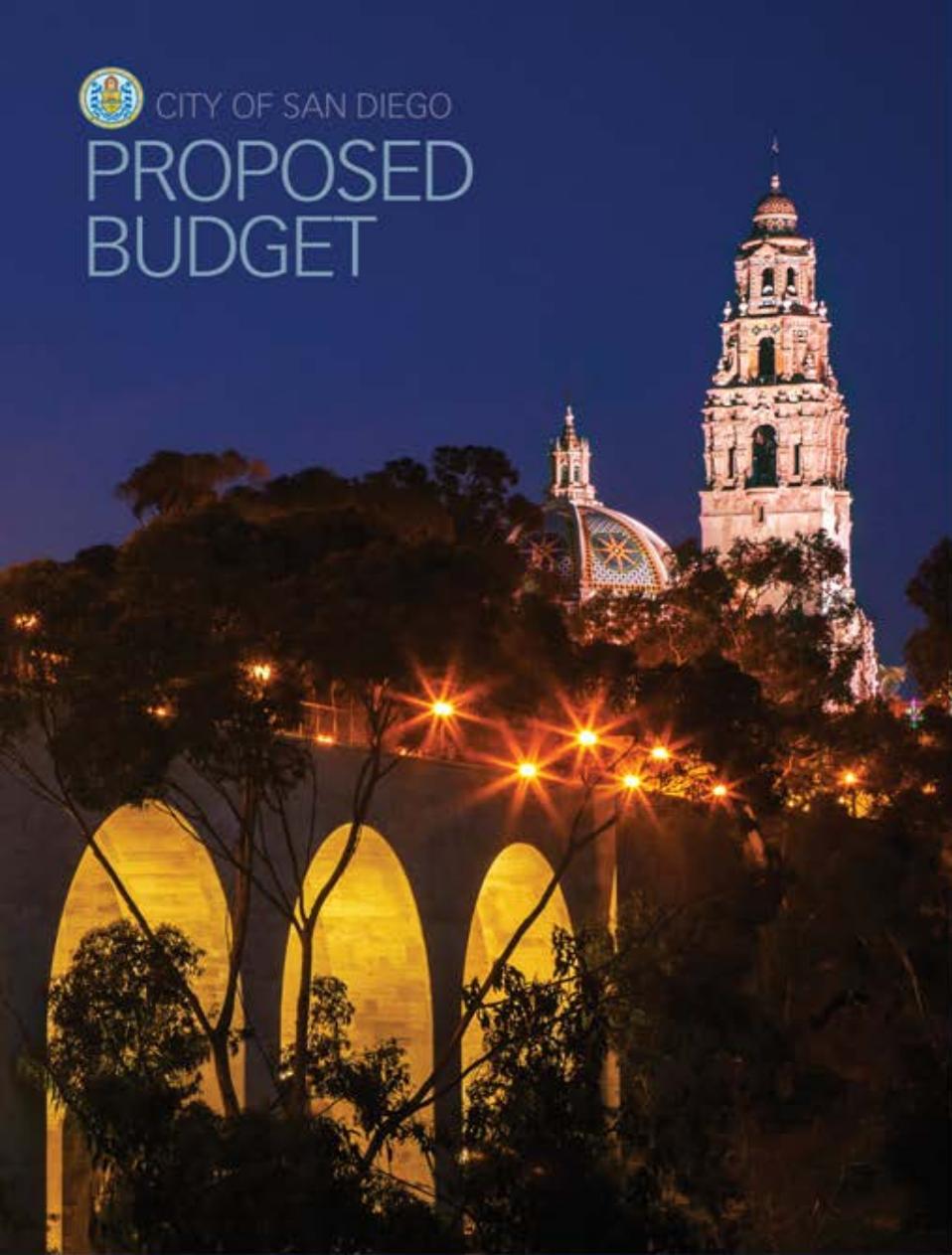




CITY OF SAN DIEGO

PROPOSED BUDGET



Risk Management

May 4, 2015

FY: **2016**

Fiscal Year 2016 Proposed Budget

Non-General Fund Department Summary

Non-General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Risk Management Administration Fund	82.13	\$10,265,929	83.28	\$10,562,565	1.15	\$296,636
Total	82.13	\$10,265,929	83.28	\$10,562,565	1.15	\$296,636

Summary of Major Changes Non-General Funds

- Addition of 1.00 Payroll Specialist 1 for department payroll support and confidential personnel administration
- Addition of 0.50 Workers' Compensation Claims Representative 2 to support state-mandated business functions and reporting requirements
- Addition of 5.00 Program Managers to oversee each of the Risk Management's programs (Workers' Compensation, Safety and Environmental Health, Public Liability, Benefits and Finance)
- Reduction of 5.00 FTE positions due to the re-organization of the department.

Summary of Major Changes Non-General Funds

- Addition of \$250,000 for temporary staffing contractual support to the Workers' Compensation program to support state-mandated business functions and reporting requirements
- Reduction of \$250,000 in expenditures and revenue due to the transfer of the benefits consulting and brokerage services contract to the flexible benefit funds
- Addition of \$37,000 to support investment consulting services for Deferred Compensation (457) Plan and Retiree Medical Trust (RMT)
- \$527,611 reallocation of rent for Civic Center Plaza from the General Fund, which is an increase of \$125,113