

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 is 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

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, 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 (ie., CPR, first aid, blood-borne pathogens).
- Continued 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.

We will continue our hand-only CPR instruction class for the citizens of Fort Wayne, expanding our efforts by taking the class on the road to community events, such as the annual air show, a Tincaps game, a Komets game, events at the Coliseum, etc.

SELF INSURANCE PROGRAM
Dept # 0408 - SELF
2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5111 WAGES-REG	242,481		243,526	248,391	4,865	2.00%
5131 PERF	20,592		24,352	24,839	487	
5132 FICA	18,233		18,630	19,002	372	
5134 GROUP HEALTH INSUR	51,000		59,000	59,000	-	
5136 UNEMPLOYMENT	226		244	248	4	
5137 WORKERS COMP	1,682		1,469	1,268	(201)	
513A PERFFRINGE	7,268		7,305	7,452	147	
5161 STLMT/SEVRNC	5,837		-	-	-	
Total 5100	\$ 347,319	\$ 174,448	\$ 354,526	\$ 360,200	\$ 5,674	1.60%
5212 STATIONARY/FORMS	111		540	540	-	
5213 COMPUTER SUPPL	1,812		1,692	1,692	-	
5214 SAFETY ITEMS/SUPPLIES	5,544		7,007	7,007	-	
5219 OTHR OFFC SUPPL	3,264		3,120	3,624	504	
5231 GASOLINE	502		513	652	139	
5241 MEDICAL & SURGICAL SUP	60		-	-	-	
Total 5200	\$ 11,293	\$ 17,968	\$ 12,872	\$ 13,515	\$ 643	5.00%
5311 LEGAL SERVICES	1,368,046		1,000,008	1,000,008	-	
5312 MEDICAL SERVICES	40,734		37,008	37,008	-	
5314 CONSULTANT SRVCS	145,475		164,336	164,336	-	
531H BANK SERVICE CHARGES	20		-	-	-	
531K SEMINAR FEES	285		2,016	2,016	-	
531S SOFTWARE TRAINING	-		720	720	-	
5322 POSTAGE	920		1,044	1,044	-	
5323 TELEPHONE	532		-	-	-	
5324 TRAVEL	-		408	408	-	
5326 MILEAGE	51		960	960	-	
532C CELL PHONE	1,157		1,153	1,153	-	
532L LONG DISTANCE	48		-	-	-	
5342 LIABILITY INSUR	4,213		4,994	1,214	(3,780)	
5367 MAINT. AGREEMENT SOFTWARE	1,418		1,561	1,650	89	
5369 CONTRACTED SERVICE	144		5,004	5,004	-	
536N GARAGE CONTRACT - NONTARGET	21		12	6	(6)	
536T GARAGE CONTRACT - TARGET	1,006		1,200	1,162	(38)	
5377 CC BLD PKG	300		-	-	-	
5391 SUBS & DUES	1,154		1,104	1,200	96	
539B MASTER LEASE	1,557		-	-	-	
Total 5300	\$ 1,567,081	\$ 710,656	\$ 1,221,528	\$ 1,217,889	\$ (3,639)	-0.30%
5443 PURCHASE OF OFFICE EQUIPMENT	-		504	-	(504)	
Total 5400	\$ -	\$ -	\$ 504	\$ -	\$ (504)	-100.00%
Total	\$ 1,925,693	\$ 903,072	\$ 1,589,430	\$ 1,591,604	\$ 2,174	0.14%