



## BOARD OF SUPERVISORS AGENDA ITEM REPORT

Requested Board Meeting Date: 5/6/2025

*\*= Mandatory, information must be provided*

Click or tap the boxes to enter text. If not applicable, indicate "N/A".

**\*Title:**

Human Resources Risk Management Self Insurance Trust – Internal Service Fund – Use of Contingency Request

**\*Introduction/Background:**

Human Resources (HR) Risk Management is requesting \$1,405,812 in additional budget authority from the Non-General Fund contingency for the Self Insurance Trust.

**\*Discussion:**

HR Risk Workers' Compensation Fund (60012FD): This Fund is over budget, with the primary driver of this overage due to increase in surgeries. The Fund is projected to exceed its budget by \$1,111,298.

HR Risk Occupational Medical Fund (60017FD): This Fund is over budget due to a combination of delayed invoice processing from FY2023/24 caused by a system transition, an increase in pre and post-employment medical requirements, and PCSD recruitment academies causing higher-than-normal physical exam costs. The Fund is projected to exceed its budget by \$330,301.

The request is for additional budget authority only, not additional funding.

**\*Conclusion:**

Providing HR Risk Management Workers' Compensation and Occupational Medical Self-Insurance Trust Funds with \$1,405,812 in additional budget authority from the Non-General Fund Contingency.

**\*Recommendation:**

It is recommended that \$1,405,812 in budget authority from Non-General Fund contingency be allocated to the HR Risk Management Self Insurance Trust - Internal Service Fund.

**\*Fiscal Impact:**

This will have a fiscal impact on the HR Risk Management Self Insurance Trust- Internal Service Fund.

**\*Board of Supervisor District:**

☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ All

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Date: \_\_\_\_\_

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Date: \_\_\_\_\_

County Administrator Signature: \_\_\_\_\_

Date: \_\_\_\_\_

7/14/2021