

## RISK FINANCING ADMINISTRATION

Risk Financing Administration is responsible for conducting a comprehensive loss prevention and safety program for Pinellas County Government and the employees of the elected constitutional officials, to include the administration of the County's Self-Insurance General Liability and Workers' Compensation Program. The department conducts new employee orientation, action team accident review, provides certification for CPR, monitors and instructs on various issues for OSHA compliance, CDL random testing, Right-to-Know laws, bloodborne pathogen training, issues and reviews County employee drivers licenses. The department investigates all claims, pre-trial claims investigation, attends hearings, mediations and trials. The department obtains insurance policies when appropriate from commercial insurance companies for the insurance of various County liabilities and property, and reviews all contracts for insurance and indemnification requirements.

<b>Department Expenditures By Cost Center</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
6702000 RISK FINANCING - ADMINISTRATION	1,212,214	1,214,790	1,572,480
<b>Total</b>	1,212,214	1,214,790	1,572,480

<b>Department Expenditures By Fund</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0605 RISK FINANCING FUND	1,212,214	1,214,790	1,572,480
<b>Total</b>	1,212,214	1,214,790	1,572,480

### **Personnel Summary**

Total Permanent Positions	19	20
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**RISK FINANCING - ADMINISTRATION (6702000)****RISK FINANCING FUND (0605)**

This center accounts for the operational expenses associated with the Department of Risk's administration of Pinellas County's risk financing program. The appropriations associated with the actual self-insurance, insurance and worker's compensation claims can be found in cost centers Insured & Self-Insured Risk (6701000) and Worker's Comp Claims (6704000) in the Support Funding section of the budget.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0605	5110000 EXECUTIVE SALARIES	230,959	214,110	225,030
0605	5120000 REGULAR SALARIES & WAGES	566,673	623,340	788,450
0605	5140000 OVERTIME	243	0	0
0605	5200000 EMPLOYEE BENEFITS	220,554	246,010	316,020
PERSONAL SERVICES		1,018,429	1,083,460	1,329,500
0605	5310000 PROFESSIONAL SERVICES	4,114	1,000	1,000
0605	5340000 OTHER CONTRACTUAL SERVICES	38,481	37,000	117,000
0605	5363000 INTRGOV SVCS-INFO TECHNOLOGY	2,580	1,030	1,350
0605	5368000 INTRGOV SVCS-COST ALLOCATE	16,800	0	0
0605	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	50	5,540
0605	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,830	0	2,240
0605	5400000 TRAVEL AND PER DIEM	11,115	12,000	18,000
0605	5410000 COMMUNICATION SERVICES	7,179	5,400	5,400
0605	5440000 RENTALS AND LEASES	11,118	15,050	16,950
0605	5450000 INSURANCE	689	0	0
0605	5460000 REPAIR & MAINTENANCE SVCS	3,736	4,300	4,300
0605	5470000 PRINTING AND BINDING	3,781	2,300	2,300
0605	5490000 OTHR CURRENT CHGS&OBLIGAT	45,608	27,200	42,900
0605	5510000 OFFICE SUPPLIES	25,487	11,000	15,000
0605	5520000 OPERATING SUPPLIES	2,281	6,000	1,000
0605	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	9,436	5,000	6,000
OPERATING EXPENSES		186,235	127,330	238,980
0605	5640000 MACHINERY AND EQUIPMENT	7,550	4,000	4,000
CAPITAL OUTLAY		7,550	4,000	4,000
<b>Total</b>		<b>1,212,214</b>	<b>1,214,790</b>	<b>1,572,480</b>