

Department Mission



- We strive to be an effective management consultant and employee advocate with the goal of creating a professional work environment. Our priority is to ensure legal compliance, risk-adverse decision making, and access to efficient cost –controlled services for the leadership and operating departments of Klamath County’s government.

Mandated Services



As an internal support department, our focus is on the quality of services, information and resources we provide. Our self-imposed mandate is to provide assistance and guidance to departments in regard to the “alphabet soup” of employment laws, such as:

- ✓ Americans with Disability Act,
- ✓ Equal Employment Opportunity (EEO),
- ✓ Fair Labor Standards Act,
- ✓ Family Medical Leave Act/Oregon Family Medical Leave Act,
- ✓ Genetic Information Nondiscrimination Act,
- ✓ Health Insurance Portability and Accountability Act,
- ✓ Occupational Safety and Health Act (OSHA), and
- ✓ Title VII of the Civil Rights Act.

Department Overview



Human Resources

- Managing the Recruitment and Selection
- Administering Employee Benefits and Providing Assistance with Leave Policies and Procedures
- Countywide Payroll
- Other Internal Support Services Provided

Department Overview



Risk Management

- Workers' Compensation and Safety
- Unemployment Claims Administration
- Insurance management and claims processing for
 - General liability claims
 - County vehicles and properties
- Department questions related to other risk issues not specifically listed above

Successes and Challenges



Challenges

- ❖ Layoff of staff county-wide causes increases in:
 - Employee workload
 - Unemployment expenses
 - Employment related claims
- ❖ Ability to provide required trainings related to Risk Management and Human Resources.

Successes

- ❖ Despite the difficult challenges we have made significant progress with our long-term projects and goals.
 - Cross-training completed
 - Employee file audits
 - Revamp of job descriptions to include the position number
 - Update of all the Human Resources Forms completed
 - New Human Resources Policies and Procedures Manual adoption by the end of this fiscal year

Budget Overview

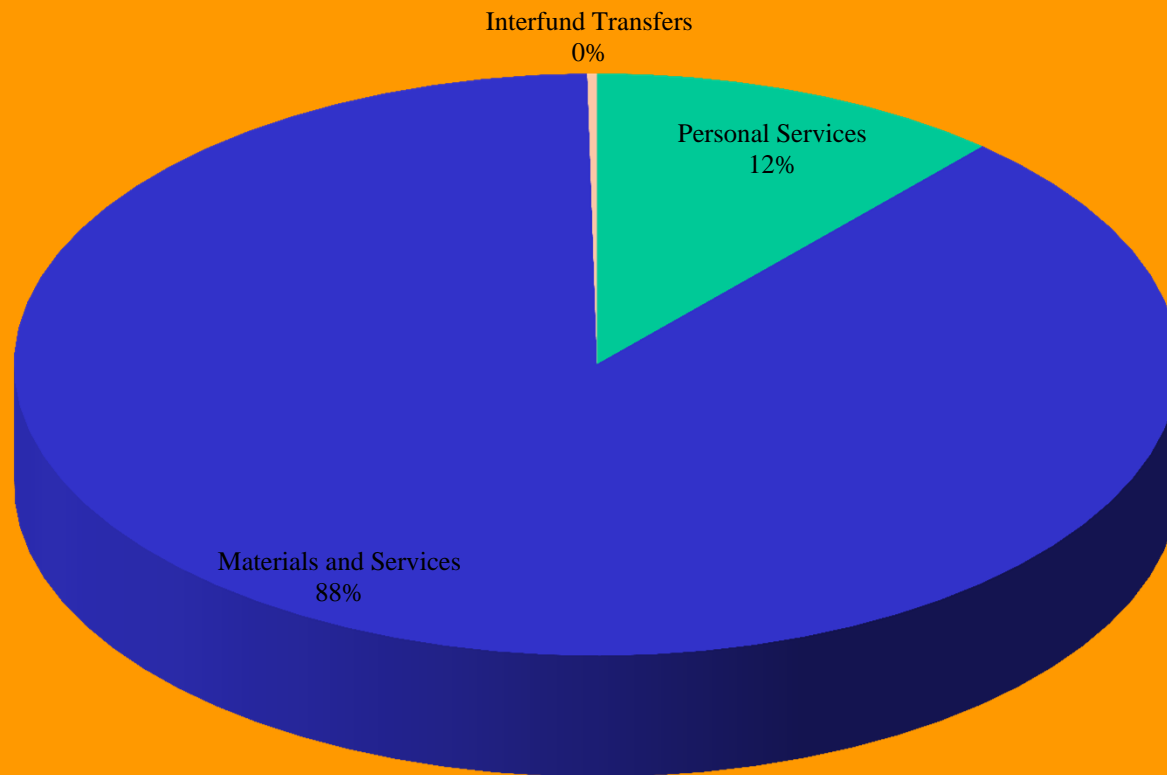


As an Administrative Services Department our revenues are generated through county-wide department contributions. Since all County-wide departments are experiencing reduced revenue it is our responsibility to be fiscally responsible and keep our expenditures down, so we can provide as much carryover funding as possible. We have evaluated our actual expenses and have reduced our staffing over the last two years. Most of our expenditures are simply the cost of doing business; insurance premiums, unemployment costs, workers' compensation coverage, and payroll, just to name a few.

Financial Presentation



2011-12 Budget
Requirements by Category



Significant Changes



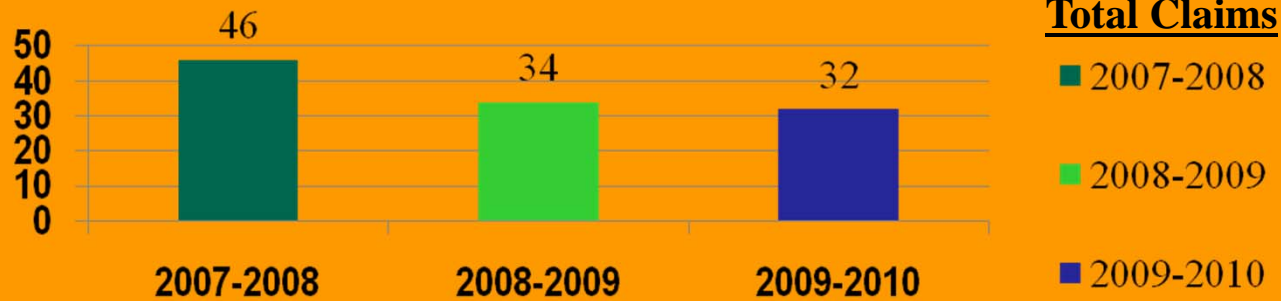
- Maintaining “status quo”
 - Only minor adjustments
- Staffing
 - One staff member’s expense split
 - 50% in Human Resources and
 - 50% in Risk Management.
- Over the next couple of years we will continue to fine-tune our budget



Key issues

➤ Insurance and funding for our incurred and future liabilities.

Workers' Compensation



Fiscal Year	Number of Claims	Premium	Paid Losses	Non-Dis. Claims	Total
2007-2008	46	\$580,632	\$ 81,341	\$17,402	\$679,375
2008-2009	34	\$569,899	\$ 47,961	\$20,478	\$638,338
2009-2010	32	\$484,293	\$174,923	\$13,709	\$672,925
2010-2011	26	\$281,024	\$ 26,331	\$ 6,597	\$313,952

Current Reserves: \$151,463



Key issues

➤ General Liability claims are more difficult to manage, as they cover a wide range of issues that can span over several years.

General Liability

Fiscal Year	Total Claims	Open Claims	Closed Claims	Claim Cost	Total Reserves	Total Incurred
2007-2008	30		30	\$44,814		\$ 44,814
2008-2009	17	4	13	\$71,053	\$209,664	\$28,0717
2009-2010	15	4	11	\$17,336	\$ 19,395	\$ 36,761
2010-2011	19	7	12	\$ 545	\$ 21,500	\$ 22,045