

FISCAL YEAR 2018 BUDGET IMPLEMENTATION REPORT FOR THE QUARTER ENDING SEPTEMBER 30, 2017

Department's Mission	Program Name	Program Goal	Program Objective	Success Measure	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2018 1st QTR YTD	FY 2018 2nd QTR YTD	FY 2018 3rd QTR YTD	FY 2018 4th QTR YTD	
To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities.	Legal Services Program	Goal #1: Effectively manage, control and decrease county's total cost of risk.	1. Lower the average cost paid per worker's compensation ("WC") claim by 3% by end of the ensuing fiscal year	% decrease in average cost paid per claim	3%	3%	8%	3%	60%				
			2. Raise safety awareness by providing annual training and education to personnel countywide	% of employees trained by Risk Management Division annually	32%	10%	18%	10%	1%				
			3. Reduce the WC frequency rate by 3% from prior year	% reduction in total # of new WC claims reported	17%	3%	5%	3%	65%				
			4. Improve WC close ratios from 1:3 to 1:4	# open Indemnity claims:# of closed Indemnity claims	N/A	N/A	N/A	1:4	.75:1				
			5. Validate efficacy of FAST TRACK (F/T) - a new claims handling/fee reduction protocol initiated January 2016 on General Liability (GL) and Auto Liability (AU) Claims Program	GL reduction in median days open	N/A	N/A	N/A	30 days	31 days				
				AU reduction in median days open	N/A	N/A	N/A	30 days	41 days				
				GL/AU reduction in program fees compared to prior year compared to pre F/T period	N/A	N/A	N/A	\$5,000	\$1,040				
			Goal #2: Continue to maintain and minimize the need for costly outside assistance with claims and legal proceedings against the county.	1. Reduce the # of hours spent in meetings by 3%	% of the # of attorney hours reduced for board, commission and advisory meetings	0%	3%	0%	3%	0%			
					% of the # of attorney hours reduced for Council and Council Committee meetings	0%	3%	0%	3%	0%			
					% of the amount of contract payments reduced for special counsel	0%	3%	91%	3%	54%			
		2. Continue to maintain the # of contracted special counsel at no more than 5 per year		# of contracted special counsel per year	4	5	4	5	5				
		Goal #3: Provide statistics relating to counseling and drafting and litigation services accurately and in a timely manner to track the workload and performance of these divisions.	1. Complete legal request for services submitted to the Counseling and Drafting section within 30 days	# of legal requests for services received	4,173	4,000	3,956	4,000	931				
				# of legal requests for services completed	3,976	4,000	3,989	4,000	847				
				# of legal requests for services closed within 30 days	3,499	3,000	3,590	3,000	845				
			2. Actively defend and attempt to settle in county's best interest 2% of all civil and administrative litigated actions pending	# of litigation actions (civil/administrative) pending against the county	324	350	312	350	322				
				% of civil/administrative litigated actions closed	39%	10%	34%	10%	1%				

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To support county government by providing legal advice and representation that promotes public interest, and promotes the countywide strategic priorities.	Legal Services Program	Goal #4: Educate clients and the public to improve communication and minimize legal actions brought against the county.	1. Complete a minimum of two attorney-led workshops and seminars to clients annually	# of annual attorney-led workshops and seminars conducted	9	2	6	2	4			
			2. Conduct a minimum of two outreach workshops to the public on access to information annually	# of annual outreach workshops conducted to the public	1	2	0	2	0			
		Goal #5: Improve the current information technology (IT) and database technology available to the department to meet the changes in operations of the department, to provide for portability and mobility to support the management of cases and services, and to provide analytical and statistical data to support the department's needs.	1. Implementation of IT and database systems by end of ensuing fiscal year	% of completion of IT customization and new database systems	90%	100%	100%	N/A	N/A			
			2. Implementation of Phase II - Portal via the Intranet for electronic submittal of all documentation and requests from departments	% of completion of customized Portal via the Intranet	N/A	100%	15%	100%	15%			
			3. Implementation of electronic management and processing of documents, including electronic signatures, by department	% of completion of implementation of electronic management and processing of documents	N/A	100%	5%	100%	5%			
		Goal #6: Establish a departmental revolving fund for budgetary purposes by providing an incentive-based compensation directly related to performance, active team engagement and recognition of completed service.	1. Completion of a new revolving fund structure for the department by end of the ensuing fiscal year	% of completion of establishing a new revolving fund structure for the department	0%	100%	0%	25%	0%			