



Monterey County

168 West Alisal Street,
1st Floor
Salinas, CA 93901
831.755.5066

Board Report

Legistar File Number: 16-134

February 09, 2016

Introduced: 1/28/2016

Version: 1

Current Status: Agenda Ready

Matter Type: General Agenda Item

Approve request to:

- a. Amend the Risk Management Budget (1210-COU002-8407) to add two (2) Safety Coordinator/Investigators (74K50); and
- b. Approve and authorize the County Administrative Office and Auditor Controller's Office to incorporate the position changes in the FY 2015-16 Adopted Budget.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Approve the amendment of the Risk Management Budget (1210-COU002-8407) to add two (2) Safety Coordinator/Investigators (74K50); and
- b. Approve and authorize the County Administrative Office and Auditor Controller's Office to incorporate the position changes in the FY 2015-16 Adopted Budget.

SUMMARY/DISCUSSION:

In order to address the Sheriff's Office and Natividad Medical Center's high Workers' Compensation (WC) claims frequency and severity, Risk Management is requesting the addition of two (2) Safety Coordinator/Investigators. Currently the Sheriff's Office and Natividad Medical Center comprise 48% of the County's total new WC claims and 48% of the current Open/Pending WC claims (e.g. representing a Total Incurred value of \$50.3 million).

These positions will be responsible for assisting the Sheriff's Office and Natividad Medical Center with implementing proactive measures to prevent injury, conducting safety training, performing incident investigation, evaluating existing injuries to determine root causes and making recommendations to remove any existing hazards and coordinating with Human Resources to assist in return to work. The focus will be placed on loss prevention, investigation and prevention of future similar incidents thereby reducing the incident rate and ultimately reducing the County, Sheriff's Office and Natividad Medical Center's overall Workers' Compensation claim costs.

The positions will report to Risk Management; and will be located on site at the Sheriff's Office and Natividad Medical Center.

OTHER AGENCY INVOLVEMENT:

The Sheriff's Office, Natividad Medical Center, Human Resources Department and County Counsel have reviewed and approved the recommended actions. On January 27, 2016 the Budget Committee supported this item.

FINANCING:

There is no impact to the general fund as a result of this action. The approximate FY 2015-16 salary and benefit costs of \$40,583/FTE (Exhibit 2) or a combined total of \$81,166 will be allocated 50/50 to the Workers' Comp Internal Service Fund (ISF) and General Liability ISF. The annual cost for these positions is \$121,479/FTE or a combined total of \$243,498.

By:

Steve Mauck, Risk Manager, x. 3006

Approved by:

Charles McKee, County Counsel, x. 5045

Attachments: Exhibit 1-WC New Claims and Organization Chart
Exhibit 2 Safety Coordinator/Investigator Budget