

COUNTY OF MENDOCINO

# APRIL BUDGET WORKSHOP

FISCAL YEAR  
**17-18**





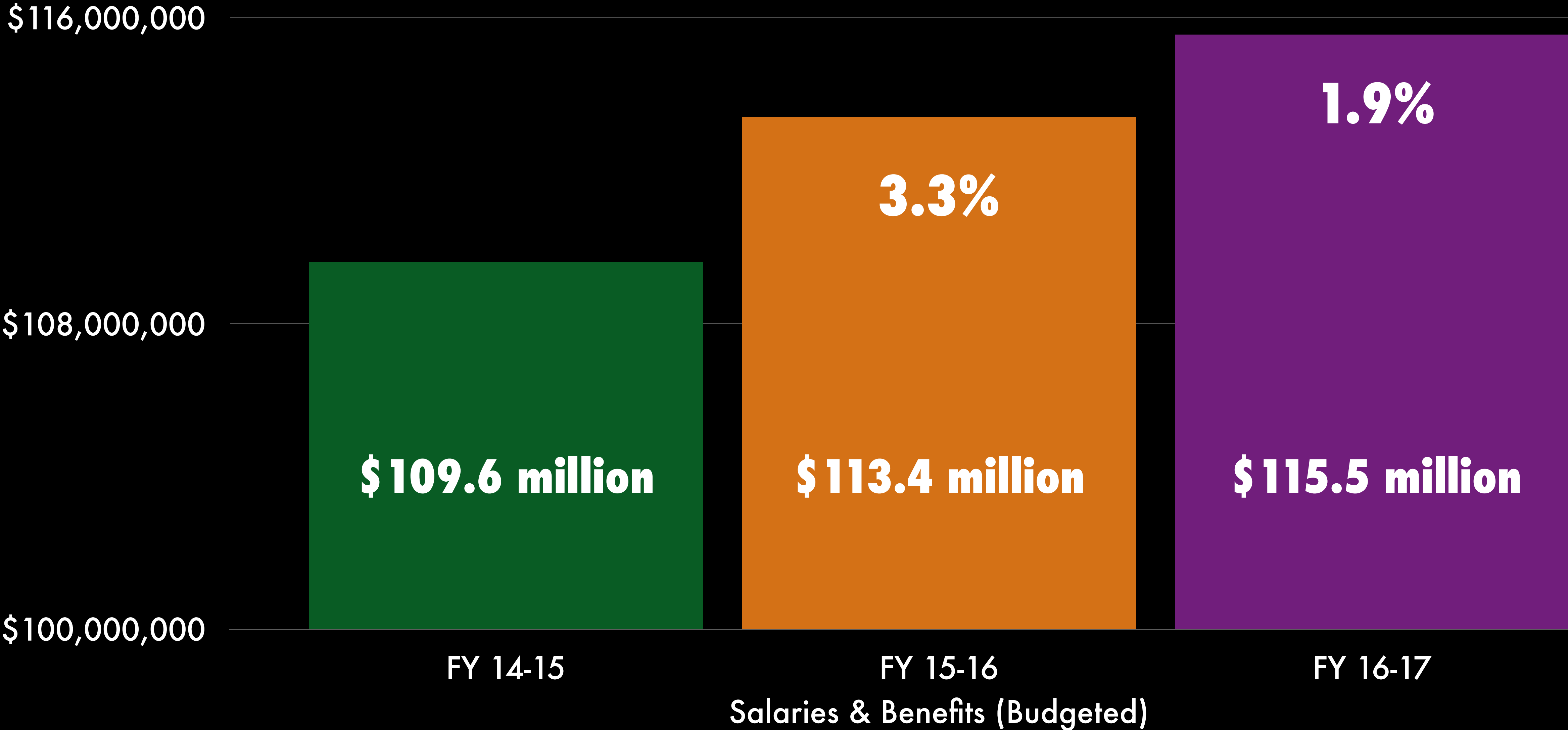
# WORKSHOP OVERVIEW

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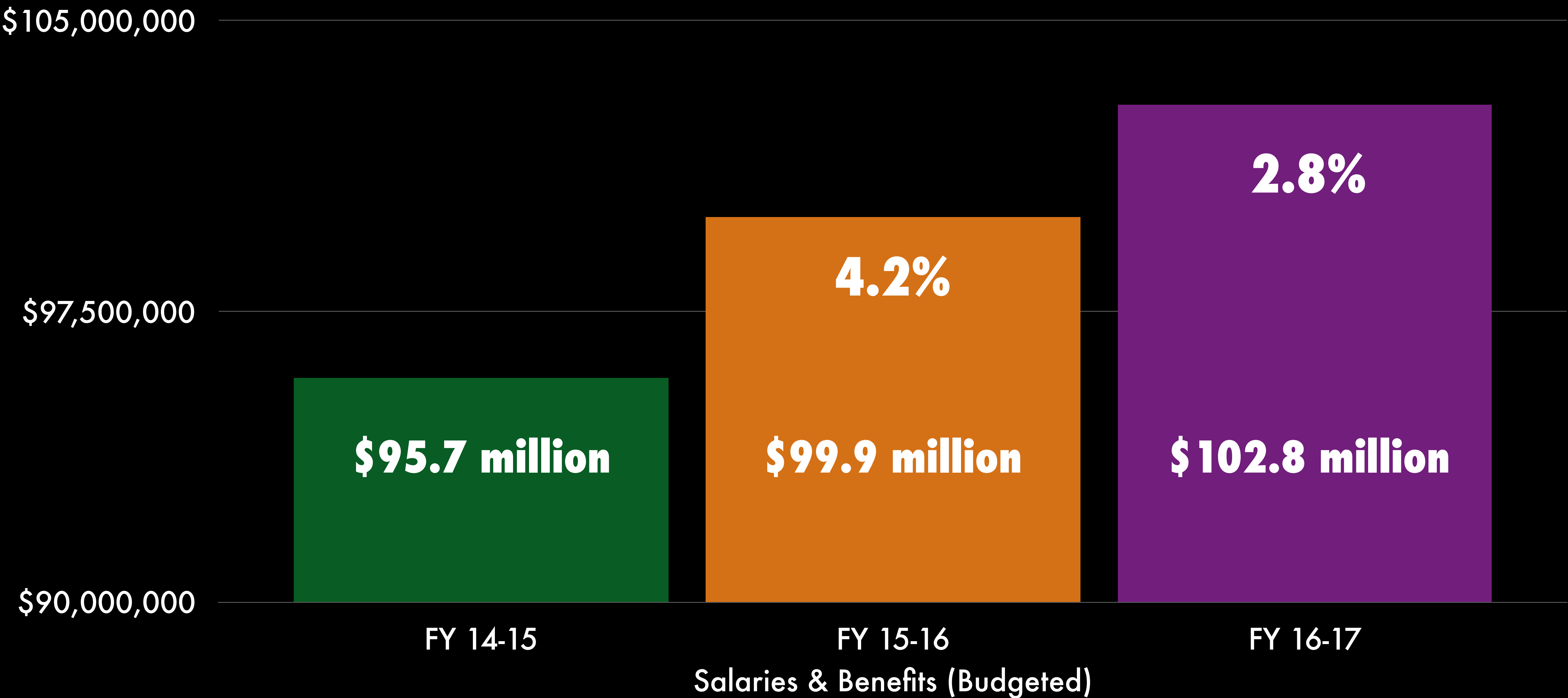
- Salaries & Benefits - Trends
- Risk Management Overview
  - General Liability
  - Workers' Compensation
- Roads Update - Dept. of Transportation
- Homeless Issues - HHSA



# SALARIES & BENEFITS - ALL FUNDS

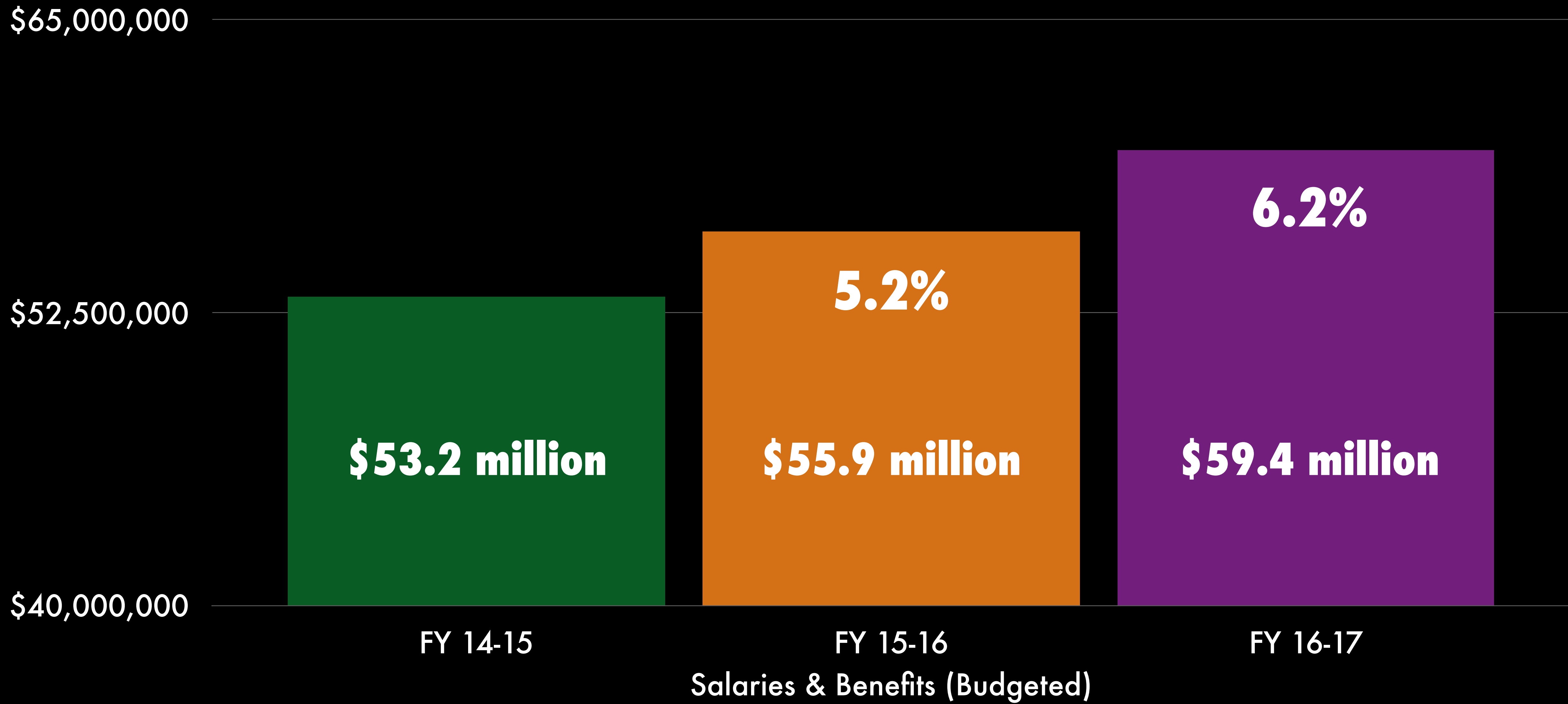


# SALARIES & BENEFITS - GENERAL FUND



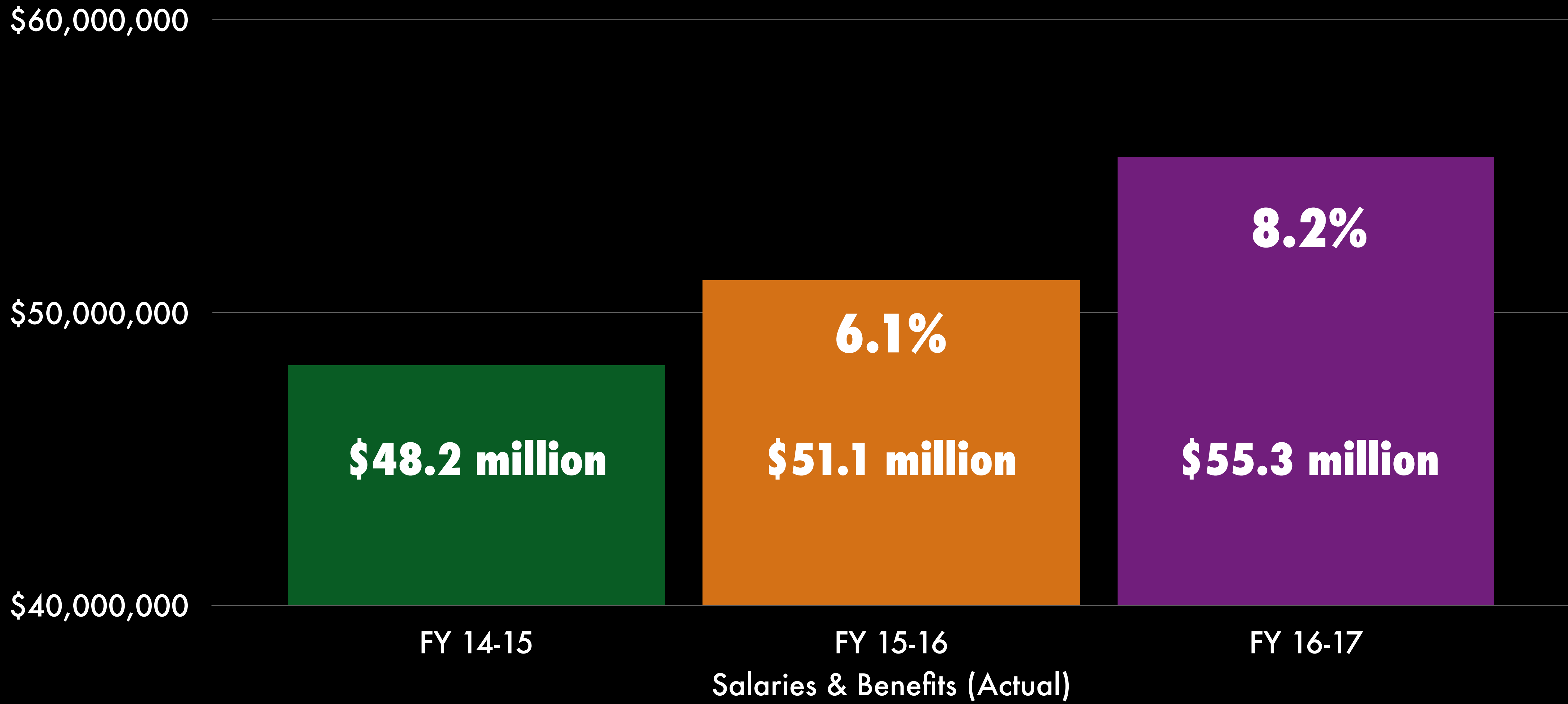


# SALARIES & BENEFITS - GF/DISCRETIONARY





# SALARIES & BENEFITS - GF/DISCRETIONARY





# RISK MGMT. PROGRAM OVERVIEW

- Primary Insurance Programs
  - General Liability
  - Primary/Excess Workers' Compensation
  - Property Insurance
  - Medical Malpractice Insurance
- Misc. Programs
  - Cyber Liability
  - Airport Liability
  - Crime & Bond
  - Pollution
  - Watercraft





# POOLS & PREMIUMS

- CSAC-EIA
  - California State Association of Counties - Excess Insurance Authority
- FY 16-17 - \$4,659,513 in premiums
- FY 17-18 - \$5,474,482 in premiums (projected)
  - Significant increases in Workers Compensation
  - General Liability - High Exposure





# HOW IS IT BUDGETED?

- BU 0713 - General Liability
  - All programs except Workers' Compensation
- BU 0714 - Workers' Compensation & Ergonomics
  - Excess/Primary Workers' Compensation programs
  - Funding for ergonomic equipment and evaluations
- Cost Allocations
  - 80% on experience (claims)
  - 20% on exposure (payroll, property, etc.)





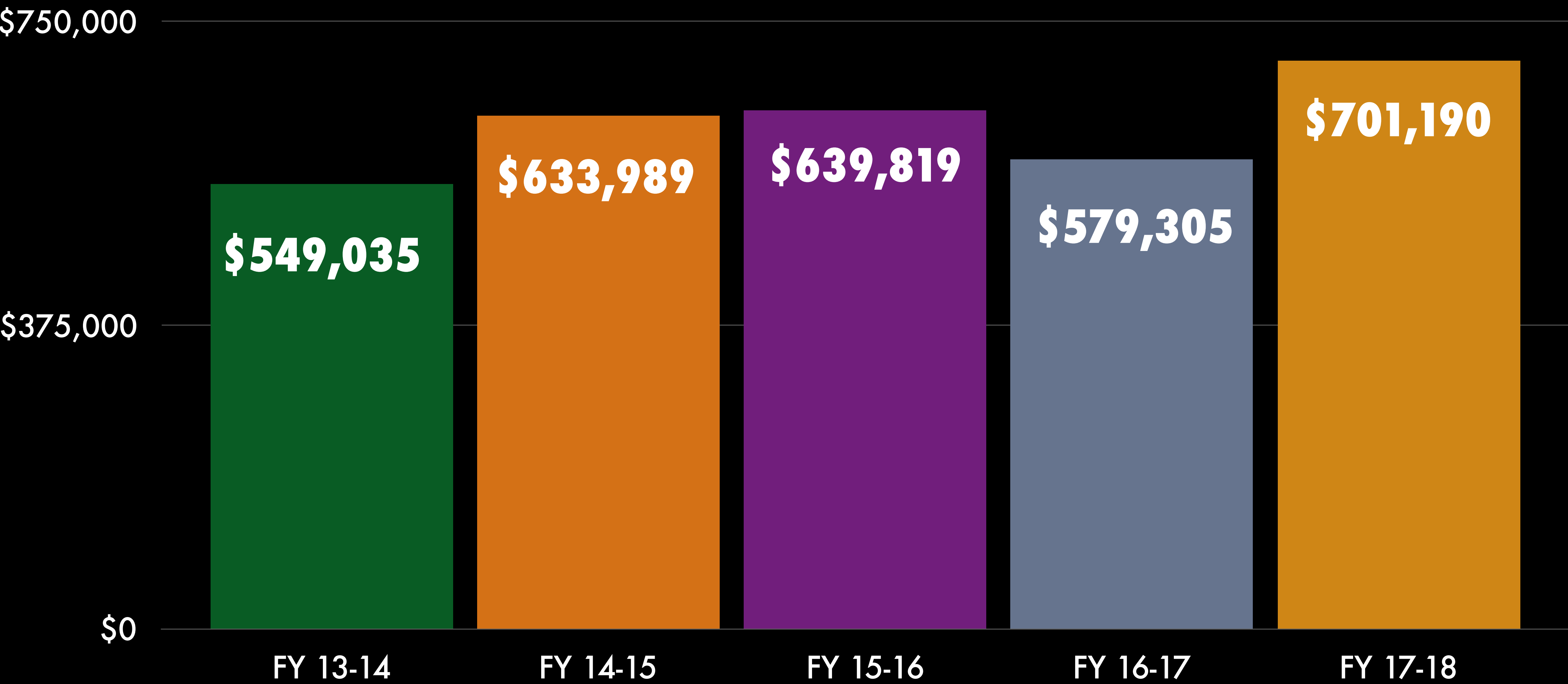
# GENERAL LIABILITY

- What is it?
  - Covers the costs of claims and/or lawsuits filed against the County by outside entities or members of the public
- How does it work?
  - Self-insured up to \$150,000 per claim
  - Claims up to \$150,000 are managed by Risk Management
  - Claims over \$150,000 are covered by the General Liability policy (CSAC-EIA)



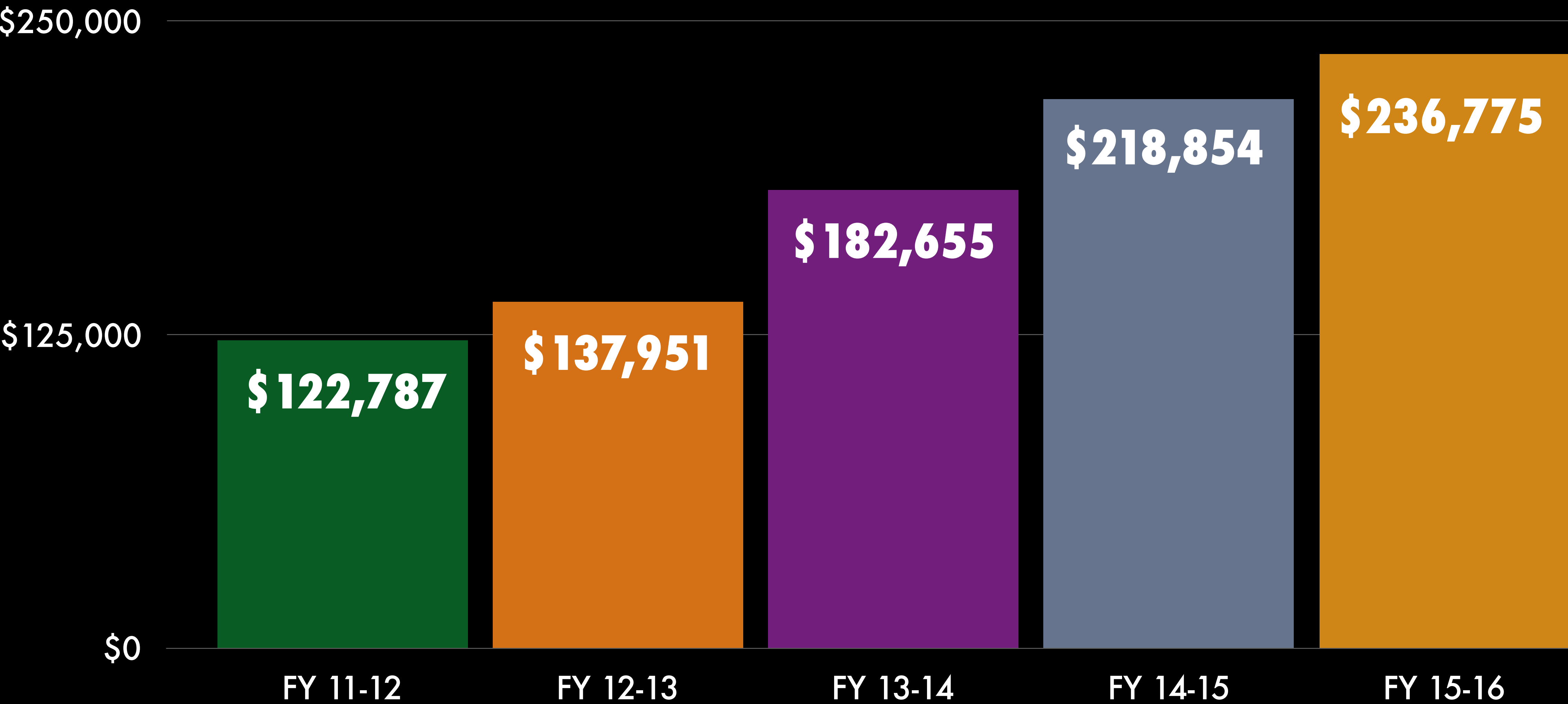


# GENERAL LIABILITY PREMIUMS



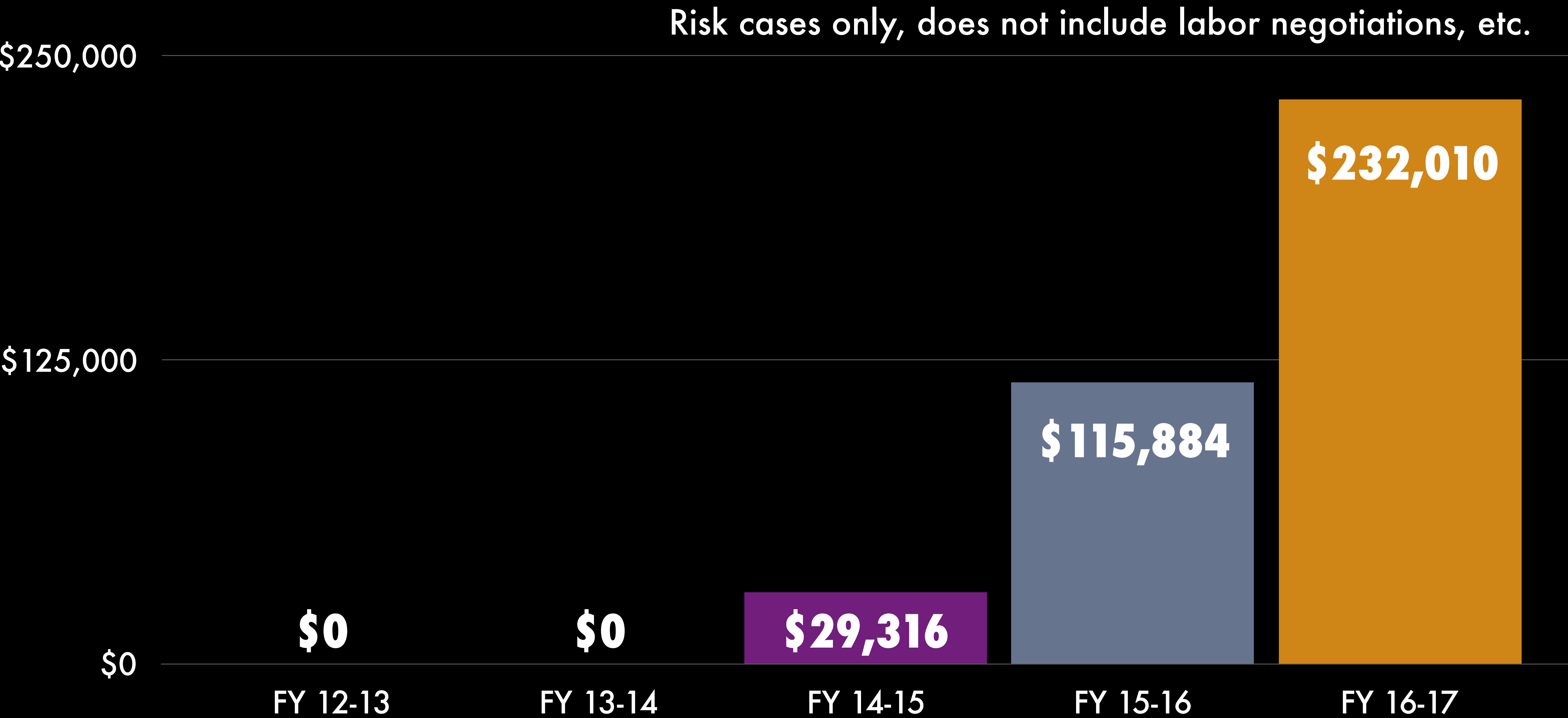


# GENERAL LIABILITY - PAID CLAIMS

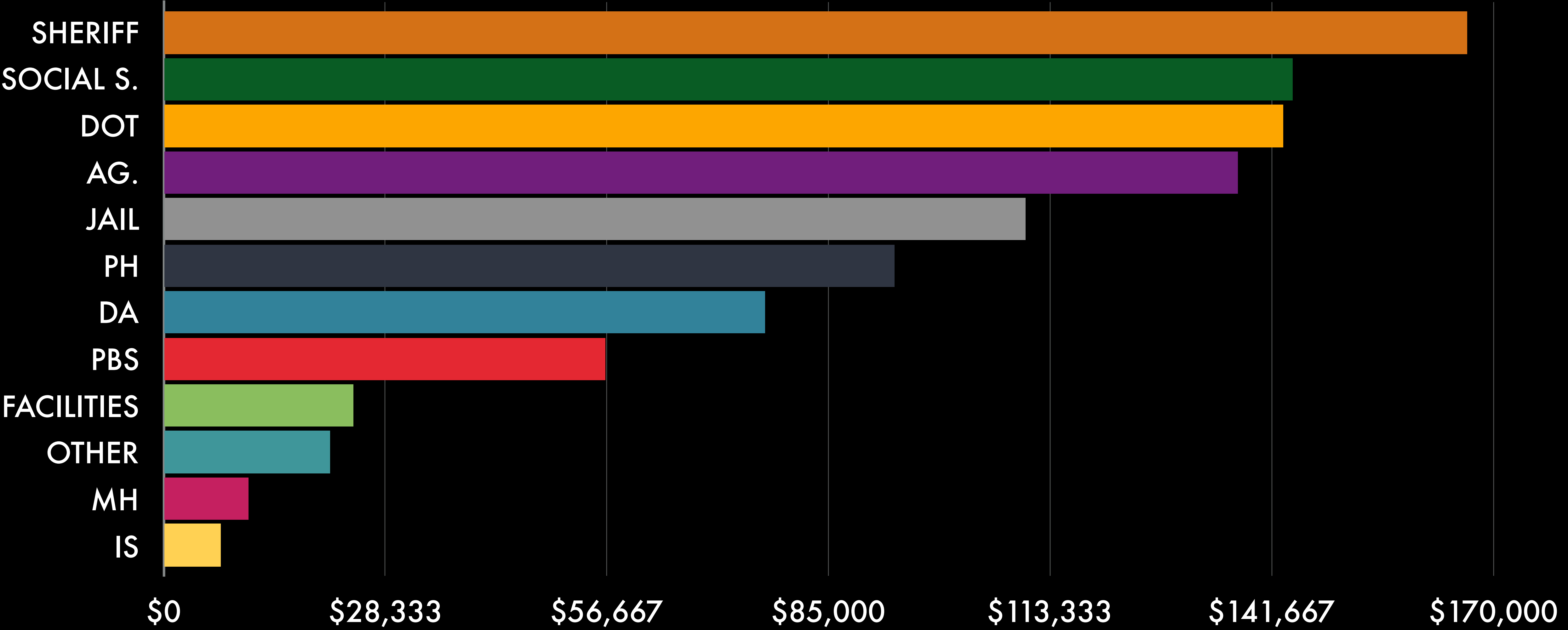




# GENERAL LIABILITY - OUTSIDE COUNSEL COSTS



# GENERAL LIABILITY - PAID CLAIMS BY DEPT.



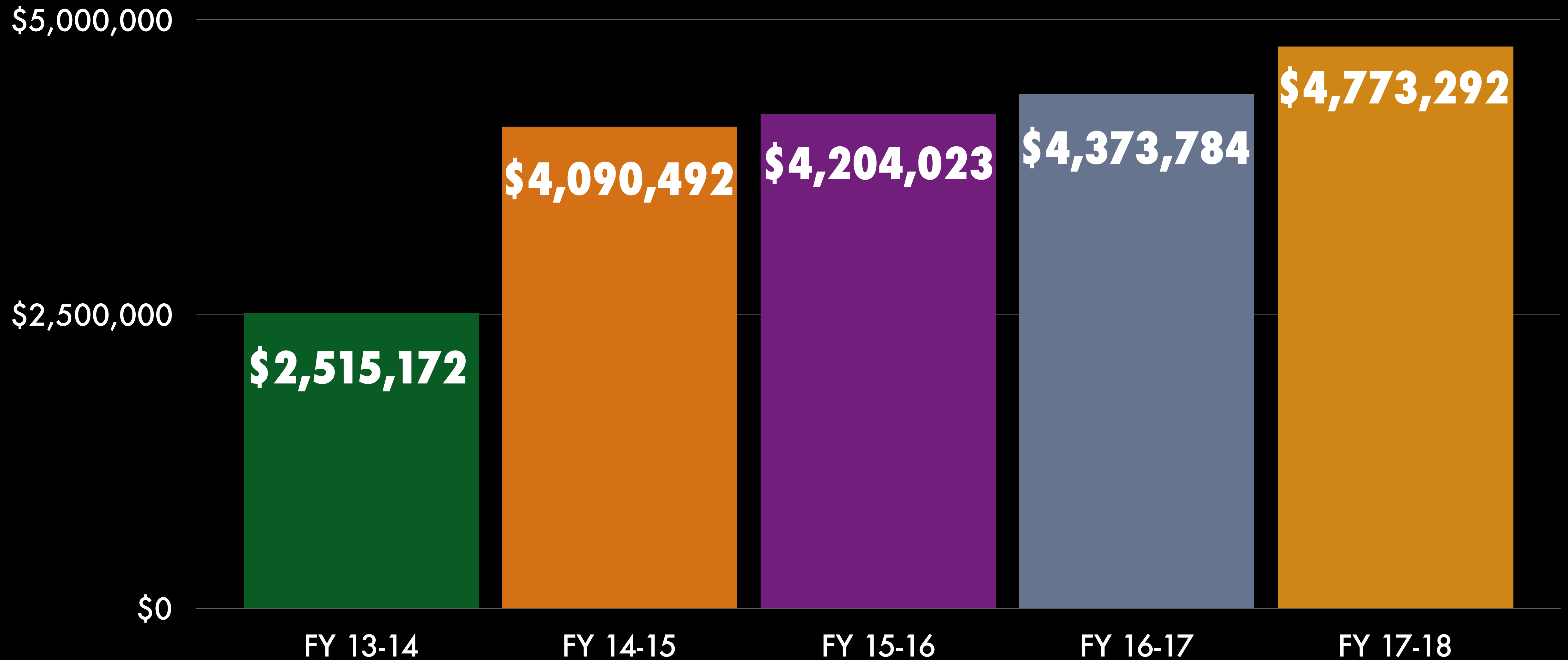


# WORKERS' COMPENSATION

- Primary Coverage
  - Up to \$125,000 per occurrence
- Excess Coverage
  - \$125,001 to \$300,000 per occurrence
- Third Party Administrator
  - York Insurance Services



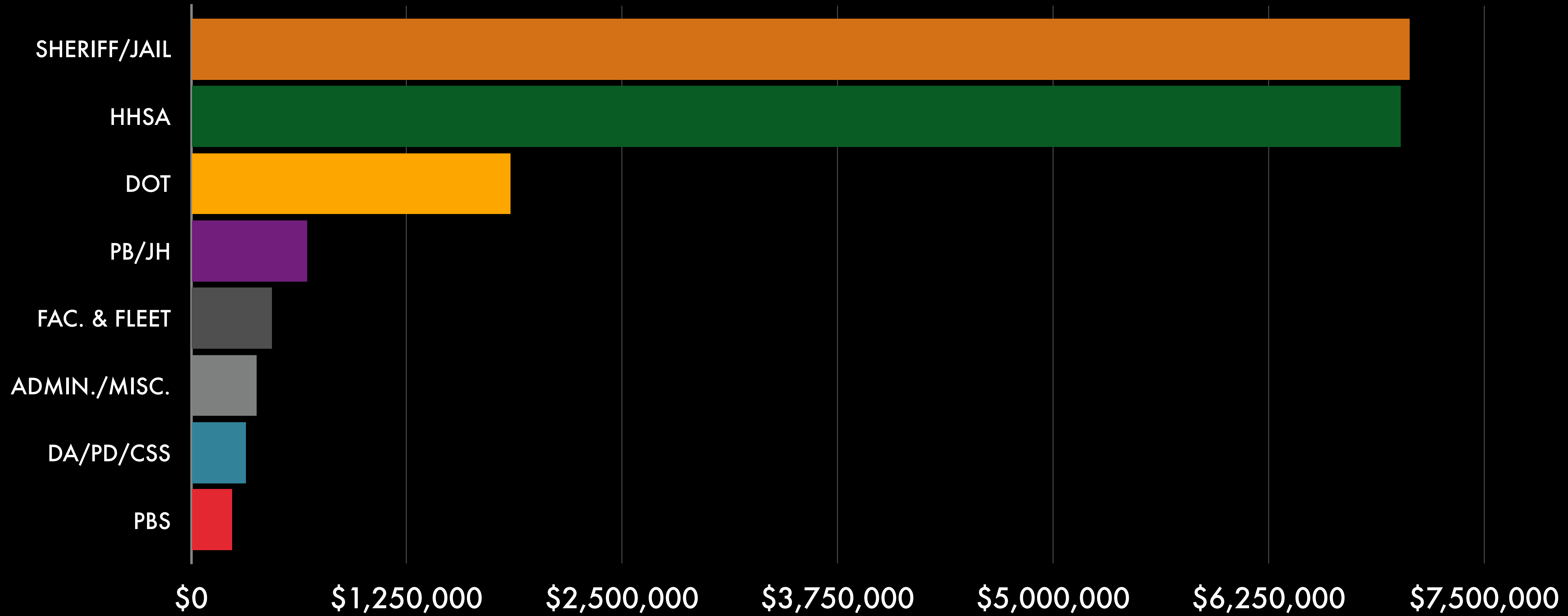
# WORKERS' COMPENSATION PREMIUMS





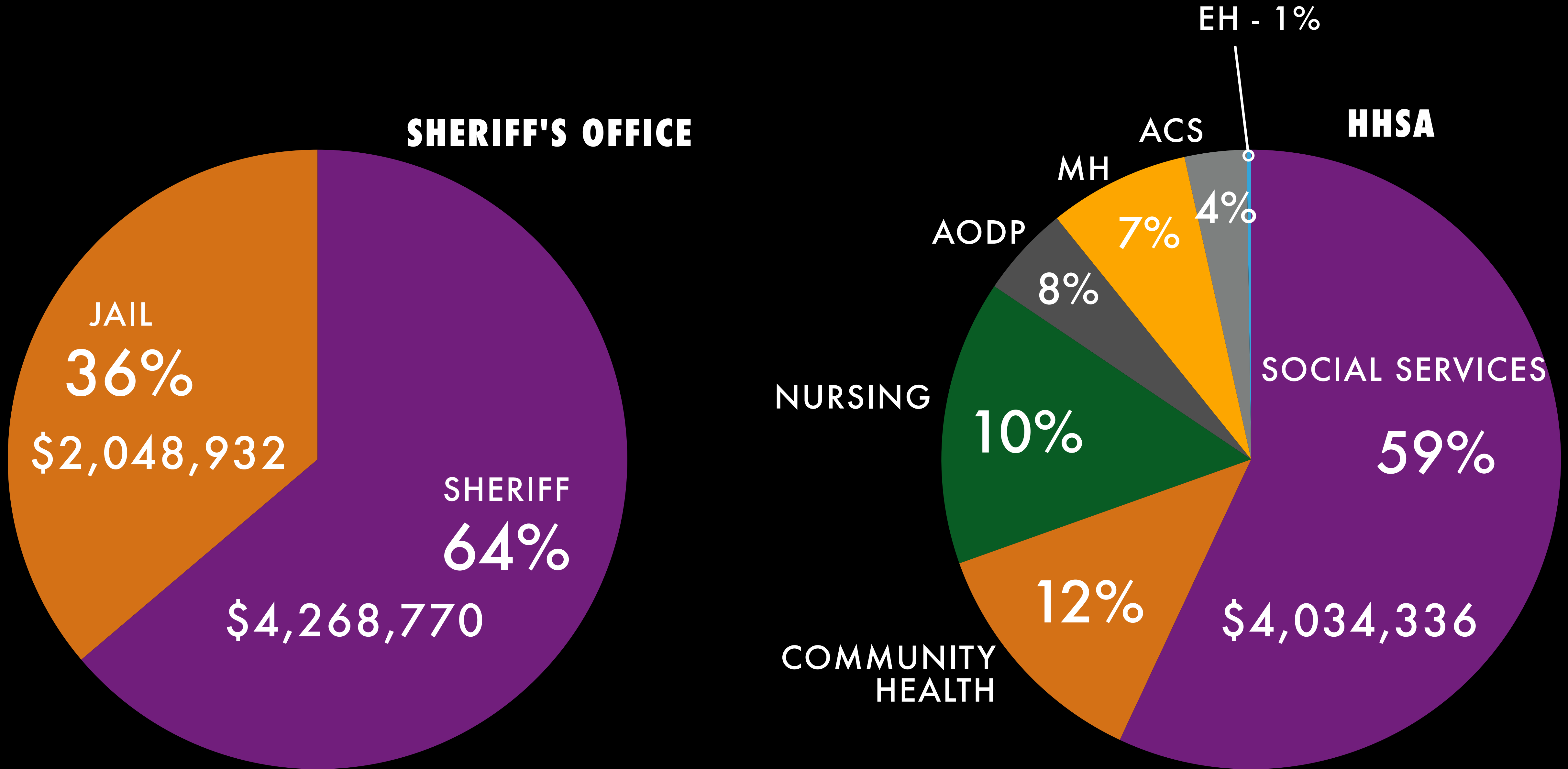
# WORKERS' COMP. - PAID CLAIMS BY DEPT.

FY 11-12 through FY 16-17



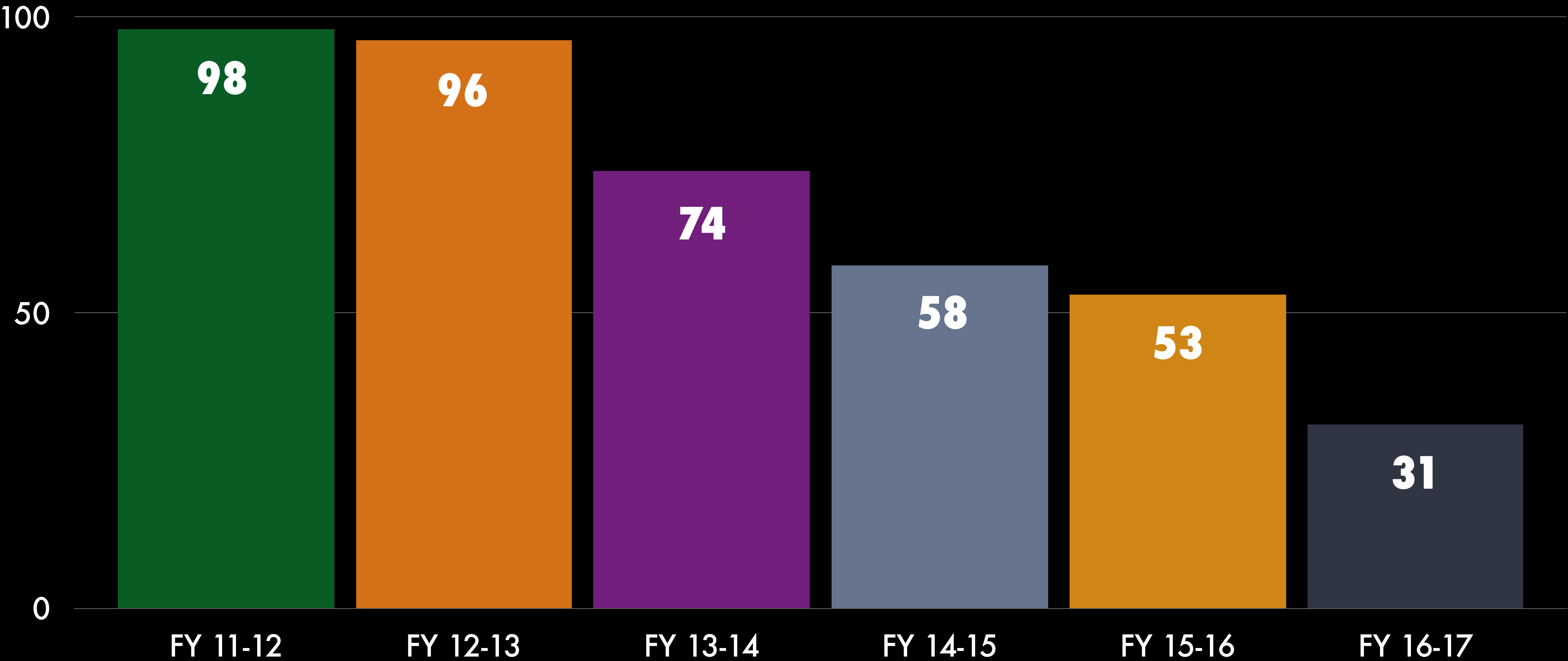


# WORKERS' COMP. - PAID CLAIMS BY DEPT.



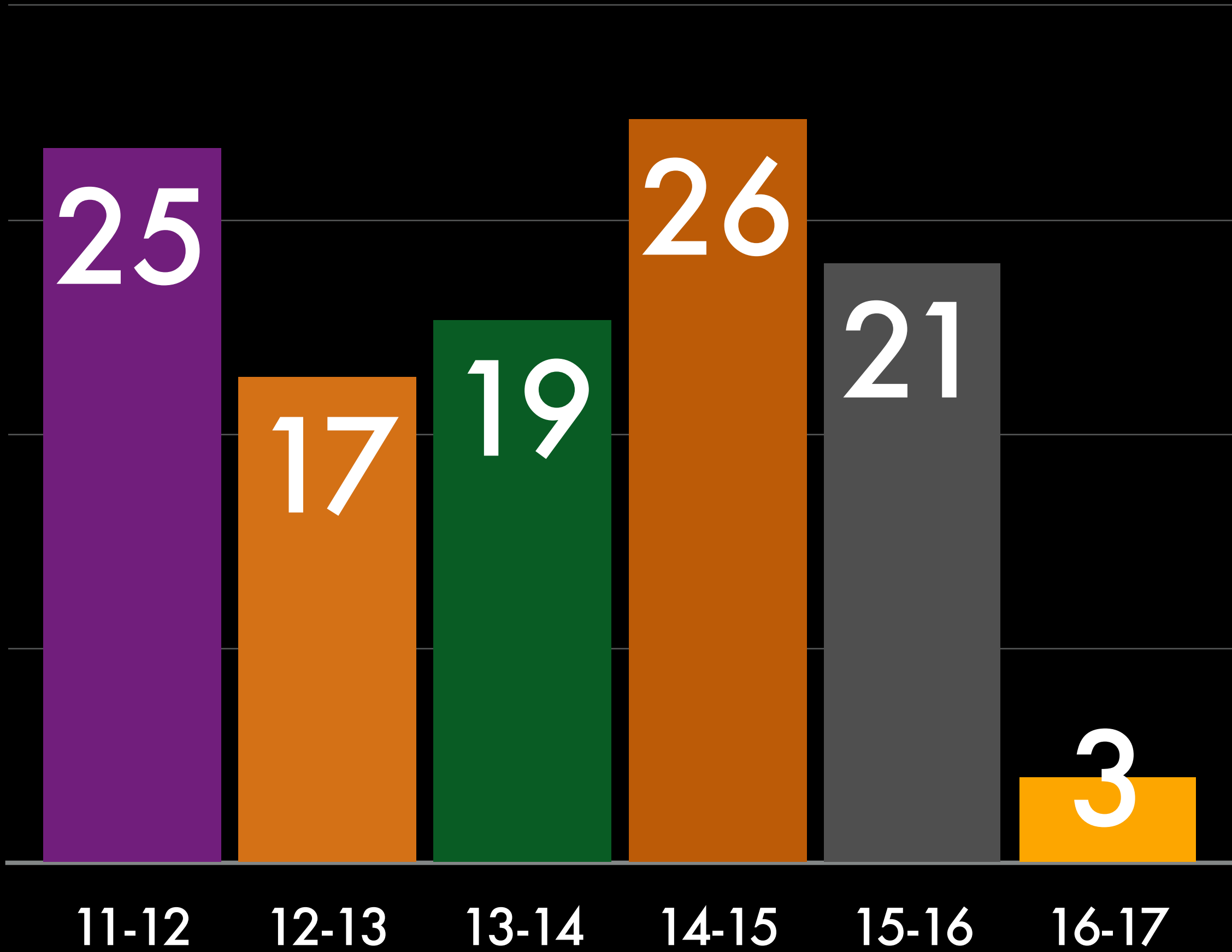


# WORKERS' COMP. - HHSA CLAIM HISTORY

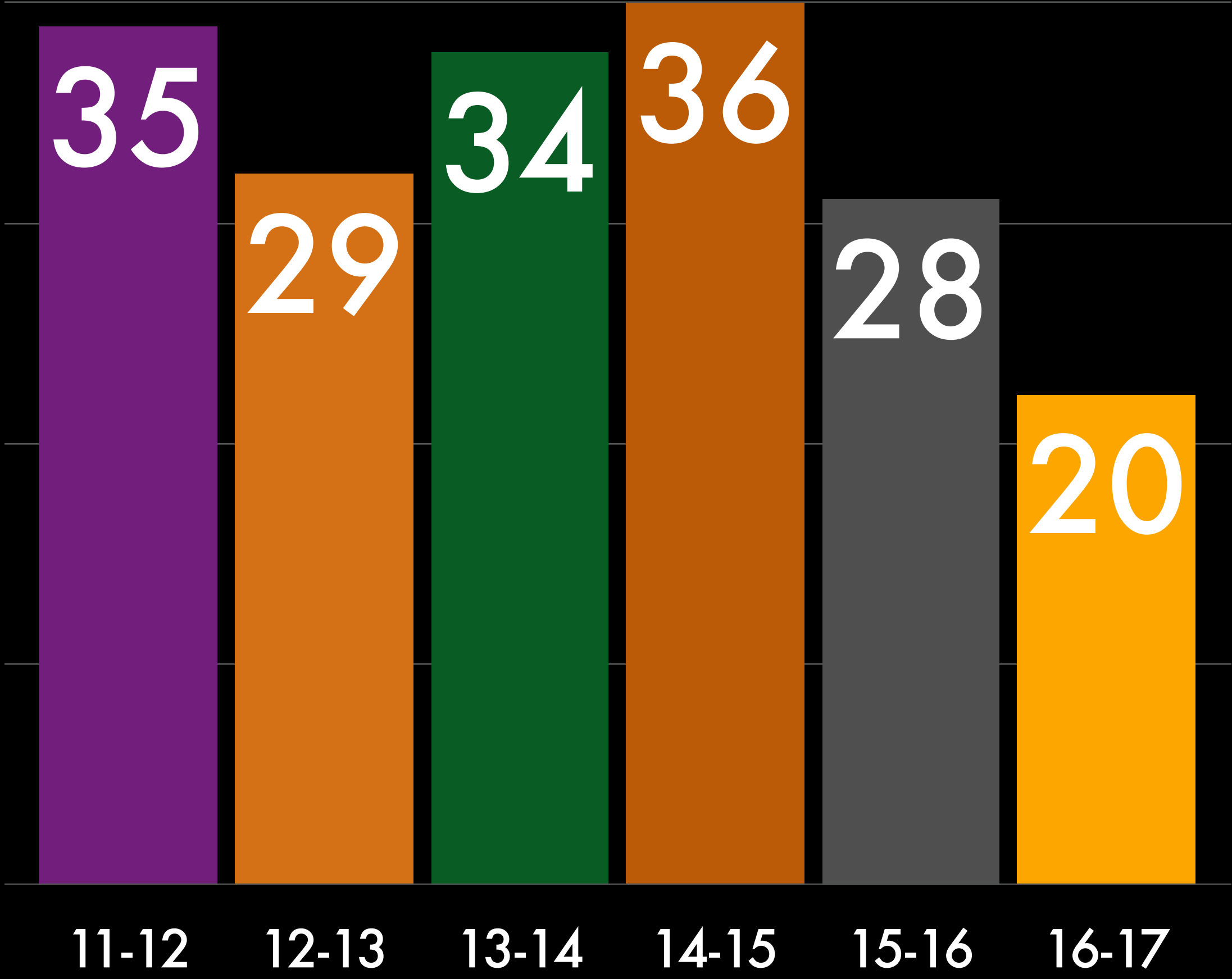


# WORKERS' COMP. - SHERIFF/JAIL CLAIM HISTORY

Jail



Sheriff's Office





# RISK MANAGEMENT

- Next Steps
  - General Liability Loss Prevention
    - Outside Counsel Use
- Workers' Compensation Loss Prevention
  - HHSA Loss Prevention
- Questions?





# OTHER PRESENTATIONS

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- Dept. of Transportation - Road Update
- HHSA - Homeless Issues Discussion





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