



FY22 Operating Budget: Committee Consent Calendar

GO Committee #5F

April 26, 2021

Department/Office: Risk Management Non-Departmental Account (NDA)

Staff: Gene Smith, Legislative Analyst

1. Staff Recommendation

Council staff recommends approval of the FY22 Risk Management NDA budget as submitted by the County Executive.

2. Summary of FY22 Recommended Budget

The County Executive's complete FY22 Recommended Operating Budget is attached at ©1.

Risk Management NDA	FY21 Approved	FY22 CE Recommended	Change from FY21 Approved
General Fund	\$22,231,024	\$23,260,695	4.6%
Personnel Costs	\$0 0.00 FTEs	\$0 0.00 FTEs	0.0% 0.00 FTEs
Operating Costs	\$22,231,024	\$23,260,695	4.6%
Total Expenditures (All Funds)	\$22,231,024 0.00 FTEs	\$23,260,695 0.00 FTEs	4.6% 0.0%

3. Summary of FY22 Recommended Changes/Adjustments

- The recommended increase is based on increases in the annual actuarial study and claims history.
- This appropriation supports the County's general fund contribution for the Self Insurance Fund.

 **Risk Management (General Fund)**

This NDA funds the General Fund contribution to the Liability and Property Coverage Self-Insurance Fund. The Self-Insurance Fund, managed by the Division of Risk Management in the Department of Finance, provides comprehensive insurance coverage to contributing agencies. Contribution levels are based on the results of an annual actuarial study. Special and Enterprise Funds, as well as outside agencies and other jurisdictions, contribute to the Self-Insurance Fund directly.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	22,231,024	0.00
Increase Cost: FY22 Claims increase	1,029,671	0.00
FY22 Recommended	23,260,695	0.00