

RISK AND INSURANCE

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 838,548	\$ 1,005,264	\$ 1,068,359	\$ 1,040,874	\$ 1,046,564
Operating Expenses	<u>33,591,718</u>	<u>50,951,303</u>	<u>54,941,436</u>	<u>53,216,349</u>	<u>56,229,805</u>
Operating Budget	\$ 34,430,266	\$ 51,956,567	\$ 56,009,795	\$ 54,257,223	\$ 57,276,369
Capital Outlay	<u>109,131</u>	<u>47,568</u>	<u>14,200</u>	<u>14,200</u>	<u>14,200</u>
Budget Allocation	\$ 34,539,397	\$ 52,004,135	\$ 56,023,995	\$ 54,271,423	\$ 57,290,569
Authorized Positions	14	15	15	15	14

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

Goals and Objectives:

- Provide a safe workplace that meets all state and federal guidelines, using training, 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, with policies that identify, eliminate, transfer, and as a last resort, insure risk to which the city is exposed.
- Control health care costs working closely with managed care providers to find the best programs for the city, while encouraging best practices through employee wellness programs.
- Provide balanced workers' compensation coverage, including medical case management and the light duty program, so that affected employees experience as little disruption as possible and are able to return to work as soon as medically eligible.

Current Operations and Initiatives:

- Reduce claims experience by producing monthly claims reporting by department and type.
- Continue to build on pro-active safety program, including departmental safety review committees.
- Improve communication surrounding the workers' compensation program.
- Conduct annual safety re-certification for all emergency response personnel.
- Continue to provide the wellness screening program across the city, in addition to monthly lunch-and-learn seminars.
- Coordinate evacuation planning for the Municipal Office Building and City Hall.

Performance Measures	FY06 Actual	FY07 Projected	FY08 Estimated
Total Health Insurance Participants	5,197	5,223	5,300
Workers' Compensation Claims Reported	738	687	700
Flexible Spending Account Participants	502	635	700
Total Reported General Liabilities Claims	1,350	1,380	1,400