

RISK AND INSURANCE

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 928,591	\$ 838,548	\$ 986,114	\$ 949,107	\$ 1,068,359
Operating Expenses	<u>55,950,006</u>	<u>33,591,717</u>	<u>48,692,605</u>	<u>48,103,666</u>	<u>54,289,912</u>
Operating Budget	\$ 56,878,597	\$ 34,430,265	\$ 49,678,719	\$ 49,052,773	\$ 55,358,271
Capital Outlay	<u>102,538</u>	<u>109,131</u>	<u>63,619</u>	<u>62,603</u>	<u>14,200</u>
Budget Allocation	\$ 56,981,135	\$ 34,539,396	\$ 49,742,338	\$ 49,115,376	\$ 55,372,471
Authorized Positions	14	14	15	15	15

Vision and Mission: Risk and insurance is committed to providing comprehensive risk and insurance and employee benefit programs to all the City of Tampa departments, employees and retirees.

Goals and Objectives:

- Provide a safe workplace: Following state and federal guidelines, use training, facility inspections, accident investigations, health screenings and other efforts to identify and control workplace hazards.
- Manage the city's liability exposure in a cost-effective manner: Develop policies that identify, eliminate, transfer, and as a last resort, insure risk to which the city is exposed.
- Reduce the cost of workers' compensation: Use safety review committees and provide automatic external defibrillators (AEDs) to prevent claims, while using light duty and medical case management to reduce the cost of claims.
- Control health care costs: Work closely with managed care providers to find the best programs for the city, while encouraging best practices through the employee wellness program to prevent illnesses and injuries.

Current Operations and Initiatives:

- To ensure the safety of employees and visitors, the department purchased and deployed 106 AEDs in city buildings, parks and recreation department's facilities and in select vehicles.
- Risk and insurance continues to train employees in CPR/AED usage and offers monthly wellness seminars on different health issues.
- Risk and insurance management is committed to manage risk and reduce insurance rates and benefit costs while providing quality services to the City of Tampa.

	FY05	FY06	FY07
Performance Measures	Actual	Projected	Estimated
Total Health Insurance Participants	5,164	5,108	5,300
Workers' Compensation Claims Reported	780	678	680
Flexible Spending Account Participants	401	502	800
General Liabilities Claims Reported	1,200	1,242	1,282

