

Human Resources Risk Management

The mission of Risk Management is to be a value-added partner by providing our customers with courteous and professional services, in the area risk management.

PROGRAM HIGHLIGHTS

1. Coordinate safety related training opportunities in: Chainsaw Safety; Maintenance of Traffic; Maintenance Truck Operation; Railroad Crossing Safety.
2. Conduct monthly site inspections for early identification of potential safety concerns.
3. Secured insurance brokerage services to eliminate potentially overlapping and/or gaps in protection with an anticipated cost savings and increased operating efficiency.
4. Extended pollution liability coverage to include the activities related to herbicide and pesticide applications.

ADVISORY BOARD

Executive Board Member of the North Florida Safety Council, Leon County Safety Committee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Title VI of the Civil Rights Act of 1964 *Title VII of the Civil Rights Act of 1964 *The Americans with Disabilities Act Title I, Vietnam Era Veterans' Readjustment Assistance Act of 1974 *Mental Health Parity Act of 1996 *Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs" *Florida Statute, Chapter 112.313 *Code of Ethics, Chapter 440 "Workers' Compensation"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Plans, evaluates and identifies insurable risks and loss potential, and reviews current insurance trends and legislation to modify risk coverage.
2. Prepares, negotiates and coordinates all the County's insurance programs.
3. Directly administers all insurance programs with the exception of employee health coverage.
4. Coordinates and participates in all investigations, accidents and injuries that involve County employees on County maintained, or owned facilities and/or properties.
5. Maintains, processes and records all insurance or damage claims filed against the County and liaisons with the appropriate insurance carriers.
6. Administers, coordinates and records County Employee Drug and Alcohol Testing program.
7. Audits all automobile, general liability and workers' compensation payments made by the County's Third Party Administrator (TPA) on behalf of the County.
8. Reviews all reported workers' compensation injuries, near accidents and/or misses, over utilization, abuses, and the circumstances surrounding the claim and will periodically visit the employee to ascertain the status of the employee.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) To investigate workers' compensation and auto accidents and report findings & corrective action.	215 (w/c) 10 (auto)	162 (w/c) 8 (auto)	152 (w/c) 10 (auto)	175 (w/c) 10 (auto)
2) To provide one safety/loss control training quarterly as training needs are identified by program areas.	7	7	6	4
3) To conduct risk assessment on Agenda Items that have a potential general liability or workers' comp concern	100%	100%	100%	100%
4) Complete hazard assessments/safety reviews within two weeks of request and discuss corrective measures with group/division director.	N/A	3	7	5
5) Coordinate Safety Committee monthly to identify accident trends and recommend preventative training as appropriate.	12	12	12	12

Human Resources - Risk Management

ACCOUNT NUMBER: 501-132-513

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$89,674	\$94,725	\$103,951	\$107,070	\$110,282	\$113,590	\$116,998
Operating	36,233	46,109	106,109	106,109	106,109	106,109	106,109
Capital Outlay							
Grants & Aid							
TOTAL	\$125,908	\$140,834	\$210,060	\$213,179	\$216,391	\$219,699	\$223,107
<u>STAFFING</u>							
Full Time	1.50	1.50	1.50	1.50	1.50	1.50	1.50
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management Compensable Factors & Market Study. \$2,419
2. No Increase Target (NIT) increase in professional services for Broker Services. This increase was offset with reductions and other savings in insurance related expenditures. \$60,000
3. Routine salary and wage adjustments.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

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PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$68,446	\$71,888	\$77,309	\$2,056	\$79,365	\$77,309	\$2,056	\$79,365
52100	FICA Taxes	4,987	5,497	5,915	169	6,084	5,915	169	6,084
52200	Retirement	6,152	5,905	4,552	169	4,721	4,552	169	4,721
52300	L & H Insurance	9,818	11,164	13,461		13,461	13,461		13,461
52400	Workers' Comp.	272	271	295	25	320	295	25	320
TOTAL PERSONAL SERVICES		\$89,674	\$94,725	\$101,532	\$2,419	\$103,951	\$101,532	\$2,419	\$103,951
53100	Prof. Services	31,361	38,688	98,688		98,688	98,688		98,688
54000	Travel & Per Diem	702	2,330	2,330		2,330	2,330		2,330
54100	Communication	665	771	771		771	771		771
54200	Postage	149	160	160		160	160		160
54700	Printing & Binding	310	400	400		400	400		400
55100	Office Supplies	72	100	100		100	100		100
55200	Operating Supplies	1,206	1,440	1,440		1,440	1,440		1,440
55400	Bks, Pubs, & Memb.	728	1,175	1,175		1,175	1,175		1,175
55401	Training	1,039	1,045	1,045		1,045	1,045		1,045
TOTAL OPERATING EXPENSES		\$36,233	\$46,109	\$106,109		\$106,109	\$106,109		\$106,109
PROGRAM TOTAL		\$125,908	\$140,834	\$207,641	\$2,419	\$210,060	\$207,641	\$2,419	\$210,060

PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
HR /Risk Management Dir.	0.50	0.50	0.50		0.50	0.50		0.50
Safety/Loss Control Specialist	1.00	1.00	1.00		1.00	1.00		1.00
Total	1.50	1.50	1.50		1.50	1.50		1.50