

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

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
 2009 BUDGET COMPARISON

	2007 ACTUAL	2008 ACTUAL THRU 30-Jun-2008	2008 REVISED BUDGET	2009 SUBMITTED	\$ INCREASE (DECREASE) FROM 2008 APPR	% CHANGE FROM 2008 APPR TO 2009
5111 TOTAL WAGES	121,313		137,930	134,350	(3,580)	- 2.60%
5131 PERF - EMPLOYERS SHARE	7,573		9,655	9,740	85	
5132 FICA	9,275		10,552	10,278	(274)	
5134 LIFE MEDICAL & HEALTH INSURAN	25,500		27,000	27,000	-	
5136 UNEMPLOYMENT COMPENSATION	135		138	134	(4)	
5137 WORKERS COMP INSURANCE	900		898	846	(52)	
513A PERF - EMPLOYEES/PD BY CITY	3,635		4,138	4,030	(108)	
5161 WAGE SETTLEMENT/SEVERANCE PAY	3,928		-	-	-	
Total 5100	\$172,258	\$91,026	\$190,311	\$186,378	(\$3,933)	- 2.07%
5212 STATIONERY & PRINTED FORMS	18		185	180	(5)	
5214 SAFETY ITEMS/SUPPLIES	739		-	-	-	
5219 OTHER OFFICE SUPPLIES	1,977		2,000	2,004	4	
Total 5200	\$2,734	\$1,791	\$2,185	\$2,184	(\$1)	- 0.05%
5311 LEGAL SERVICES	935,300		700,000	700,004	4	
5314 CONSULTANT SERVICES	75,830		50,455	50,460	5	
531K SEMINAR FEES	155		1,000	1,008	8	
531S SOFTWARE TRAINING	360		360	360	-	
5322 POSTAGE	698		720	804	84	
5323 TELEPHONE & TELEGRAPH	770		780	780	-	
5324 TRAVEL EXPENSES	222		-	-	-	
5326 MILEAGE	230		-	-	-	
5342 LIABILITY INSURANCE	89		182	225	43	
5391 SUBSCRIPTIONS AND DUES	630		905	900	(5)	
Total 5300	\$1,014,284	\$439,937	\$754,402	\$754,541	\$139	0.02%
5443 PURCHASE OF OFFICE EQUIPMENT	535		1,050	-	(1,050)	
5445 PURCHASE OF COMPUTER EQUIP	-		500	-	(500)	
Total 5400	\$535	\$43	\$1,550	\$-	(\$1,550)	-100.00%
Total	\$1,189,810	\$532,796	\$948,448	\$943,103	(\$5,345)	- 0.56%

Self Insurance 2009-2013 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				
			2009	2010	2011	2012	2013
1	Purchase Computer	MISC	-	-	-	-	-
2	Purchase Printer	MISC	-	-	-	-	-
3	Purchase Fax	MISC	-	-	-	-	-
4	Purchase Office Equipment	MISC	-	-	-	-	-
TOTAL			-	-	-	-	-

STAFFING LEVELS
BUDGETED
RISK MANAGEMENT - SELF INSURANCE

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Self Insurance - 404:															
Risk Manager	G	1	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Executive Secretary/Receptionist	A	1	1	1	1	1	1	0	0	0	0	0	0	0	
Administrative Assistant	A	0	0	0	0	0	0	1	1	1	1	1	1	1	
Safety Claims Investigator	E	0	0.5	0.5	0.5	0.5	1	1	1	1	1	1	1	1	
TOTAL		2	2	2	2	2	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	