

Department
Overview

Risk Management

MULTI-YEAR COMPARATIVE POSITION LISTING

Staff Summary	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Admin Secretary	1.0	1.0	1.0	1.0
Claims Assistant	2.0			
Sr. WC Claims Examiner	2.0	1.0	1.0	1.0
Liability Adjuster	1.0			
Risk Manager	1.0	1.0	1.0	1.0
HRM Director			0.3	0.3
HR Personnel Officer			0.3	0.3
Labor Relations Mgr			0.3	0.3
TOTAL Full-time Equivalentents (FTEs)	7.0	3.0	4.0	4.0

Risk Management

DEPARTMENT FINANCIAL SUMMARY

FUNDING SOURCE/S	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Internal Service Charges	\$ 6,092,855	\$ 14,134,873	\$ 15,679,132	\$ 15,345,105
TOTAL FUNDING	\$ 6,092,855	\$ 14,134,873	\$ 15,679,132	\$ 15,345,105

EXPENDITURES	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 11,688,582	\$ 2,174,452	\$ 343,848	\$ 539,763
Contractual Services	\$ 1,213,673	\$ 25,797	\$ 42,000	\$ 42,000
Other Operating Expenses	\$ 44,646	\$ 9,273,682	\$ 15,174,072	\$ 14,627,850
Capital Outlay			\$ 20,000	\$ 20,000
Allocated Costs		\$ 102,842	\$ 99,212	\$ 115,492
TOTAL EXPENDITURES	\$ 12,946,901	\$ 11,576,772	\$ 15,679,132	\$ 15,345,105
TOTAL BUDGET	\$ 12,946,901	\$ 11,576,772	\$ 15,679,132	\$ 15,345,105

Estimated Budget by Program	Proposed Budget 2006/2007
Workers' Comp Liability	\$ 9,597,600
RM Administration	\$ 4,326,686
	\$ 1,420,819
TOTAL BUDGET	\$ 15,345,105

Program
Overview

Workers' Compensation

PROGRAM	FINANCIAL	SUMMARY
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Internal Service Charges	\$ 5,054,939	\$ 9,597,600
TOTAL FUNDING	\$ 5,054,939	\$ 9,597,600

	Adopted Budget 2005/2006	Proposed Budget 2006/2007
EXPENDITURES		
Personnel Services	\$ 112,546	\$ 202,600
Contractual Services	\$ 13,200	
Other Operating Expenses	\$ 4,851,390	\$ 9,395,000
Capital Outlay	\$ 6,600	
Allocated Costs	\$ 71,203	
TOTAL EXPENDITURES	\$ 5,054,939	\$ 9,597,600
TOTAL BUDGET	\$ 5,054,939	\$ 9,597,600

Program
Overview

General Liability

PROGRAM	FINANCIAL SUMMARY	
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Internal Service Charges	\$ 10,624,193	\$ 4,326,686
TOTAL FUNDING	\$ 10,624,193	\$ 4,326,686

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 231,302	\$ 76,686
Contractual Services	\$ 28,800	
Other Operating Expenses	\$ 10,322,682	\$ 4,250,000
Capital Outlay	\$ 13,400	
Allocated Costs	\$ 28,009	
TOTAL EXPENDITURES	\$ 10,624,193	\$ 4,326,686
TOTAL BUDGET	\$ 10,624,193	\$ 4,326,686

Program
Overview

RiskManagement-Admin

PROGRAM	FINANCIAL	SUMMARY
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Internal Service Charges		\$ 1,420,819
TOTAL FUNDING		\$ 1,420,819

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services		\$ 260,476
Contractual Services		\$ 42,000
Other Operating Expenses		\$ 982,850
Capital Outlay		\$ 20,000
Allocated Costs		\$ 115,493
TOTAL EXPENDITURES		\$ 1,420,819
TOTAL BUDGET		\$ 1,420,819

Human Resources Risk Management

Service Level

Maintain a safe and healthy work environment to prevent worker injury

Service Level Enhancement

Prepare a report that identifies total and type of injuries as a basis for safety loss control strategies each fiscal year

Performance measure

2005/06 2006/07

Was the report identifying total and type of injuries prepared?

Number of injuries

Top three (3) recurrent injuries

- 1.
- 2.
- 3.

Service Level Enhancement

Develop, implement and administer Health and Wellness Program

Performance Measure

2005/06 2006/07

Was the Health and Wellness Program developed, implemented, and administered?

Number of employees that attended programs

Service Level Enhancement

Develop and implement CAL-OSHA required safety incentive and disincentive program

Performance Measure

Was the safety incentive and disincentive program developed and implemented?

How did the program encourage workplace safety?

Human Resources Risk Management (Con't)

Service Level

Prevent injuries by routinely providing City employees safety information routinely

Service Level Enhancement

Develop and implement a Risk Management website with information on claims, safety, loss control, and other pertinent safety information

Performance Measure

Was the website implemented?
How many "hits" were made to the website?

Service Level

Reduce the number of claims and loss funds to the Risk Management program

Service Level Enhancement

Prepare and update reports that identify the total and type of Workers' Compensation, Liability and Employment Practices claims to evaluate and prioritize safety and loss control efforts

Performance Measure

Were claims reports prepared and/or updated?
Were safety and loss control efforts prioritized?

Service Level Enhancement

Allocate retained loss funds at 80% confidence level for the current fiscal year

Performance Measure

2005/06 2006/07

What is the confidence level for allocated retained loss funds?

**Human
Resources**

Risk Management (Con't)

Service Level
Enhancement

Achieve funding at 80% confidence level for all retained risk funds

Performance
Measure

2005/06 2006/07

What is the confidence level for allocated retained risk funds?

Service Level
Enhancement

Ensure contractors carry levels of insurance adequate for the services performed

Performance
Measure

2005/06 2006/07

Number of contractors

Number of contractors that carry adequate levels of insurance for the services performed