

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 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.

The Risk Management team will continue to strengthen efforts to collect monies owed the City for damage to City property. New ideas/protocols, such as working directly with insurance companies when the responsible party has auto insurance and increasing payment plan minimums, are implemented as often as possible to increase dollars collected.

Hands-only CPR instruction for the public will continue in 2012. In addition to the large classroom settings a few times a year, we will take advantage of smaller venues, such as libraries, community events, etc., to reach as many people as possible. The City remains active in the Three Rivers CPR (3RCPR) task force, which works with several entities (i.e., TRAA, American Red Cross) to make these classes possible and help citizens learn how to possibly save a life using hands-only CPR.

We will continue to work towards maximum safety and efficiency on the part of employees and implementation of cost-cutting measures overall for the City.

SELF INSURANCE
 Dept # 0404
 2012 BUDGET COMPARISON

	2010 ACTUAL	2011 ACTUAL THRU 30-Jun-2011	2011 REVISED BUDGET	2012 SUBMITTED	\$ INCREASE (DECREASE) FROM 2011 APPR	% CHANGE FROM 2011 APPR TO 2012
5111 TOTAL WAGES	134,945		135,025	147,545	12,520	9.27%
5131 PERF - EMPLOYERS SHARE	10,361		11,477	14,754	3,277	
5132 FICA	11,910		10,329	11,287	958	
5134 LIFE MEDICAL & HEALTH INSURAN	29,700		30,600	35,400	4,800	
5136 UNEMPLOYMENT COMPENSATION	134		135	148	13	
5137 WORKERS COMP INSURANCE	756		852	767	(85)	
513A PERF - EMPLOYEES/PD BY CITY	4,011		4,051	4,426	375	
Total 5100	\$191,816	\$103,691	\$192,469	\$214,327	\$21,858	11.36%
5212 STATIONERY & PRINTED FORMS	-		180	180	-	
5213 COMPUTER SUPPLIES	-		1,692	1,692	-	
5219 OTHER OFFICE SUPPLIES	1,551		720	720	-	
Total 5200	\$1,551	\$1,257	\$2,592	\$2,592	\$-	0.00%
5311 LEGAL SERVICES	1,224,530		1,000,008	1,000,008	-	
5314 CONSULTANT SERVICES	15,000		50,460	50,460	-	
531K SEMINAR FEES	725		1,008	1,008	-	
531S SOFTWARE TRAINING	-		360	360	-	
5322 POSTAGE	635		804	804	-	
5323 TELEPHONE & TELEGRAPH	773		780	-	(780)	
532C CELL PHONE	63		-	-	-	
5342 LIABILITY INSURANCE	11,190		3,647	4,397	750	
5369 CONTRACTED SERVICE	2,973		-	-	-	
5391 SUBSCRIPTIONS AND DUES	490		1,008	1,104	96	
Total 5300	\$1,256,380	\$579,237	\$1,058,075	\$1,058,141	\$66	0.01%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$1,449,747	\$684,186	\$1,253,136	\$1,275,060	\$21,924	1.75%

WORKMENS COMPENSATION
 Dept # 0405
 2012 BUDGET COMPARISON

	2010 ACTUAL	2011 ACTUAL THRU 30-Jun-2011	2011 REVISED BUDGET	2012 SUBMITTED	\$ INCREASE (DECREASE) FROM 2011 APPR	% CHANGE FROM 2011 APPR TO 2012
5111 TOTAL WAGES	90,740		90,780	95,981	5,201	5.73%
5131 PERF - EMPLOYERS SHARE	6,966		7,716	9,598	1,882	
5132 FICA	6,677		6,945	7,343	398	
5134 LIFE MEDICAL & HEALTH INSURAN	19,800		20,400	23,600	3,200	
5136 UNEMPLOYMENT COMPENSATION	90		91	96	5	
5137 WORKERS COMP INSURANCE	735		830	702	(128)	
513A PERF - EMPLOYEES/PD BY CITY	2,696		2,723	2,879	156	
Total 5100	\$127,704	\$64,582	\$129,485	\$140,199	\$10,714	8.27%
5212 STATIONERY & PRINTED FORMS	-		360	360	-	
5214 SAFETY ITEMS/SUPPLIES	3,680		7,007	7,007	-	
5219 OTHER OFFICE SUPPLIES	2,203		2,400	2,400	-	
5231 GASOLINE	357		1,200	513	(687)	
Total 5200	\$6,240	\$2,266	\$10,967	\$10,280	(\$687)	- 6.26%
5312 MEDICAL SERVICES	22,084		37,008	37,008	-	
5314 CONSULTANT SERVICES	116,305		113,876	113,876	-	
531K SEMINAR FEES	441		1,008	1,008	-	
531S SOFTWARE TRAINING	-		360	360	-	
5322 POSTAGE	150		240	240	-	
5323 TELEPHONE & TELEGRAPH	138		240	-	(240)	
5324 TRAVEL EXPENSES	601		408	408	-	
5326 MILEAGE	153		960	960	-	
532C CELL PHONE	1,068		1,152	1,153	1	
532L LONG DISTANCE CHARGES	101		120	-	(120)	
5342 LIABILITY INSURANCE	498		427	597	170	
5367 MAINT. AGREEMENT - SOFTWARE	1,408		1,420	1,561	141	
5369 CONTRACTED SERVICE	104		5,004	5,004	-	
536N GARAGE CONTRACT - NONTARGET	-		230	12	(218)	
536T GARAGE CONTRACT - TARGET	1,020		1,006	1,200	194	
5377 CC BUILDING PARKING	300		300	-	(300)	
5391 SUBSCRIPTIONS AND DUES	100		-	-	-	
539B MASTER LEASE	3,114		1,558	-	(1,558)	
Total 5300	\$147,586	\$122,373	\$165,317	\$163,387	(\$1,930)	- 1.17%
5443 PURCHASE OF OFFICE EQUIPMENT	479		-	504	504	
Total 5400	\$479	\$-	\$-	\$504	\$504	
Total	\$282,009	\$189,220	\$305,769	\$314,370	\$8,601	2.81%

Workers Compensation 2012-2016 Capital Improvement Program

FUNDING SOURCE CODE:	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				
			2012	2013	2014	2015	2016
1	Printers	MISC	-	-	-	-	-
2	Office Equipment	MISC	504	-	-	-	-
3	Vehicle	LE	-	-	-	-	-
TOTAL			504	-	-	-	-

2 Replacement of scanner