

SELF INSURANCE

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 722,896	\$ 687,900	\$ 776,613	\$ 645,962	\$ 794,745
Operating Expenses	26,396,869	28,515,638	34,133,332	34,120,518	36,600,778
Operating Budget	\$ 27,119,765	\$ 29,203,538	\$ 34,909,945	\$ 34,766,480	\$ 37,395,523
Capital Outlay	15,146	9,017	16,135	13,200	14,200
Budget Allocation	\$ 27,134,911	\$ 29,212,555	\$ 34,926,080	\$ 34,779,680	\$ 37,409,723
Authorized Positions	14	14	14	14	14

Self Insurance, a service agency within the Department of Administration, Division of Administrative Services, is comprised of Risk and Insurance Administration, Claims and Safety. A primary goal is the development and implementation of cost containment programs such as: managed care agreements; light duty return to work programs; medical case management; and safety review committees.

The Risk and Insurance Administration Section directs the Claims and Safety Sections and manages both contractual and self-funded insurance programs. Responsibilities include the administration of workers' compensation, benefit and claims programs, general liability, property damage, health coverage and long-term disability insurance; as well as life and accidental death and dismemberment insurance programs. This section also develops risk policies that identify, eliminate, transfer, and, as a last resort, insure risk to which the City is exposed.

The Claims Section investigates and adjusts all general liability and property damage claims filed against the City, along with property damage losses to the City.

Following State and Federal guidelines, the Safety Section provides technical assistance in the area of loss prevention to all City departments. This is accomplished through training activities, facility inspections, accident investigations, health screenings and other efforts to identify and control hazards.

Accomplishments and FY03 objectives are summarized below.

Performance Measures	FY01 Actual	FY02 Projected	FY03 Estimated
Employees Choosing HMO Coverage	97%	96%	96%
Total Health Insurance Participants	4,941	4,944	4,944
Total Life Insurance Participants	5,914	5,966	5,966
Employee Assistance Program Participants	191	186	189
Workers' Compensation – Injuries Reported	777	698	734
Lost Time Injuries From Those Reported	170	142	156