

RISK AND INSURANCE

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 755,475	\$ 928,591	\$ 904,748	\$ 902,098	\$ 986,114
Operating Expenses	41,156,235	56,001,133	44,434,155	44,217,753	48,209,082
Operating Budget	\$ 41,911,710	\$ 56,929,724	\$ 45,338,903	\$ 45,119,851	\$ 49,195,196
Capital Outlay	13,171	102,538	113,183	112,233	61,200
Budget Allocation	\$ 41,924,881	\$ 57,032,262	\$ 45,452,086	\$ 45,232,084	\$ 49,256,396
Authorized Positions	14	14	14	15	15

Vision and Mission: Risk and insurance is committed to providing comprehensive risk and insurance and employee benefit programs to all city 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, risk and insurance purchased and deployed 25 additional AEDs in city buildings (including parks and recreation department facilities) and in select vehicles. Risk and insurance continues to train employees in CPR, and began monthly wellness seminars on different health issues.

In FY06, risk and insurance intends to acquire 27 AEDs bringing the total number deployed to 100 and will upgrade older AEDs and wall boxes that had been deployed prior to the office taking over the program. Risk and insurance is committed to manage risk and reduce insurance rates and benefit cost while providing quality services to the City of Tampa.

Performance Measures	FY04 Actual	FY05 Projected	FY06 Estimated
Total Health Insurance Participants	5,294	5,125	5,300
Total Life Insurance Participants	6,227	6,245	6,300
Employee Assistance Program Participants	149	162	170
Workers' Compensation Claims Reported	900	756	780
Lost Time Claims (Included Above)	97	76	80
Flexible Spending Account Participants	165	401	800
Total Reported Claims	1,200	1,182	1,282