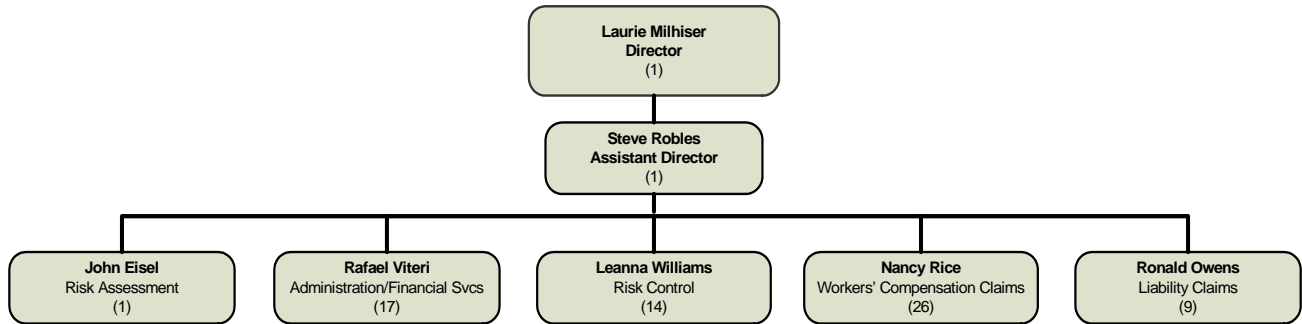


## DEPARTMENT OF RISK MANAGEMENT Laurie Milhiser

### MISSION STATEMENT

Risk Management seeks to minimize the frequency and severity of financial loss to the county through a coordinated Integrated Risk Management Program that includes identification and assessment of exposures that can result in loss, effective risk reduction and loss prevention programs for identified risks, aggressive claims management, and fiscally responsible risk financing and recovery.

### ORGANIZATIONAL CHART



### STRATEGIC GOALS

1. Minimize risk management costs and stabilize premiums charged to county departments.
2. Implement equitable allocation of risk management costs.
3. Improve customer service by providing interactive communication of risk management data.



PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Cost of risk as a percentage of County budget.	N/A	N/A	2%	2%
Percentage increase in subrogation recoveries.	N/A	N/A	N/A	25%
Percentage decrease in workers' compensation regulatory penalties.	N/A	N/A	N/A	15%
Percentage increase in savings resulting from increase in claims cost containment measures.	N/A	N/A	N/A	10%
Percentage increase in monthly visits to Risk Management website. (Baseline 130)	N/A	50%	50%	50%
Percentage completion of dashboard roll-out.	N/A	100%	50%	100%
Phased implementation of premium allocation formulas based on ex-mod factors.	N/A	N/A	N/A	50%
Departments with highest ex-mod factor participating in incentive program.	N/A	N/A	N/A	5
Percentage increase in training classes offered.	N/A	N/A	N/A	10%
Maintain confidence level in self-insurance funds/reserves	80%	80%	80%	80%

**SUMMARY OF BUDGET UNITS**

	2009-10			
	Operating Exp	Revenue	Revenue Over/ (Under) Exp	Staffing
<b>Internal Service Funds</b>				
Operations	6,570,156	6,570,156	-	69
Insurance Programs	66,040,123	68,127,100	2,086,977	-
<b>Total Internal Service Funds</b>	<b>72,610,279</b>	<b>74,697,256</b>	<b>2,086,977</b>	<b>69</b>

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.

