

RISK MANAGEMENT-INSURANCE

MISSION

To provide leadership and assistance to enable Fort Bend County in the protection of the County's employees, the public, and the County's physical and financial assets by reducing and controlling risk. Assistance includes the efficient and cost-effective administration of the County health benefits on behalf of the County's employees.

GOALS

- 1. Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.**
- 2. Provide necessary interdepartmental communication in order to better educate County managers and employees to take ownership of personal and departmental safety to help identify risk hazards and exposures as well as to participate in risk control efforts.**
- 3. Continue innovative efforts in cost-saving strategies to manage County's self-funded benefits program such as preventative wellness, disease management, prescription program management and other efforts or inducements to encourage efficient use of programs by employees.**
- 4. Work with third party business associates to obtain competitive pricing of County's insurance renewals as well as to work with Brokers to manage business relationships with the insurance markets.**
- 5. Develop appropriate third party performance measures in order to grade and manage business associates efforts on the behalf of the County for effective claims processing and cost saving efforts.**

RISK MANAGEMENT-INSURANCE

PERFORMANCE MEASURES	2009 ACTUAL	2010 PROJECTED	2011 PROJECTED
Average Number of County employees participating in the Medical FBC Employee Benefit Plan	1,885	N/A	N/A
Average Number of County Employees participating in the Dental FBC Employee Benefit Plan	1,809	N/A	N/A
Number of Medical Claims Processed Per Employee Per Month	2.26	N/A	N/A
Number of Dental Claims Processed Per Employee Per Month	0.38	N/A	N/A
Ratio of Employees Participating in the Medical Plan compared to the Total Number of Participants	2.11	N/A	N/A
Net Average Medical Claim Cost Per Employee	\$12,056	N/A	N/A
Net Average Medical Claim Cost Per Person	\$5,723	N/A	N/A
	FY 2007/2008	FY 2007/2008	FY 2008/2009
Number of Worker's Compensation Claims	156	N/A	N/A
Average Cost Per Worker's Compensation Claim	\$5,650.34	N/A	N/A

RISK MANAGEMENT - INSURANCE

FUND: 100 General

ACCOUNTING UNIT: 100410100 Risk Management – Insurance

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 548,764	\$ 555,442	\$ 565,015
Operating Costs	\$ 208,983	\$ 500,882	\$ 303,335
Information Technology Costs	\$ 2,682	\$ 0	\$ 165
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 760,430	\$ 1,056,324	\$ 868,514

FUND: 100 General

ACCOUNTING UNIT: 100410101 Property/Casualty/Liability

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Operating Costs	\$ 1,908,190	\$ 2,335,000	\$ 2,533,800
Information Technology Costs	\$ 1,451	\$ 10,000	\$ 10,000
Capital Acquisitions	\$ 68,961	\$ 85,000	\$ 100,000
TOTAL	\$ 1,978,602	\$ 2,430,000	\$ 2,643,800

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Risk Analyst I	J08074	G08	2
Risk Analyst II	J09095	G09	1
Risk Administrator	J09096	G09	1
Risk & Info Mgmt Specialist	J09097	G09	1
Safety Officer	J12068	G12	1
Risk Management Supervisor	J13041	G13	1
Director of Risk Management	J16005	G16	1
Total Authorized Positions			8

RISK MANAGEMENT – INSURANCE

ORGANIZATION CHART

