

RISK MANAGEMENT

The City of Fort Wayne is self-insured for General, Auto and Professional Police Liabilities. An ordinance was passed in July 1989 establishing the self-insurance fund for General, Auto and Professional Police Liabilities. An additional ordinance was passed in July 1991 establishing the Workers' Compensation Fund. All functions budgeted for the Risk Management Department are paid from this fund. Risk Management will be comprised of five people. Third party expenses for actuarial costs, attorney fees and administrative costs for the program, claims processing and loss-control engineering are budgeted through the fund.

In addition, Risk Management monitors all other insurance policies for the city of Fort Wayne.

Goals and Objectives

The focus of Risk Management will be Safety. Regular participation by employees within their departments on all safety-related issues through safety meetings, training and awareness will be the goal. Continuing to strive, through training and safety education, the prevention of workplace accidents and injuries is our objective. Development of safety training classes to specific exposure areas as well as compliance with OSHA mandated training, working with departments in reviewing injuries and implementation of preventative methods to reduce injuries, and ongoing accident review to lesson both cost and liability will also be the goals of the department. An example is the establishment a defensive driving course to reduce future auto accidents.

Risk Management will strive to be proactive about developing excellent communication with each department and having a uniform training process, rather than waiting until a problem occurs. Working in conjunction with the recently established Learning and Quality Enhancement Council, designated representatives from all departments will be identified, and help identify special training needs for each department, as well as identifying qualified trainers already part of the City. A training calendar on the shared drive will be maintained and available to all departments; and documentation of all training due, and then accomplished will be maintained by Risk Management.

The Risk Management Department will continue funding the General, Auto, Professional Police, Workers' Compensation and Hurt on Duty Liability Reserves under a comprehensive risk management program. Through employee safety training, safety meetings, accident investigations, safety inspections, and a sound loss control program, efforts will continue in reducing liability claims.

LIABILITY INSURANCE
Dept # 404-404-SELF
2006 BUDGET COMPARISON

		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>FROM 2005 APPR</u>	<u>FROM 2005 APPR</u>
			<u>THRU 7/31/05</u>		<u>TO 2006</u>	<u>TO 2006</u>
4111 WAGES-REG	\$	78,682	\$ 80,852	\$ 107,879	\$ 27,027	33.43%
4115 PARTTIME		3,693	2,388	2,388	-	0.00%
TOTAL WAGES	\$	82,375	\$ 83,240	\$ 110,267	\$ 27,027	32.47%
4131 PERF		4,454	4,043	8,253	4,210	104.14%
4132 FICA		7,365	6,368	5,802	(566)	-8.89%
4134 GRP INS		12,996	14,000	19,625	5,625	40.18%
4136 UNEMPLOYMENT		36	41	54	13	31.56%
4137 WORKERS COMP		192	192	113	(79)	-41.25%
413A PERF/FRINGE		2,427	2,426	3,165	739	30.47%
413R RETIREE HEALTH		6,504	7,000	7,848	848	12.11%
TOTAL 4100	\$	116,349	\$ 117,309	\$ 155,126	\$ 37,817	32.24%
4212 STATIONARY/FORMS	\$	80	\$ -	\$ 185	\$ 185	100.00%
4213 COMPUTER SUPPL		128	-	-	-	0.00%
4214 SAFETY ITEMS		239	1,500	1,500	-	0.00%
4219 OTHR OFFC SUPPL		222	1,330	2,000	670	50.38%
TOTAL 4200	\$	669	\$ 2,830	\$ 3,685	\$ 855	30.21%
4311 LEGAL SRVCS	\$	525,036	\$ 375,000	\$ 375,000	\$ -	0.00%
4314 CONSULT SRVCS		52,983	50,455	50,455	-	0.00%
4317 SETTLEMENT RESV		-	2,038	-	(2,038)	-100.00%
431K SEMINAR FEES		10	1,000	1,000	-	0.00%
431S SOFTWARE TRAIN		-	360	360	-	0.00%
4322 POSTAGE		566	600	600	-	0.00%
4323 TELEPHONE		687	624	777	153	24.52%
4324 TRAVEL		-	400	-	(400)	-100.00%
432C CELL PHONE		811	600	600	-	0.00%
4342 LIABILITY INSUR		2,808	2,808	72	(2,736)	-97.44%
4343 OFCL/CRIME BOND		15	14	10	(4)	-28.57%
4345 AUTO INSUR		(28,328)	-	-	-	0.00%
4391 SUBS & DUES		905	905	905	-	0.00%
TOTAL 4300	\$	555,493	\$ 434,804	\$ 429,779	\$ (5,025)	-1.16%
4443 PUR OFFC EQP	\$	442	\$ 500	\$ -	\$ (500)	-100.00%
4444 PUR OTHR EQP		-	550	-	(550)	-100.00%
4445 PUR COMPUTER		-	500	-	(500)	-100.00%
4446 PUR SOFTWARE		120	-	-	-	0.00%
TOTAL 4400	\$	562	\$ 1,550	\$ -	\$ (1,550)	-100.00%
TOTAL EXPENSES	\$	673,072	\$ 556,493	\$ 588,590	\$ 32,097	5.77%

WORKERS COMPENSATION
Dept # 405-405-WCOM
2006 BUDGET COMPARISON

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
	<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>FROM 2005 APPR</u>	<u>FROM 2005 APPR</u>
		<u>THRU 7/31/05</u>		<u>TO 2006</u>	<u>TO 2006</u>
4111 WAGES-REG	\$ 79,764	\$ 83,527	\$ 108,902	\$ 25,375	30.38%
4115 PARTTIME	-	2,388	-	(2,388)	-100.00%
TOTAL WAGES	\$ 79,764	\$ 85,915	\$ 108,902	\$ 22,987	26.76%
4131 PERF	4,292	4,176	5,990	1,813	43.42%
4132 FICA	6,104	6,572	8,331	1,758	26.76%
4134 GROUP HEALTH INSUR	12,996	14,000	19,625	5,625	40.18%
4136 UNEMPLOYMENT	36	43	54	11	26.76%
4137 WORKERS COMP	192	192	180	(12)	-6.38%
413A PERFFRINGE	2,340	2,506	3,267	761	30.38%
413R RETIREE HEALTH INSUR	6,504	7,000	7,848	848	12.11%
TOTAL 4100	\$ 112,228	\$ 120,404	\$ 154,196	\$ 33,792	28.07%
4212 STATIONARY/FORMS	\$ 730	\$ 350	\$ 350	-	0.00%
4214 SAFETY ITEMS	999	1,500	1,500	-	0.00%
4219 OTHER OFFICE SUPPLIES	796	600	1,504	904	150.67%
4231 GASOLINE	748	750	825	75	10.00%
TOTAL 4200	\$ 3,273	\$ 3,200	\$ 4,179	\$ 979	30.59%
4312 MEDIC SERVICES	\$ 48,684	\$ 37,000	\$ 37,000	-	0.00%
4314 CONSULT SERVICES	82,116	72,500	81,871	9,371	12.93%
431K SEMINAR FEES	404	1,000	1,000	-	0.00%
431S SOFTWARE TRAINING	-	360	360	-	0.00%
4322 POSTAGE	186	240	240	-	0.00%
4323 TELEPHONE	122	180	240	60	33.33%
4324 TRAVEL	23	400	400	-	0.00%
4326 MILEAGE	143	450	690	240	53.33%
432C CELL PHONE	344	600	600	-	0.00%
432L LONG DISTANCE	103	120	120	-	0.00%
4333 PHOTO/BLUEPRINT	-	60	-	(60)	-100.00%
4342 LIABILITY INSUR	72	72	72	-	0.00%
4343 OFCL/CRIME BOND	16	14	80	66	471.43%
4344 OTHER CASUALTY INSUR	6	-	-	-	0.00%
4345 AUTO INSUR	98	84	102	18	21.43%
4363 CONT OTHER REPAIR	-	120	-	(120)	-100.00%
436N GARAGE NON-TARGET	-	600	600	-	0.00%
436T GARAGE TARGET	1,308	1,116	1,176	60	5.38%
4391 SUBS & DUES	1,568	675	850	175	25.93%
4392 LICENSES	-	-	100	100	100.00%
439B MASTER LEASE	-	-	1,923	1,923	100.00%
TOTAL 4300	\$ 135,193	\$ 115,591	\$ 127,424	\$ 11,833	10.24%
4443 PUR OFFC EQP	\$ 1,067	\$ 500	\$ -	(500)	-100.00%
4444 PUR OTHR EQP	-	550	-	(550)	-100.00%
4445 PUR COMPUTER	-	500	-	(500)	100.00%
TOTAL 4400	\$ 1,067	\$ 1,550	\$ -	(1,550)	-100.00%
TOTAL EXPENSES	\$ 251,761	\$ 240,745	\$ 285,799	\$ 45,054	18.71%

Self Insurance 2006-2010 Capital Improvement Program

Self Insurance 2006-2010 Capital Improvement Program							
<u>FUNDING SOURCE CODE:</u>		GRP-Grant Pending	PT-Property Tax				
CC-Cumulative Capital Fund		LE-Lease	RB-Revenue Bond				
CDBG-Community Development Block Grant		InfraBd-Infrastructure Bond	ST-State Source				
CEDIT-Co. Economic Development Income Tax		LRS-Local Roads & Streets	SU-Sewer Utility				
CO-County Source		MISC-Miscellaneous	SWU-Stormwater Utility				
FED-Federal Source		MVH-Motor Vehicle Highway	TIF-Tax Increment Financing				
GOB-General Obligation Bond		PCBF-Park Cumulative Bldg. Fund	UF-User Fee				
GRA-Grant Approved		PS-Private Source	WU-Water Utility				
Item #	Project Title & Description	Funding Source	Expenditure				
			2006	2007	2008	2009	2010
4445	Purchase Computer	LE	575	575	575	575	575
	Purchase Printer	MISC	-	500	-	600	-
	Purchase Fax	MISC	-	-	-	300	-
TOTAL			575	1,075	575	1,475	575

Workers Compensation 2006-2010 Capital Improvement Program

Workers Compensation 2006-2010 Capital Improvement Program							
<u>FUNDING SOURCE CODE:</u>		GRP-Grant Pending	PT-Property Tax				
CC-Cumulative Capital Fund		LE-Lease	RB-Revenue Bond				
CDBG-Community Development Block Grant		InfraBd-Infrastructure Bond	ST-State Source				
CEDIT-Co. Economic Development Income Tax		LRS-Local Roads & Streets	SU-Sewer Utility				
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GRA-Grant Approved		PS-Private Source	WU-Water Utility				
Item #	Project Title & Description	Funding Source	Expenditure				
			2006	2007	2008	2009	2010
1	Computers	LE	575	575	575	575	575
2	Printers	MISC	-	1,100	-	-	1,000
3	File Cabinet	MISC	-	-	1,000	-	-
4	Fax Machine	MISC	-	-	600	-	600
5	Vehicle	LE	15,000	-	-	-	-
TOTAL			15,575	1,675	2,175	575	2,175

1. Replacement of Computers: Computers will be replaced according to City guidelines
2. Replacement of Printers: Printers will be replaced according to City guidelines
3. File Cabinets: Additional storage space required for confidential information
4. Replacement of Fax: Fax will be replaced only if equipment fails.
5. Replacement of Vehicle. Recommendation from Fleet

Workers Compensation 2006-2010 Capital Improvement Program

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Item #	Project Title & Description	Funding Source	Expenditure				
			2006	2007	2008	2009	2010
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2	Printers	MISC	-	1,100	-	-	1,000
3	File Cabinet	MISC	-	-	1,000	-	-
4	Fax Machine	MISC	-	-	600	-	600
5	Vehicle	LE	15,000	-	-	-	-
TOTAL			15,575	1,675	2,175	575	2,175

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BUDGETED STAFFING LEVELS
RISK MANAGEMENT DEPARTMENT

CLASSIFICATION TITLE	EXEMPT GRID/* UNION														
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
General Liability - 404:															
Risk Manager *	G	1	1	1	1	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Admin. Asst./Exec. Secretary *	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
Safety/Claims Investigator *	B	0	0	0	0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Workers Compensation - 405:															
Safety/Claims Investigator *	B	2	1	1	1	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Administrative Asst *	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
Medical Coordinator	D	1	1	0	0	0	0	0	0	0	0	0	0	0	
Risk Manager *	G	0	0	0	0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
TOTAL		6	5	4	4	4	4	4	4	4	5	5	5	5	

* Reflects Grid and Salary Ordinance changes