

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, First aid and AED, 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.

Department Expenditures By Cost Center	FY05 Actual	FY06 Budget	FY07 Request
6702000 RISK FINANCING - ADMINISTRATION	1,489,338	1,735,820	1,836,450
Total	1,489,338	1,735,820	1,836,450

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0605 RISK FINANCING FUND	1,489,338	1,735,820	1,836,450
Total	1,489,338	1,735,820	1,836,450

Personnel Summary

Total Permanent Positions	22	22
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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.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0605	5110000 EXECUTIVE SALARIES	267,602	322,950	273,950
0605	5120000 REGULAR SALARIES & WAGES	706,203	827,030	924,130
0605	5140000 OVERTIME	4,110	6,000	7,000
0605	5200000 EMPLOYEE BENEFITS	293,474	348,530	401,040
0605	5260001 401A PLAN - MAKE WHOLE	139	0	0
PERSONAL SERVICES		1,271,528	1,504,510	1,606,120
0605	5310000 PROFESSIONAL SERVICES	323	0	0
0605	5340000 OTHER CONTRACTUAL SERVICES	48,508	60,000	60,000
0605	5363000 INTRGOV SVCS-INFO TECHNOLOGY	1,350	120	0
0605	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,075	6,060	4,430
0605	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,240	9,030	6,600
0605	5400000 TRAVEL AND PER DIEM	30,116	35,000	35,000
0605	5410000 COMMUNICATION SERVICES	9,935	8,000	8,000
0605	5440000 RENTALS AND LEASES	13,148	11,000	14,200
0605	5460000 REPAIR & MAINTENANCE SVCS	5,121	5,800	5,800
0605	5470000 PRINTING AND BINDING	1,049	2,300	2,300
0605	5490000 OTHR CURRENT CHGS&OBLIGAT	36,250	45,000	45,000
0605	5510000 OFFICE SUPPLIES	44,600	25,000	25,000
0605	5520000 OPERATING SUPPLIES	3,913	1,000	1,000
0605	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	13,957	12,000	14,000
OPERATING EXPENSES		211,585	220,310	221,330
0605	5640000 MACHINERY AND EQUIPMENT	6,225	11,000	9,000
CAPITAL OUTLAY		6,225	11,000	9,000
Total		1,489,338	1,735,820	1,836,450