



P I N A L • C O U N T Y

Wide open opportunity

Risk Management

Strategic Business Plan Alignment Maps

November 26, 2008

The mission of the Risk Management Department is to provide loss control and insurance program management services to County departments and employees so they can benefit from a safe work environment in a cost efficient manner.



Risk Management Department

Strategic Business Plan Alignment Map 1 of 3

Issue 1 – Growth

The continuing trend of growth in the County which leads to more employees and a greater amount of vehicle traffic will, if not addressed result in:

- Greater potential frequency of industrial injuries
- Greater potential for liability losses
- Potential for reduced productivity from employee injuries
- Greater potential for physical damage losses involving autos and mobile equipment
- Possible greater insurance expense

Issue 2 - Culture/Training

The continuing trend of safety indifference coupled with a lack of safety training will, if not addressed, result in:

- Potential increase in the accident rate
- Potential for regulatory fines from Arizona Department of Safety and Health (ADOSH)
- Potential increase in direct and indirect losses
- Potential decrease in employee morale and productivity

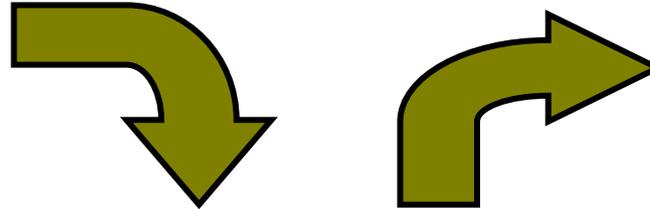
Issue 3 - Proactive Identification

The continuing lack of a proactive hazard identification process will, if not addressed, result in:

- Unnecessary loss exposures
- Probability of an increase in the number of preventable accidents

Countywide Strategic Priorities

Financial Responsibility



RISK MANAGEMENT DEPARTMENT

Strategic Goal #1

Decrease Property and Liability Loss Frequency

Pinal County departments will benefit from a reduction in the frequency and severity of liability, automobile, and property losses as evidenced by:

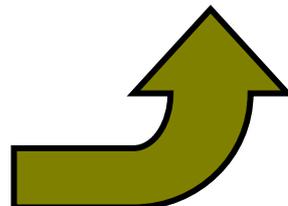
- By 2012 the base experience modification factor, as calculated by the Arizona Counties Insurance Pool, will have been reduced from 1.17 in 2008 to 1.00 as of December 31, 2012

The purpose of the **Training and Education Activity** is to provide safety instruction, guidance and monitoring services to Pinal County departments and employees so they can learn and promote safe work practices.

1. 20% increase in the number of safety training courses successfully completed by individual employees

The purpose of the **Loss Control and Safety Compliance Activity** is to provide inspection, investigation, consultation, and reporting services to Pinal County and its employees so they can work in a safe environment.

1. 2% reduction in employee accident rate from calendar 2008 to 2009





Risk Management Department

Strategic Business Plan Alignment Map 2 of 3

Issue 1 – Growth

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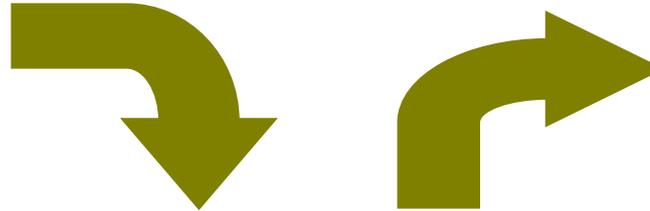
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Countywide Strategic Priorities

Financial Responsibility



RISK MANAGEMENT DEPARTMENT

Strategic Goal 2

Culture and Attitude

Pinal County employees will benefit from the ability to do business in a safe environment as evidenced by:

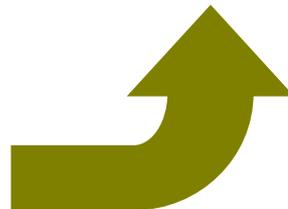
- By 2012, 75% of employees will report they feel safe in their work environment in the county-wide, annual, employee survey administered by Human Resources.
- By 2010, 90% of people who operate a County vehicle will have successfully completed a defensive driving training course.

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Risk Management Department

Strategic Business Plan Alignment Map 3 of 3

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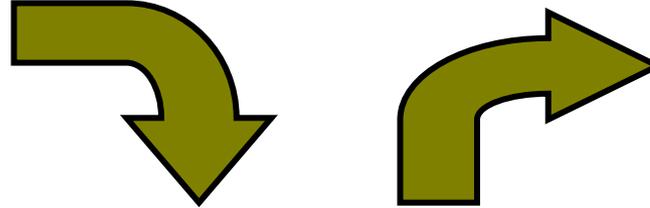
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RISK MANAGEMENT DEPARTMENT

Strategic Goal #3

Reduced Workers' Compensation Expense

Pinal County Departments will benefit from a reduction in the cost of industrial injuries as evidenced by:

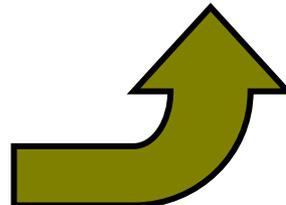
- By 2012 The Workers' Compensation Experience Modification Factor, as calculated by the Arizona Counties Insurance Pool, will be reduced from 1.16 in 2008 to 1.0
- By 2012 the injury and illness incident rate will have been reduced 10 % from 4.3574 per 100 employees to 3.9217 per 100 employees.

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Risk Management Department

Cross Cutting Issues

Issue #: 2

Strategic Goals 1, 2 and 3: Culture and Attitude

Cross Cutting with: Pinal County Sheriff Department

Need: A greater awareness of safety and positive changes in attitudes about safety will help reduce the number and severity of incidents.

Issue #: 3

Strategic Goal 3: Proactive Identification

Cross Cutting with: IT Department

Need: Annual report of employee-hours worked by department to allow calculation of industrial injury rates