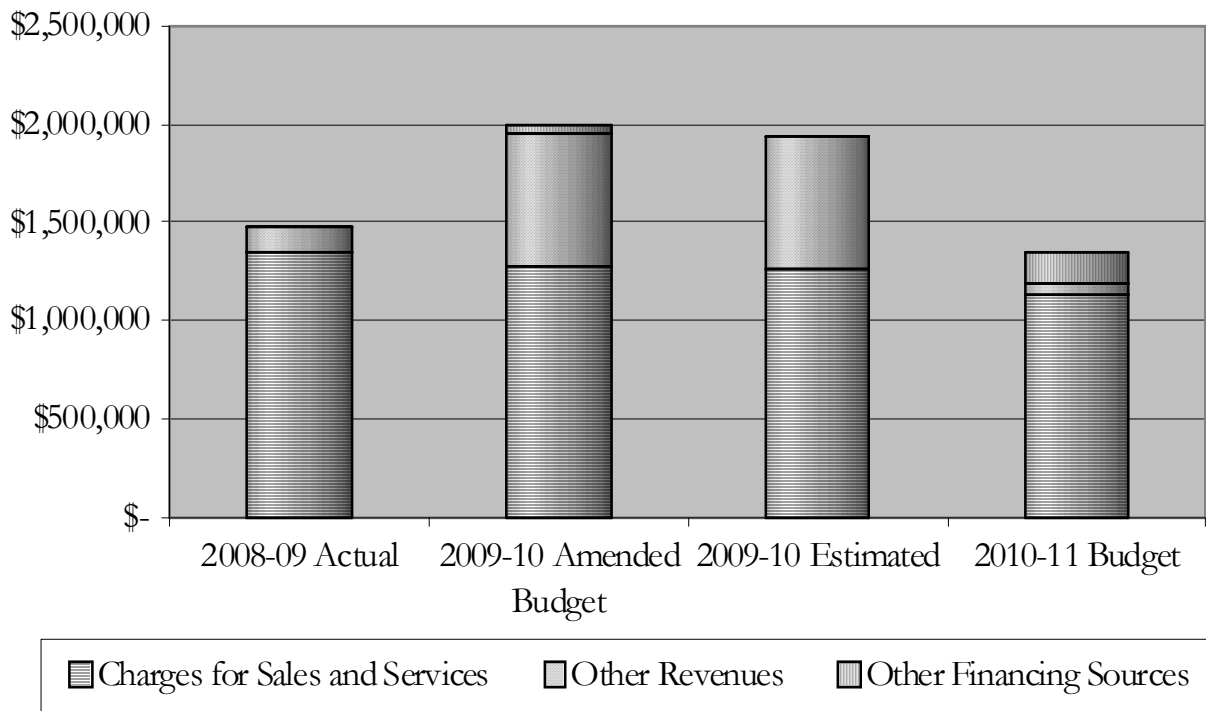


## RISK MANAGEMENT FUND REVENUE SUMMARY

Sources	2008-09 Actual	2009-10 Amended Budget	2009-10 Estimated	2010-11 Budget
Charges for Sales and Services	\$ 1,350,578	\$ 1,282,397	\$ 1,258,546	\$ 1,132,174
Other Revenues	131,605	668,810	685,500	63,391
Other Financing Sources	-	50,000	-	150,000
<b>Total</b>	<b>\$ 1,482,183</b>	<b>\$ 2,001,207</b>	<b>\$ 1,944,046</b>	<b>\$ 1,345,565</b>



**RISK MANAGEMENT DEPARTMENT  
INTERNAL SERVICE FUND**

**Statement of Department's Purpose:**

The purpose of the Risk Management Department is to provide accountability for the City's self-retention cost portion and for the premiums on the City's reinsurance program pertaining to workers compensation, property, and liability exposures; and to operate a safety program that provides safety training and promotes employee safety with the goal of reducing employee injuries, property damage, and liability exposures in the workplace.

**Departmental Functions:**

Secure and maintain the City's insurance program, administer all workers compensation, general liability, property and auto claims. Record and track all claims and analyze to determine what actions are necessary to reduce exposures and/or losses. Assess the safety needs of the departments and coordinate the necessary safety training. Periodically conduct inspections to help ensure the safety of employees and customers. Administer the City's random drug testing program, hearing conservation program and assist in the City's emergency preparedness plans.

**2010-11 Objectives:**

- The development of a safety program and safety training that reduces or holds claims at a minimum
- Continue and expand the safety committee activities
- Continue safety awareness programs
- Initiate the workers compensation understanding program
- Reduce the number of injury claims
- Develop an insurance program that provides adequate coverage and protection for the City

**Performance Measures Summary:**

Measures	FY 06-07	FY 07-08	FY 08-09
# of employees in department	2	2	2
Self-insured	Yes	Yes	Yes
Amount of general liability coverage	\$6,700,000 / \$300,000	\$6,700,000 / \$300,000	\$6,700,000 / \$300,000
Amount of property coverage	\$79,000,000 Exc 1mil	\$89,000,000 Exc 1 mil	\$89,000,000 Exc 1 mil
Amount of auto coverage	\$6,700,000 / \$300,000	\$6,700,000 / \$300,000	\$6,700,000 / \$300,000
Third Party Administration fees	\$11,000	\$11,000	\$11,000
Total premiums	\$738,790	\$726,032	\$699,116
# of workers compensation claims	85	75	64
\$ value of workers compensation claims	\$239,163	\$50,489	\$61,746
# of lost work days	95	64	106
Value of life insurance provided to employees	1.5 X Salary	1.5 X Salary	1.5 X Salary

**RISK MANAGEMENT DEPARTMENT  
INTERNAL SERVICE FUND**

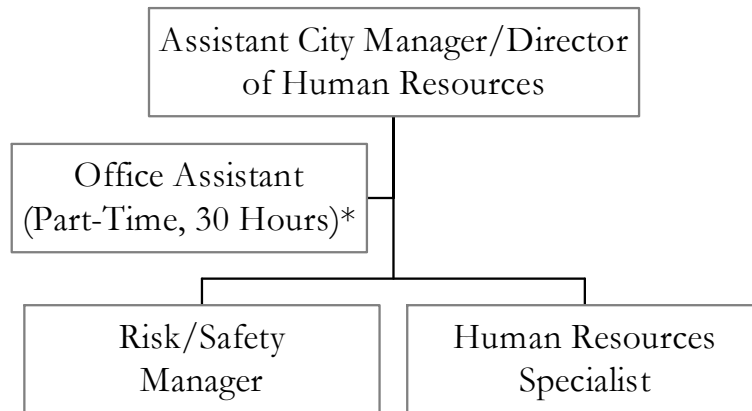
**Budget Summary:**

Expenditure Summary	2008-09 Actual	2009-10 Amended Budget	2009-10 Estimated	2010-11 Budget
Personnel	\$ 145,153	\$ 143,417	\$ 141,319	\$ 148,504
Operations	855,653	1,857,790	1,689,202	1,197,061
Capital Outlay	9,856	-	-	-
Other Financing Uses	-	-	-	-
<b>Total</b>	<b>\$ 1,010,662</b>	<b>\$ 2,001,207</b>	<b>\$ 1,830,521</b>	<b>\$ 1,345,565</b>

Personnel Positions	2008-09 Authorized	2009-10 Authorized	2010-11 Authorized	2010-11 Funded
Full Time	2	2	2	2

**Capital Outlay:** None.

# City of Lexington Risk Management



\*Time is split evenly between Human Resources and Risk Management.