



BERNALILLO COUNTY FUND BC08

Risk Management Fund

PURPOSE:

Risk Management's primary function is to maintain adequate insurance coverage, identify risk and exposures, plan/implement loss control and prevention programs, manage and administer claims against the County, insure effective cost containment and perform analysis to provide information for management to efficiently utilize County resources.

SERVICES PROVIDED:

- Provide claims management services to control the cost of claims and insurance premiums that affect the financial liability of Bernalillo County.
- Provide training in health and safety laws to prevent or correct conditions that create hazards to County property and the lives of County employees or reduce worker morale or efficiency.
- Administer and enforce safety policies and procedures for Bernalillo County employees who are encouraged to support and participate in efforts and activities to help reduce and eliminate injuries and losses by practicing good safety principles.

BC08 RISK MANAGEMENT FUND

	Actuals	Actuals	Estimated	Budget	%	Budget	%
	FY 2004	FY 2005	FY 2006	FY 2007	Var	FY 2008	Var
Technical and Professional Expense	2,688,631	2,926,431	3,064,491	7,396,091	141%	7,809,381	6%
Capital Expenditures	156,059	200,982	-	200,000	0%	200,000	0%
Carryovers	168,086	198,492	106,001	-	-100%	-	0%
Capital Carryovers	51,405	20,704	314,606	-	-100%	-	0%
PROGRAM TOTALS	3,064,181	3,346,609	3,485,098	7,596,091	118%	8,009,381	5%
