



## Budget Change Request

### Change request information

Title Request for 1.0 FTE, Risk Analyst (2025)

Number B-22-03 Department 22 - Human Resources

Requester Maria Aponte

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Change Type Policy Change

### Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

### Funds affected

Fund 5050 - Insurance Risk

General Fund Affected? No More Than One Fund Affected? No

### Policy request priority and connection to the strategic plan

Priority # 3 Strategic Plan

### Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe N/A

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)

Current position numbers affected N/A

### What do you need and why? Include any unexpected and external requirements.

#### Statement of Need

This request is for an FTE to complete necessary field investigations and mitigate claims.

Litigation discovery work not including litigation management has increased by more than 50% since 2022. Currently, staff is defending 13 highly active lawsuits against the county with heavy discovery requirements. Staff has completed 5 mandatory lawsuit mediations up through July 2023; while the typical year would include 2 to 3 mediations. This litigation pace is not expected to decline based on recent court filings. 2023 Stay-at-Work employee injury recovery efforts up by \$61,000 – (2021-\$5,772) (2022-\$67,029). Through July 2023, vehicle related incidences and property damage recovery investigations surpassed all of 2022. Total incident investigations are also up by 50% from prior years. Staff has recovered \$267,820 which is roughly 57% of the total county property damage related claim costs. (01/01/2021 thru 07/31/23)

**How will this change the performance of your office or department?**

Statement of Need

Add capacity to team and allow for Risk Manager to focus on more complex litigation cases. A dedicated General Liability Claims Analyst would be equipped to complete needed field investigations and mitigate claims at the lowest risk levels reducing the case load of the Risk Manager and the two Risk Analysts. Both current risk analysts specialize in either workers' compensation adjudication and or safety and L&I regulations; neither had experience or training in handling casualty claims prior to county employment.

**Expenditure, FTE and revenue assumptions plus current budget level**

Assumptions

2025 Salary & Benefits = \$130,565  
Laptop, Monitors, etc. = \$3,000

Current Budget Level

\$4,957,283

**What happens if this isn't funded? Are there other options?**

Impacts and Alternatives

**How does this request affect other offices and departments?**

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

**Personnel Information**

FTE	Number	Name	Start Date	End Date
0.02	@ Human Resources Analyst / mtp426	HUMAN RESOURCES ANALYST	2025-01-01	
0.50	@ Human Resources Analyst / mtp426	HUMAN RESOURCES ANALYST	2025-01-01	
0.06	@ Human Resources Analyst / mtp426	HUMAN RESOURCES ANALYST	2025-01-01	
0.42	@ Human Resources Analyst / mtp426	HUMAN RESOURCES ANALYST	2025-01-01	
1.00	<b>&lt; Total</b>			

**Operating Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
5260G040	397505	O/T-INSURANCE RISK MANAGEMENT		-	3,000.00
			<b>Total:</b>	-	<b>3,000.00</b>

### Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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### Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5050B680	510000	SALARIES		-	1,743.00
5050B680	521000	SOCIAL SECURITY		-	133.00
5050B680	522000	RETIREMENT		-	164.00
5050B680	523000	MEDICAL/DENTAL/LIFE		-	545.00
5050B680	524000	WORKERS COMPENSATION-L&I		-	7.00
5050B680	525000	UNEMPLOYMENT COMPENSATION		-	5.00
5050B680	526000	PAID FAMILY MEDICAL LEAVE		-	4.00
5050B680	527000	LONG TERM DISABILITY		-	10.00
5050B680	599526	O/T-IT RESERVE		-	3,000.00
5050B682	510000	SALARIES		-	43,566.00
5050B682	521000	SOCIAL SECURITY		-	3,333.00
5050B682	522000	RETIREMENT		-	4,091.00
5050B682	523000	MEDICAL/DENTAL/LIFE		-	13,638.00
5050B682	524000	WORKERS COMPENSATION-L&I		-	180.00
5050B682	525000	UNEMPLOYMENT COMPENSATION		-	131.00
5050B682	526000	PAID FAMILY MEDICAL LEAVE		-	95.00
5050B682	527000	LONG TERM DISABILITY		-	248.00
5050B683	510000	SALARIES		-	5,228.00
5050B683	521000	SOCIAL SECURITY		-	400.00
5050B683	522000	RETIREMENT		-	491.00
5050B683	523000	MEDICAL/DENTAL/LIFE		-	1,637.00
5050B683	524000	WORKERS COMPENSATION-L&I		-	22.00
5050B683	525000	UNEMPLOYMENT COMPENSATION		-	16.00
5050B683	526000	PAID FAMILY MEDICAL LEAVE		-	11.00
5050B683	527000	LONG TERM DISABILITY		-	30.00
5050B694	510000	SALARIES		-	36,595.00
5050B694	521000	SOCIAL SECURITY		-	2,800.00
5050B694	522000	RETIREMENT		-	3,436.00
5050B694	523000	MEDICAL/DENTAL/LIFE		-	11,456.00
5050B694	524000	WORKERS COMPENSATION-L&I		-	151.00
5050B694	525000	UNEMPLOYMENT COMPENSATION		-	110.00

5050B694	526000	PAID FAMILY MEDICAL LEAVE		-	80.00
5050B694	527000	LONG TERM DISABILITY		-	209.00
5260G040	535000	SMALL TOOLS & MINOR EQUIPMENT		-	3,000.00
			<b>Total:</b>	-	<b>136,565.00</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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