	95,994	0	0	0
				Budgeted Staffing	61	57	(4)
<b>Fixed Assets</b>							
Capital Expenditures	0	31,500	35,822	65,542	52,735	25,000	(27,735)
Total Fixed Assets	0	31,500	35,822	65,542	52,735	25,000	(27,735)

### BUDGET CHANGES AND OPERATIONAL IMPACT

Appropriation is increasing by \$207,259 based primarily on the increase of the COWCAP allocation partially offset by the decrease in transfers.

Departmental revenue will increase by \$207,259 primarily due to higher operating transfers in from the insurance funds.

### MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses make up the majority of the Department's expenditures within this budget unit for 2012-13. These expenses fund 57 budgeted positions and are necessary to administer the County's insurance programs. Departmental revenue is primarily made up of operating transfers in from the insurance funds which are funded through Board of Supervisor's approved premiums paid by departments, Board-Governed Special Districts, and County Service Areas. In addition, departmental revenue includes administrative fee revenue from the Emergency Medical Services Program of \$110,000 and interest.

### STAFFING CHANGES AND OPERATIONAL IMPACT

The department eliminated 4 vacant positions (1 Liability Claims Representative III, 1 Liability Claims Representative II, and 2 Risk Control Specialists). There is no operational impact as a result of these deletions, the duties will be performed by existing staff.



**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	13	0	13	13	0	0	13
Risk Control	11	0	11	11	0	0	11
Workers' Compensation Claims	27	0	27	27	0	0	27
Liability Claims	6	0	6	6	0	0	6
<b>Total</b>	<b>57</b>	<b>0</b>	<b>57</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>57</b>

<b>Administration</b>	<b>Risk Control</b>	<b>Workers' Compensation Claims</b>
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of Risk Management	1 Risk Control Officer	1 Supervising Workers Comp Adjuster
2 Deputy Director of Risk Management	5 Dept. Risk Control Specialist	1 Workers Comp Adjuster III
1 Executive Secretary II	1 Staff Analyst II	13 Workers Comp Adjuster II
1 Risk Assessment Officer	3 Risk Control Specialist	1 Medical Only Claims Adjuster
1 Staff Analyst II	1 Office Assistant III	7 Claims Assistant
1 Accountant II	<b>11 Total</b>	1 Fiscal Assistant
1 Accounting Technician		1 Office Assistant III
2 Fiscal Assistant		2 Office Assistant II
1 Office Assistant II		<b>27 Total</b>
2 Applications Specialist		
<b>13 Total</b>		
<b>Liability Claims</b>		
<u>Classification</u>		
1 Supervising Liability Claims Rep		
1 Liability Claims Rep II		
3 Liability Claims Rep I		
1 Office Assistant III		
<b>6 Total</b>		

