



Department of Administrative Services

Risk Management

2017 Recommended Budget

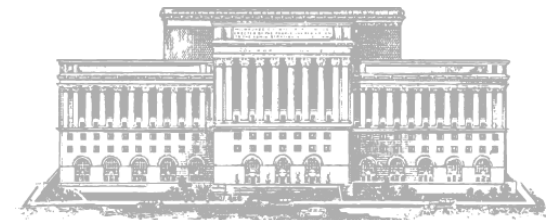
Amy Pechacek ▪ Director



2016 Successes

Workers' compensation claim experience:

- As of 3rd quarter, 2016 still trending dramatic improvements over the pre-2015 historical averages:
 - 50% reduction in number of new claims
 - \$1.5 - \$2 mil reduction in total new incurred costs
- Revitalization of safety culture Countywide
 - Vehicle Accident Review Committee
 - 618 hours of OSHA training Countywide YTD
- Claims Manager

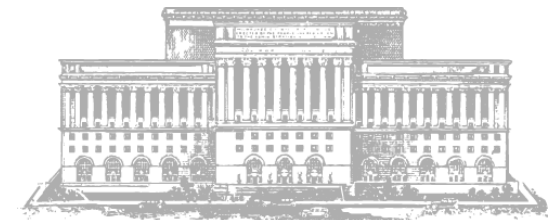




Variances 2016-2017

Risk Management

	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$10,908,795	\$11,681,602	\$772,807
Revenues	<u>\$10,972,494</u>	<u>\$11,681,602</u>	<u>\$709,108</u>
Tax Levy	(\$63,699)	\$0	\$63,699
FTE Positions	5.4	7.0	1.6





2017 Initiatives

- Continue to centralize safety positions under Risk Management
 - Provides mission and data driven focus to loss reduction
 - Eliminates conflict of interest from direct departmental reporting
 - Leverages internal & external resources
- Occupational health programs
- Safety Management System
- Certificate of Insurance tracking for contracts

