

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-insured 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 is paid from this fund. Risk Management is comprised of 5 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

Safety and cost effectiveness for the City and its employees continues to be our objective:

- Constantly striving to provide a safe work environment for our employees through safety training, and safety meetings, accident investigations, and safety inspections. We will continue to provide proactive resources such as OSHA-compliance courses, confined space entry training, and emergency training (i.e., CPR, first aid, blood-borne pathogens).
- Continue monitoring and management of treatment for our employee work related injuries to help keep our employees on the job; this in conjunction with our safety goals can reduce costs to the taxpayers.
- Keeping tort claim costs contained with timely processing, through investigation and detailed review of each claim.

2013 was a year of challenges and changes. The June 29, 2013 storm, a considerable amount of new tort and property damage claims, in addition to Nan's increased involvement with ADA and her assisting with FMLA concerns has kept her and our department very busy this past year. As the result, our focus for 2014 is to address and tend to the needs of the city employees and citizens of Fort Wayne. Our goal is to provide our departments and employees with the support and tools needed for a safe work environment and to provide the best possible service to our community.

SELF INSURANCE PROGRAM
 Dept # 0408
 2014 BUDGET COMPARISON

	2012 ACTUAL	2013 ACTUAL THRU 30-Jun-2013	2013 REVISED BUDGET	2014 SUBMITTED	\$ INCREASE (DECREASE) FROM 2013 REVISED	% CHANGE FROM 2013 REV TO 2014
5111 TOTAL WAGES	243,493		248,391	260,999	12,608	5.08%
5131 PERF - EMPLOYERS SHARE	24,327		24,839	29,232	4,393	
5132 FICA	17,456		19,002	19,966	964	
5134 LIFE MEDICAL & HEALTH INSURAN	59,000		59,000	59,000	-	
5136 UNEMPLOYMENT COMPENSATION	244		248	261	13	
5137 WORKERS COMP INSURANCE	1,469		1,268	1,266	(2)	
513A PERF - EMPLOYEES/PD BY CITY	7,298		7,452	7,830	378	
5161 WAGE SETTLEMENT/SEVERANCE PAY	424		-	-	-	
Total 5100	\$353,711	\$184,393	\$360,200	\$378,554	\$18,354	5.10%
5212 STATIONERY & PRINTED FORMS	40		540	540	-	
5213 COMPUTER SUPPLIES	372		1,692	1,692	-	
5214 SAFETY ITEMS/SUPPLIES	16,944		7,007	8,000	993	
5219 OTHER OFFICE SUPPLIES	2,503		3,624	3,624	-	
5231 GASOLINE	670		652	677	25	
Total 5200	\$20,528	\$2,436	\$13,515	\$14,533	\$1,018	7.53%
5311 LEGAL SERVICES	1,349,718		1,000,008	1,000,008	-	
5312 MEDICAL SERVICES	48,113		37,008	37,008	-	
5314 CONSULTANT SERVICES	116,726		164,336	164,336	-	
531H BANK SERVICE CHARGES	(5)		-	-	-	
531K SEMINAR FEES	270		2,016	2,016	-	
531S SOFTWARE TRAINING	-		720	720	-	
5322 POSTAGE	752		1,044	1,044	-	
5324 TRAVEL EXPENSES	148		408	408	-	
5326 MILEAGE	-		960	960	-	
532C CELL PHONE	837		1,153	1,153	-	
5342 LIABILITY INSURANCE	(35,645)		1,214	1,389	175	
5367 MAINT. AGREEMENT - SOFTWARE	369		1,650	1,650	-	
5369 CONTRACTED SERVICE	1,500,012		40,319	5,004	(35,315)	
536N GARAGE CONTRACT - NONTARGET	103		6	39	33	
536T GARAGE CONTRACT - TARGET	1,200		1,162	1,760	598	
5391 SUBSCRIPTIONS AND DUES	1,726		1,200	1,200	-	
Total 5300	\$2,984,323	\$889,526	\$1,253,204	\$1,218,695	(\$34,509)	- 2.75%
Total 5400	\$-	\$13,995	\$-	\$-	\$-	
Total	\$3,358,563	\$1,090,351	\$1,626,919	\$1,611,782	(\$15,137)	- 0.93%