

GENERAL SERVICES AGENCY

GENERAL LIABILITY INSURANCE/RISK MANAGEMENT.....0713

KRISTIN MCMENOMEY, Director

GENERAL SERVICES AGENCY'S BUDGET UNITS

General Liability Insurance/Risk Management..... 0713

Vehicle Replacement..... 0711

PROGRAM DISCUSSION

Programs: The Risk Management Division of the General Services Agency identifies and measures all risks (uncertainty of loss) of the County of Mendocino by developing and implementing appropriate techniques for assessing and resolving these exposures via risk assumption, risk reduction, risk retention, risk transfer or the purchase of insurance. The County of Mendocino is self insured for liability insurance. Included in this Budget Unit are insurance requirements for all liability, property (including fire, flood and select buildings for earthquake), medical malpractice, and crime and bond. The County's Safety Officer is responsible for all inspections of County buildings, Cal OSHA required safety trainings, evaluation of Departmental safety programs, investigation of accidents for cause and recommended remediation, evaluation of the County's level of compliance with Cal OSHA regulations, and recommending changes in the County's Safety Manual.

Public Trust: The General Services Agency strives to make its operations transparent to the members of the public and continues to embrace public input on the Agency's policies and procedures.

Practices: The General Services Agency encourages input from other Departments and/or members of the public so as to continue improving the services provided.

People: The General Services Agency, as an internal support agency, is committed to improve upon customer service and to involve those who are served when making changes to programs or procedures.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Worked on building a Countywide, top-down support system of safety concepts. Completed the first Risk Management Annual Report (published 7/1/08). Trained drivers on changes to the laws related to commercial licenses. Assisted with departmental emergency and disaster preparedness procedures. Completed County Insurance Renewals.

Public Trust: Worked with County's fire agencies to create pre-fire plans within County facilities and implementing Knox Boxes for County facilities. Collaborated with the City of Ukiah's Risk Manager to share information. Subrogation of vehicle accidents that were not the County's fault. Administered Claims against the County.

Practices: Implemented a Safety Campaign to reduce some types of incidents and identified hazards related to the campaign target. Developed a Risk Management Policy Statement adopted by the Executive Office and Safety Council. Implemented Semi-Annual Meetings on Safety (SAMS) within all Departments. Created a new format for Inspection Reports that include digital photos. Improved the process of driving evaluations and reduced lag time on list. Participated in Cal-OHSA consultant's inspection of County Garage. The process of incident reporting at the Mendocino County Department of Transportation and other departments was improved. New safety policies on tree trimming procedures were developed and a monthly Departmental Inspection System was implemented. Investigated and assisted in resolution of all County safety matters.

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People: Completed Emergency Action Plans and conducted practice drills. Completed 45 Facility Inspections and Department of Transportation yards. Updated the Material Safety Data Sheets within the Safety Manual. Created and implemented an on-line safety training system for all departments. Developed the next round of tail gate Department of Transportation safety trainings. Participated as needed with the Labor Management Committee. Provided training as needed to, or requested by, County Departments.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Continue to streamline workflow so as to improve the way business is done as well as keeping up with industry trends.

Public Trust: Revamp the Agency’s website to be user friendly and transparent to members of the public.

Practices: Develop an internal Needs Assessment in order to benchmark the standing of the Agency after the integration, take the responses and develop a work plan as the Agency moves forward.

People: Utilize ideas provided by employees in the Needs Assessment to enhance and enrich the Agency’s programs, policies and procedures.

BUDGET UNIT 0713 SUMMARY

Fund: 7130

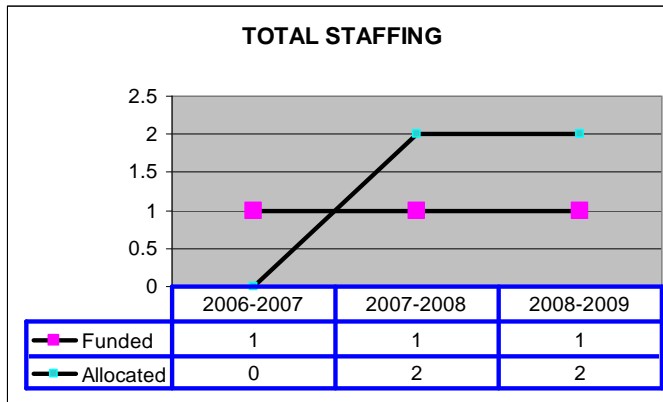
	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	113,747	99,132	151,356	154,334	157,739	157,739
Services & Supplies	823,973	940,142	1,149,810	962,454	1,161,833	1,161,833
Other Charges	337,943	260,054	643,692	175,471	643,692	643,692
Net Appropriations	1,275,663	1,299,328	1,944,858	1,292,259	1,963,264	1,963,264
Revenues	1,851,662	1,813,002	1,944,487	2,013,839	1,964,060	1,964,060
Total Fund Balance Contribution	-575,999	-513,674	371	-721,581	-796	-796

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STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for General Liability Insurance/Risk Management.

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 2 full time positions and portions of staff salaries and benefits from the General Services Agency accordingly: Staff Assistant II (15%), Staff Assistant II (10%), Administrative Assistant (10%), Account Specialist II (5%) and GSA Director (35%).

Services & Supplies

- ✧ Acct. 2101 Provides for insurance premiums.

Revenues

- ✧ Acct. 6401 Revenue from all departments for insurance services.

GENERAL SERVICES AGENCY

VEHICLE REPLACEMENT FUND0711

TOM MITCHELL, CHIEF EXECUTIVE OFFICER/KRISTIN McMENOMEY, Director

PROGRAM DISCUSSION

Programs: The Vehicle Replacement Fund is replenished throughout the fiscal year from per mile charges for the use of virtually all vehicles maintained by the General Services Agency. Mileage costs are based on vehicle category and are intended to generate sufficient funds to replace vehicles. Replacement costs are estimated on the basis of the current year State contract pricing, less the salvage value of the vehicle being replaced. Decisions regarding prioritization of vehicles for replacement are made by the Facilities and Fleet Division Manager and the General Services Agency Director, and approved by the Chief Executive Officer prior to vehicles being purchased. In the future, replacement costs will be charged to all vehicle categories.

BUDGET UNIT 0711 SUMMARY

Fund: 7110

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Services & Supplies	0	74	30,000	0	30,000	30,000
Fixed Assets	324,883	436,137	500,000	521,956	0	0
Net Appropriations	324,883	436,211	530,000	521,956	30,000	30,000
Revenues	487,536	560,067	530,000	587,142	30,000	30,000
Total	-162,653	-123,856	0	-65,186	0	0
Fund Balance Contribution	-162,653	-123,856	0	-65,186	0	0

FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for the Vehicle Replacement fund.

This program is suspended for this fiscal year and departments will not be charged for vehicle replacement resulting in general fund savings is \$407,000 approximately, however, appropriations and revenue of \$30,000 for miscellaneous charges to departments for vehicle maintenance and repairs remains budgeted for this fiscal year.