

# RISK MANAGEMENT

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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**

Through employee safety training, safety meetings, accident investigations, safety inspections, and a sound loss control program, efforts will be ongoing to reduce liability claims. We will continue to provide proactive resources such as OSHA-compliance courses, defensive driving events, and emergency training (i.e., CPR, first aid, blood-borne pathogens, etc.) to help employees be as safe and proficient in their jobs as possible, striving to reduce workplace accidents and thereby reduce operating costs for the City.

Risk Management will work with each department to ensure the financial stability, proper training, and safe operation of the City of Fort Wayne. We will strive to promote fiscal responsibility and to minimize potential liability risks.

In addition, the Risk Management Department will continue funding the General, Auto, Police Professional, Workers' Compensation, and Hurt on Duty Liability Reserves under a comprehensive risk management program.

SELF INSURANCE  
 Dept # 0404 - SELF  
 2010 BUDGET COMPARISON

	2008 ACTUAL	2009 ACTUAL THRU 30-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
5111 TOTAL WAGES	133,303		132,364	134,350	1,986	1.50%
5131 PERF - EMPLOYERS SHARE	9,224		9,596	10,412	816	
5132 FICA	9,704		10,126	10,278	152	
5134 LIFE MEDICAL & HEALTH INSURAN	27,000		27,000	29,700	2,700	
5136 UNEMPLOYMENT COMPENSATION	138		132	134	2	
5137 WORKERS COMP INSURANCE	898		846	756	(90)	
513A PERF - EMPLOYEES/PD BY CITY	3,953		3,971	4,030	59	
<b>Total 5100</b>	<b>\$184,221</b>	<b>\$107,282</b>	<b>\$184,035</b>	<b>\$189,660</b>	<b>\$5,625</b>	<b>3.06%</b>
5212 STATIONERY & PRINTED FORMS	-		180	180	-	
5219 OTHER OFFICE SUPPLIES	2,029		2,004	2,400	396	
<b>Total 5200</b>	<b>\$2,029</b>	<b>\$1,996</b>	<b>\$2,184</b>	<b>\$2,580</b>	<b>\$396</b>	<b>18.13%</b>
5311 LEGAL SERVICES	1,363,611		700,004	700,004	-	
5314 CONSULTANT SERVICES	55,897		50,460	50,460	-	
531K SEMINAR FEES	519		1,008	1,008	-	
531S SOFTWARE TRAINING	175		360	360	-	
5322 POSTAGE	797		804	804	-	
5323 TELEPHONE & TELEGRAPH	773		780	780	-	
5342 LIABILITY INSURANCE	182		225	4,758	4,533	
5391 SUBSCRIPTIONS AND DUES	898		900	900	-	
<b>Total 5300</b>	<b>\$1,422,853</b>	<b>\$525,580</b>	<b>\$754,541</b>	<b>\$759,074</b>	<b>\$4,533</b>	<b>0.60%</b>
5443 PURCHASE OF OFFICE EQUIPMENT	909		-	-	-	
<b>Total 5400</b>	<b>\$909</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$1,610,012</b>	<b>\$634,858</b>	<b>\$940,760</b>	<b>\$951,314</b>	<b>\$10,554</b>	<b>1.12%</b>

WORKMENS COMPENSATION  
 Dept # 0405 - WCOM  
 2010 BUDGET COMPARISON

	2008 ACTUAL	2009 ACTUAL THRU 30-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
5111 TOTAL WAGES	87,880		87,269	90,326	3,057	3.50%
5131 PERF - EMPLOYERS SHARE	6,104		6,327	7,000	673	
5132 FICA	6,130		6,676	6,910	234	
5134 LIFE MEDICAL & HEALTH INSURAN	18,000		18,000	19,800	1,800	
5136 UNEMPLOYMENT COMPENSATION	84		87	90	3	
5137 WORKERS COMP INSURANCE	138		146	735	589	
513A PERF - EMPLOYEES/PD BY CITY	2,616		2,618	2,710	92	
513R RETIREES HEALTH INSURANCE	9,000		-	-	-	
<b>Total 5100</b>	<b>\$129,953</b>	<b>\$45,341</b>	<b>\$121,123</b>	<b>\$127,571</b>	<b>\$6,448</b>	<b>5.32%</b>
5212 STATIONERY & PRINTED FORMS	253		360	360	-	
5214 SAFETY ITEMS/SUPPLIES	5,557		7,007	7,007	-	
5219 OTHER OFFICE SUPPLIES	2,008		2,004	2,400	396	
5231 GASOLINE	497		1,200	1,200	-	
<b>Total 5200</b>	<b>\$8,316</b>	<b>\$2,127</b>	<b>\$10,571</b>	<b>\$10,967</b>	<b>\$396</b>	<b>3.75%</b>
5312 MEDICAL SERVICES	30,648		37,008	37,008	-	
5314 CONSULTANT SERVICES	105,131		81,876	111,876	30,000	
531K SEMINAR FEES	200		1,008	1,008	-	
531S SOFTWARE TRAINING	360		360	360	-	
5322 POSTAGE	196		240	120	(120)	
5323 TELEPHONE & TELEGRAPH	137		240	240	-	
5324 TRAVEL EXPENSES	386		408	408	-	
5326 MILEAGE	721		960	960	-	
532C CELL PHONE	500		768	780	12	
532L LONG DISTANCE CHARGES	49		120	120	-	
5342 LIABILITY INSURANCE	175		241	535	294	
5367 MAINT. AGREEMENT - SOFTWARE	328		1,210	1,283	73	
5369 CONTRACTED SERVICE	-		5,004	5,004	-	
536N GARAGE CONTRACT - NONTARGET	1,030		1,008	1,008	-	
536T GARAGE CONTRACT - TARGET	599		614	1,020	406	
5377 CC BUILDING PARKING	300		300	300	-	
5391 SUBSCRIPTIONS AND DUES	828		100	100	-	
539B MASTER LEASE	3,114		3,841	3,116	(725)	
<b>Total 5300</b>	<b>\$144,701</b>	<b>\$120,447</b>	<b>\$135,306</b>	<b>\$165,246</b>	<b>\$29,940</b>	<b>22.13%</b>
5443 PURCHASE OF OFFICE EQUIPMENT	906		1,200	1,200	-	
5451 PURCHASE OF FURNITURE	-		500	500	-	
<b>Total 5400</b>	<b>\$906</b>	<b>\$-</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total</b>	<b>\$283,876</b>	<b>\$167,915</b>	<b>\$268,700</b>	<b>\$305,484</b>	<b>\$36,784</b>	<b>13.69%</b>

## Workers Compensation 2010-2014 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				
			2010	2011	2012	2013	2014
1	Office Equipment	MISC	1,200	1,200	-	-	-
2	Office Furniture	MISC	500	500	-	-	-
<b>TOTAL</b>			<b>1,700</b>	<b>1,700</b>	<b>-</b>	<b>-</b>	<b>-</b>

1. Replacement of office equipment
2. Replacement of office furniture