

LIABILITY/RISK MANAGEMENT

LIABILITY CLAIMS

***HAZARDOUS MATERIALS
PROGRAM***

INSURANCE PROCUREMENT

***EMPLOYEE SAFETY
PROGRAM***

***DEPARTMENT OF
TRANSPORTATION/DRUG TESTING***

***CERTIFICATES OF
INSURANCE***

***PUBLIC LOSS
PREVENTION***

LIABILITY/RISK MANAGEMENT

Director of Human Resources
Linn Livingston

(2.25) Employees

DEPARTMENT: HUMAN RESOURCES
DIVISION: LIABILITY/RISK MANAGEMENT

ACCOUNT NUMBER: 629-453

FUND: LIABILITY INSURANCE

ABOUT THE DIVISION

The Risk Management Liability program provides support for the City's operating departments by quickly resolving legitimate third-party claims, managing the Hazardous Materials, Department of Transportation and Drug Testing Programs; conducting city-wide safety/incident committee and advising departments on a wide range of insurance related issues. The cost-effective placement of excess insurance and property coverage is a critical component of the program.

EXPENDITURES BY CATEGORY				
CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	202,527	277,751	188,972	258,300
MAINTENANCE & OPERATION	3,324,341	1,782,022	2,843,568	2,783,600
CONTRACTUAL SERVICES	10,192	21,514	29,430	24,000
INTERNAL SERVICES	23,319	17,065	14,090	10,000
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL	3,560,379	2,098,352	3,076,060	3,075,900

LIABILITY/ RISK MANAGEMENT

2008-09 KEY ACCOMPLISHMENTS

- ✓ Developed Risk Hazard Spreadsheet to track liability claims.
- ✓ Reviewed current Injury and Illness Prevention Program (IIPP) and updated appendix.
- ✓ Designated City Hall Floor Monitors to assist in emergency evacuation procedures.
- ✓ Conducted meetings with focus departments to review incidents to prevent re-occurrences.
- ✓ Assumed Department of Transportation responsibilities from Public Services.

2009-10 KEY GOALS

- Explore options to reduce City's Liability/Property Insurance Costs.
- Hire and train best candidate for Safety Officer Position.
- Develop master calendar for Citywide Safety Training.
- Train Department Managers on Citywide Injury and Illness Prevention Programs (IIPP).
- Assign designated Safety Team Leaders for each Department.

DID YOU KNOW?

- Risk Management issues Certificates of Insurance.
- Risk Management responds to and handles all on-site visits from Cal/OSHA.
- Risk Management is available to assist departments in administering safety tailgate meetings.
- Hazard Report Forms are located on Safety Bulletin Boards within each department.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 629 LIABILITY INSURANCE FUND

DIVISION 453 LIABILITY INSURANCE

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	155,745	216,909	137,952	186,800
5013 AUTOMOBILE ALLOWANCE	1,125	1,425	1,500	1,600
5015 OVERTIME	3,989	3,309	0	4,000
5026 PERS RETIREMENT	23,286	34,802	29,648	38,400
5027 HEALTH & LIFE INSURANCE	15,617	17,520	17,492	24,300
5028 UNEMPLOYMENT INSURANCE	403	555	348	500
5029 MEDICARE	2,362	3,230	2,032	2,700
TOTAL PERSONNEL SERVICES	202,527	277,751	188,972	258,300
5111 MATERIALS & SUPPLIES	6,961	6,672	3,888	6,000
5122 DUES & SUBSCRIPTIONS	2,412	2,582	2,089	2,500
5131 MILEAGE	54	32	29	100
5132 MEETINGS & CONFERENCES	4,114	2,080	1,309	0
5133 EDUCATION & TRAINING	481	3,135	-81	3,000
5161 INSURANCE PREMIUMS	2,180,429	852,615	1,519,761	1,665,900
5162 LIABILITY CLAIMS	1,103,686	890,704	1,289,259	1,080,000
5163 WORKERS COMP CLAIMS	-19	0	-1,037	0
5165 SIR DEDUCTIBLE	1,381	648	781	1,000
5172 EQUIPMENT MAINTENANCE	42	0	0	0
5174 PRINTING CHARGES	2,466	911	902	1,500
5175 POSTAGE	342	1,302	1,341	2,100
5176 COPY MACHINE CHARGES	414	1,552	1,463	1,500
5181 OTHER OPERATING EXPENSES	21,577	19,789	23,864	20,000
TOTAL MAINTENANCE & OPERATION	3,324,341	1,782,022	2,843,568	2,783,600
5502 PROFESSIONAL/CONTRACTUAL SVCS	8,140	9,647	10,274	10,000
5505 OTHER PROFESSIONAL SERVICES	2,053	11,867	19,156	14,000
TOTAL CONTRACTUAL SERVICES	10,192	21,514	29,430	24,000
5601 GARAGE CHARGES	500	264	200	200
5602 WORKERS COMPENSATION	1,800	1,800	1,600	1,600
5603 LIABILITY	4,400	3,100	2,600	2,600
5604 IT CHARGES IN-HOUSE	10,300	8,900	6,400	4,900
5605 TELEPHONE SUPPORT	3,361	2,260	2,390	500
5612 FLEET CHGS - FUEL	2,958	741	900	200
TOTAL INTERNAL SERVICE CHARGES	23,319	17,065	14,090	10,000
TOTAL	3,560,379	2,098,351	3,076,060	3,075,900

BUDGET - JUSTIFICATION

453 LIABILITY INSURANCE

629 LIABILITY INSURANCE FUND

OBJ JUSTIFICATION

- 5111 MISCELLANEOUS OFFICE, SAFETY, PHOTO & RECORDING SUPPLIES
- 5122 INDEX BUREAU MEMBERSHIP, CLAIMS MAGAZINE, O'BRIEN'S , VERDICTUM JURIS, THE SUN NEWSPAPER, NATIONAL SAFETY COUNCIL, SAFETY REGULATIONS & PUBLICATIONS
- 5131 MILEAGE
- 5133 RISK MANAGEMENT COURSES;RISK MANAGEMENT TRAINING VIDEOS
- 5161 LIABILITY INSURANCE PREMIUM, BURGLARY INSURANCE, PROPERTY INSURANCE, UNDERGROUND STORAGE TANKS
- 5162 LIABILITY CLAIMS
- 5165 SIR DEDUCTIBLE
- 5174 PRINTING CHARGES
- 5175 POSTAGE
- 5176 1/2 COPY MACHINE CHARGES
- 5181 FEES: UNDERGROUND STORAGE TANK, AQMD, SBCO HAZMAT TANK FEES, DEPT OF TOXIC SUBSTANCE CONTROL, MISC. INVESTIGATIVE COSTS, SUCABA
- 5502 USDOT DRUG & ALCOHOL PROGRAM
- 5505 EMERGENCY HAZARDOUS MATERIAL CLEAN-UP COSTS.
- 5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5602 THE PORTION OF THE CITY'S TOTAL WORKER'S COMPENSATION COSTS (INLCUDING STAFF TIME) RELATED TO THIS FUND BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5603 THE PORTION OF THE CITY'S TOTAL COSTS (INCLUDING STAFF TIME AND OVERHEAD) FOR RISK MANAGEMENT, LIABILITY INSURANCE PREMIUMS, PROPERTY INSURANCE PREMIUMS AND LIABILITY COSTS RELATED TO THIS FUND. BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).