



Public Insurance Fund

Mission

To effectively administer claims, and to provide a safe and healthy environment for the City's employees and residents.

Goals

The Self Insurance Division is responsible for the implementation and monitoring of the insurance and safety programs of the City. The purpose of the Department is to minimize the City's exposure to financial loss through the effective use of loss prevention and transfer programs, safety programs, and vigilant claims processing.

Objectives

To reduce the severity and frequency of workers' compensation losses by continuous safety training and updating of city-wide Safety Programs.

Reduce the number of automobile accidents through Defensive Driving Training.

Continue to monitor group health claims and fees.

Major Functions and Activities

The Risk Management Division is responsible for writing the specifications for the insurance program that will best protect the City's financial interests.

Responsible for reporting, negotiating and settling claims against the City in a timely and cost-effective manner.

Responsible for the administration of workers' compensation claims in accordance with Florida Statute 440.

Responsible for providing a safe environment through the use of updated safety programs and training.

Responsible for the administration and monitoring of group health benefits.

Responsible for coordinating the training of all City employees in areas including, but not limited to, social diversity, sexual harassment, safety, and anger management. Such training is not funded from this Division, but will be coordinated as necessary.

Budget Highlights

Continue to provide services and educate employees regarding benefits.

Continue to monitor procedures to control claims cost.

2009-10 Accomplishments

Redefined procedures to better control claims cost, workers' compensation costs, and the recovery of subrogation losses.

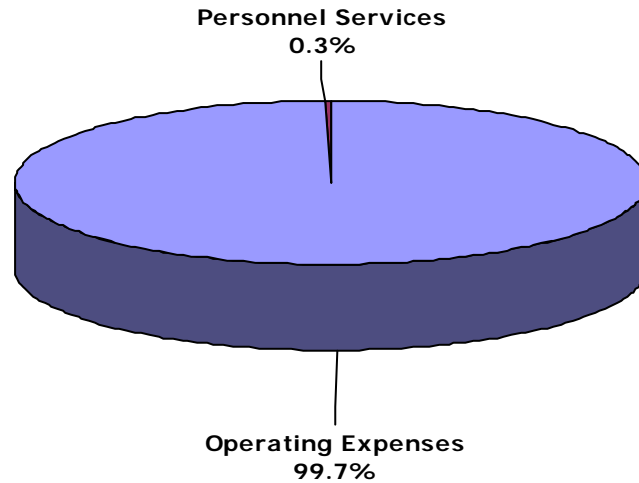
Public Insurance Fund Performance Measures

Indicator	2007-08		2008-09		2009-10	2010-11
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Safety seminars	41 *	5	6	5	20	5
Effectiveness						
Total claims	181	150	166	100	120	100
Efficiency						
Average WC Insurance cost per FT Employee	\$825	\$2,200	\$1,233	\$1,000	\$2,000	\$1,000

* The safety seminars have been under reported through fiscal year 2006-07. The fiscal year 2007-08 actual and the fiscal year 2009-10 goal will reflect the corrected reports.

Public Insurance Fund - Budget Summary

Revenue Category	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
General Government Charges	22,552,864	13,778,097	22,280,833	24,148,617
Investment Income	424,757	417,312	334,749	131,645
Other Miscellaneous Revenues	2,123,445	2,232,565	1,378,018	1,749,970
Total	25,101,065	16,427,974	23,993,600	26,030,232



Expenditure Category	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services				
Salary	146,471	116,708	103,606	56,637
Benefits	67,665	63,580	37,922	22,437
Personnel Services Subtotal	214,136	180,288	141,528	79,074
Operating Expenses				
Other Contractual Services	25,000	-	45,829	83,039
Insurance	24,856,492	16,243,742	23,794,743	25,855,620
Repair and Maintenance Services	220	-	1,000	2,000
Printing and Binding	-	-	5,000	5,000
Other Current Charges and Obligation	-	-	-	-1
Office Supplies	5,218	3,818	4,500	4,500
Operating Supplies	-	126	1,000	1,000
Operating Expenses Subtotal	24,886,930	16,247,686	23,852,072	25,951,158
Total	25,101,065	16,427,974	23,993,600	26,030,232

Public Insurance Fund - Personnel Summary

Position Title		2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
12010	Insurance Clerk	1	1	-	-
12014	Risk Management/Benefits Supervisor	-	1	1	1
12103	Benefits Administrator	2	-	-	-
12557	Risk Management/Benefits Specialist	-	-	-	-
Total	Full-time	3	2	1	1
	Part-time	-	-	-	-