

## 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>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
6702000 RISK FINANCING - ADMINISTRATION	1,406,050	1,576,480	1,735,820
<b>Total</b>	1,406,050	1,576,480	1,735,820

<b>Department Expenditures By Fund</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0605 RISK FINANCING FUND	1,406,050	1,576,480	1,735,820
<b>Total</b>	1,406,050	1,576,480	1,735,820

### **Personnel Summary**

Total Permanent Positions	20	21
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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>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0605	5110000 EXECUTIVE SALARIES	217,704	225,030	322,950
0605	5120000 REGULAR SALARIES & WAGES	700,959	788,450	827,030
0605	5140000 OVERTIME	5,840	0	6,000
0605	5200000 EMPLOYEE BENEFITS	271,632	316,020	348,530
PERSONAL SERVICES		1,196,135	1,329,500	1,504,510
0605	5310000 PROFESSIONAL SERVICES	19	1,000	0
0605	5340000 OTHER CONTRACTUAL SERVICES	41,529	117,000	60,000
0605	5363000 INTRGOV SVCS-INFO TECHNOLOGY	1,030	1,350	120
0605	5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,175	5,540	6,060
0605	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,750	2,240	9,030
0605	5400000 TRAVEL AND PER DIEM	19,045	18,000	35,000
0605	5410000 COMMUNICATION SERVICES	8,630	5,400	8,000
0605	5440000 RENTALS AND LEASES	10,174	16,950	11,000
0605	5460000 REPAIR & MAINTENANCE SVCS	5,762	4,300	5,800
0605	5470000 PRINTING AND BINDING	2,286	2,300	2,300
0605	5490000 OTHR CURRENT CHGS&OBLIGAT	34,692	42,900	45,000
0605	5510000 OFFICE SUPPLIES	45,887	15,000	25,000
0605	5520000 OPERATING SUPPLIES	2,793	1,000	1,000
0605	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	8,775	6,000	12,000
OPERATING EXPENSES		186,547	238,980	220,310
0605	5640000 MACHINERY AND EQUIPMENT	23,368	8,000	11,000
CAPITAL OUTLAY		23,368	8,000	11,000
<b>Total</b>		<b>1,406,050</b>	<b>1,576,480</b>	<b>1,735,820</b>