



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

The budget has increased due to the rising cost of health insurance.

Continue the following:

- * provide services and educate employees regarding benefits;
- * monitor procedures to control claims cost;
- * transfer risks as applicable;
- * procure and provide the appropriate cost effective insurance programs; and
- * investigate and review options to reduce all claims costs including employee benefits.

2010-11 Accomplishments

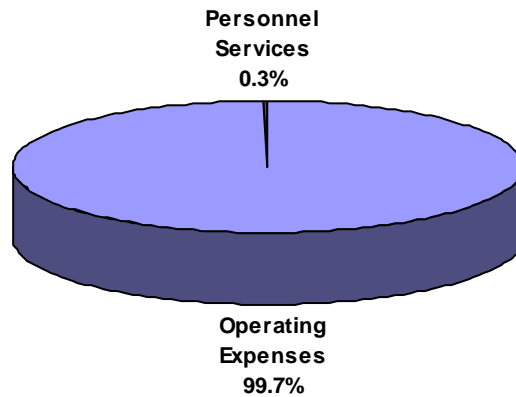
Redefined procedures to better control claims cost, worker's compensation costs, and the recovery of subrogation losses.

Public Insurance Fund Performance Measures

Indicator	2008-09		2009-10		2010-11	2011-12
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Safety seminars	6	5	25	20	5	5
Effectiveness						
Total claims	166	100	125	120	100	134
Efficiency						
Average WC Insurance cost per FT Employee	\$1,233	\$1,000	\$1,454	\$2,000	\$1,000	\$1,500

Public Insurance Fund - Budget Summary

Revenue Category	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
General Government Charges	13,778,097	14,869,557	24,164,169	25,713,528
Investment Income	417,312	517,954	104,093	315,152
Other Miscellaneous Revenues	2,232,565	1,819,389	1,749,970	1,821,245
Total	16,427,974	17,206,900	26,018,232	27,849,925



Expenditure Category	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services				
Salary	116,708	84,266	62,437	60,840
Benefits	63,580	38,967	25,391	27,991
Personnel Services Subtotal	180,288	123,234	87,828	88,831
Operating Expenses				
Other Contractual Services	-	16,134	77,239	84,100
Insurance	16,243,742	17,063,498	25,843,620	27,664,494
Repair and Maintenance Services	-	-	2,000	2,000
Printing and Binding	-	-	2,046	5,000
Other Current Charges and Obligation	-	-	-1	-
Office Supplies	3,818	4,034	4,500	4,500
Operating Supplies	126	-	1,000	1,000
Operating Expenses Subtotal	16,247,686	17,083,666	25,930,404	27,761,094
Total	16,427,974	17,206,900	26,018,232	27,849,925

Position Title	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
12010 Insurance Clerk	1	-	-	-
12014 Risk Management/Benefits Supervisor	1	1	1	1
Total				
Full-time	2	1	1	1
Part-time	-	-	-	-