

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
03020-0001	03020 - HUMAN RESOURCES RISK MGMT/0001 - ADMIN	1	Human Resources Risk Generalist
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	Risk has been borrowing an Employee Relations Generalist to be able to keep up with the workload. Many risk responsibilities have required timely reporting with attention to detail that can't be achieved with borrowed personnel. It is imperative that the county dedicate the appropriate resources to Risk.	

WHY is this position needed?

The Risk Department faces a dynamic and demanding workload, driven by fluctuating claims, facility issues, and ongoing operational risks. Over the past several years, Workers' Compensation, liability, and other claims have varied significantly, requiring careful oversight to ensure proper processing, documentation, and compliance. Each claim, regardless of type, can involve hours of coordination with employees, claimants, and third-party administrators, adding substantial administrative responsibilities on top of routine monitoring and day-to-day tasks.

Currently, the Risk Department consists of one Human Resources Generalist and one Risk Manager. The Risk Manager also oversees Employee Benefits and handles all insurance-related responsibilities. Managing claims alone can consume significant time, with each claim often requiring hours of communication with claimants, employees, and adjusters, and remaining open for weeks or months. While some help has been brought in from another Generalist, it is only a temporary measure as the department's workload continues to grow. Due to the high level of workload, the Risk Manager remains directly involved in day-to-day Risk tasks, including insurance reviews, claim monitoring, and other operational responsibilities, which limits her ability to focus on higher-level priorities. Adding another Risk Generalist would allow these day-to-day responsibilities to be handled without requiring direct involvement from the Risk Manager, freeing her to focus on critical Risk and Employee Benefits initiatives.

Claims activity over the past several fiscal years shows significant fluctuation. Liability claims requiring reporting to the County's TPA have increased by 104 percent. Each of these claims requires careful oversight to ensure the TPA processes them according to County policies, verifies payments, and obtains necessary releases, adding substantial administrative work on top of claim management. Early FY 2026 data shows 35 Workers' Compensation claims and 26 other claims in the first quarter alone, projecting totals comparable to or exceeding FY 2025. The significant fluctuations in claims creates periods of intense workload that cannot be absorbed by the current staffing levels, limiting the department's ability to monitor incidents and respond promptly to emerging risks.

YEAR	# OF WORKERS' COMP CLAIMS	# OF OTHER CLAIMS	# OF CLAIMS SENT TO TPA
FY 2021	104	66	22
FY 2022	173	88	46
FY 2023	141	130	39
FY 2024	131	131	42
FY 2025	124	118	45

In addition to claims, the department has been heavily involved in multiple facility-related Risk Management events over the last year, requiring oversight and coordination. The County has experienced four catastrophic flooding incidents in recent months, with three occurring in FY 2025 and one in FY 2026. The team has spent extensive time walking through incident sites, working with insurance to report claims and ensure payments are processed, and processing requisition submissions for vendor payments. For one of the flooding incidents, the Risk Manager spent several weeks managing the response, which further limited her availability for other high-priority Risk and Employee Benefits tasks. As the County adds new buildings and existing facilities continue to age, the department anticipates increased involvement in facility-related issues in the future.

Substantial risk-related work occurs outside formal claim submission as well. In FY 2025, the Risk Generalist reviewed 393 calls to 911 and handled 24 incidents that did not result in claims but required investigation, documentation, and coordination. Each 911 call requires timely review and follow-up to determine if an incident may escalate into a liability claim or result in a workers' compensation injury, and quick contact is essential to ensure any valuable data associated with potential claims is retained. Since the County is self-insured, every preventable or unaddressed claim represents a direct financial impact, reinforcing the need for adequate staffing to ensure oversight and risk mitigation.

Another time-intensive responsibility is managing insurance RFPs, quotes, and property walk-throughs. These activities are conducted annually to ensure the County maintains appropriate insurance coverage for all operations. Preparing an RFP or RFQ, managing the bidding process, scoring submissions, and awarding contracts requires significant time from both the Generalist and the Risk Manager, pulling the Risk Manager away from other critical Risk and Benefits duties. While some tasks may take less time during renewals, substantial comparisons are still required for each insurance line, and Risk currently handles 7 lines. In addition, regular property walk-throughs are necessary to maintain coverage and assess risk. A full property walk-through typically requires at least three days of an employee's time, and with new buildings being added, the total hours required for these activities will increase, further reducing time available for other desk-based responsibilities.

As the County grows, both liability and Workers' Compensation claims are expected to rise. The jail expansion will increase exposure, as this department already has the highest volume of Workers' Compensation incidents and 911 calls. Careful oversight of these calls is critical, as they often identify incidents that could result in significant financial liability, litigation, or operational impact if not properly addressed. Without additional support, the department may be unable to maintain the level of oversight required to effectively mitigate risk as the County grows and claim volume continues to rise.

If one or more of the requested positions are approved, relocation of two current employees to available space on the third floor of the Administration building may be necessary. Approval of all four requested positions would require the relocation to accommodate office space needs.

HOW will this position benefit your office and/or the County?

Since the Risk Management Generalist position was created, all Risk duties including Workers' Compensation and other claims have been handled by a single staff member from the outset. To maintain coverage, another Generalist has been assisting with Risk tasks. While this support has been necessary, it pulls the employee relations Generalist away from their primary responsibilities, which have increased in volume and require dedicated attention.

This arrangement limits the County's ability to ensure timely, consistent employee relations service and leaves Risk work dependent on staff not dedicated to that function. Critical risk monitoring and oversight are reduced, keeping the department reactive rather than proactive.

Employee relations work requires continuity, timely response, and consistent involvement. When the Generalist is redirected to Risk duties, employee relations work is delayed, fragmented, or shifted to other staff who may not have the same context or availability. Over time, this creates gaps in service, increases response times, and introduces risk in another core operational area.

Adding a dedicated Risk Management position would allow Risk responsibilities to be handled by staff assigned to that function while the employee relations Generalist can focus fully on employee relations. This ensures both areas receive consistent attention, improves response times, maintains compliance, and reduces operational risk for the County.

For the County, the benefits are clear: claims and Risk activities are managed efficiently, employee relations receives consistent coverage, and the Risk Manager can focus on oversight and strategic priorities. The County gains operational stability, reduces reliance on temporary workarounds, and strengthens both Risk and HR functions.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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Job Duties of NEW Position

The Risk Generalist will manage Workers' Compensation, liability, property damage, and utility claims, including investigating incidents and contacting employees who made 911 calls. They will review and maintain all incident reports, including near misses, to document events in case a claim arises later, discuss trends in claims and incidents with the Risk Manager, and provide recommendations for risk prevention. The Risk Generalist will coordinate with internal and external insurers and adjusters, participate in insurance audits and property walks, work with legal counsel on high-risk cases, and serve as a point of contact for employees and departments regarding risk matters. Additionally, they will maintain accurate records and databases, prepare regular reports and summaries for the Risk Manager, complete processes necessary for RFPs for insurance, and handle the pieces necessary for MUNIS transactions to process payments on BPOs and other claims, while supporting departmental projects and other assigned duties. They will assist Purchasing in reviewing insurance requirements for contracts and training vendors on insurance requirements at events.

NEW POSITION(S) REQUEST										
Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount
Human Resources Generalist	1	538	Full-Time	\$71,775.00	\$107,756.00	\$71,775.00	Human Resources Generalist/538	\$107,756.00	1	\$107,756.00
Requested NEW Position(s) Subtotal:					\$107,756.00	CORRECTED New Position(s) Subtotal:				
						SUPPORTED New Position(s) Subtotal:				
						\$107,756.00				

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
03020-0001	03020 - HUMAN RESOURCES RISK MGMT/0001 - ADMIN	1	Human Resources Risk Generalist

TRAINING INCREASE REQUESTS									
Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments	Supported Amount	FY 2027 Supported Quantity	FY 2027 Supported Total	
Human Resources Generalist	PRIMA Conference (State and National if held in Texas)	\$1,000.00	1	\$1,000.00		\$1,000.00	1	\$1,000.00	
*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.									
Training Requested Subtotal:								\$1,000.00	
						Supported Training Subtotal:			\$1,000.00

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):					
Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount	
Office Supplies - 615101	Office Supplies	\$300.00		\$300.00	
Trav Reimb - 604901	Mileage Reimbursement when travel is needed	\$200.00		\$200.00	
		M&O Requested Subtotal:		\$500.00	
				Supported M&O Subtotal:	\$500.00

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount
Computer - Laptop	New	1	HR Generalist	\$2,781.00	\$2,781.00	\$5,118.00	Computer - Enhanced Laptop	1	\$5,118.00	\$0.00
Software - EA	New	1	HR Generalist	\$624.00	\$624.00	\$624.00	Software - EA	1	\$624.00	\$0.00
Phone - Employee Desk Phone	New	1	HR Generalist	\$597.00	\$597.00	\$597.00	Phone - Employee Desk Phone	1	\$597.00	\$0.00
Scanner - Top Feed	New	1	HR Generalist	\$999.00	\$999.00	\$999.00	Scanner - Top Feed	1	\$999.00	\$0.00
Adobe	New	1	HR Generalist		\$0.00	\$130.00	Software - Adobe Pro	1	\$130.00	\$0.00
Desk Chair	New	1	HR Generalist	\$435.00	\$435.00	\$435.00	Chair - Employee	1	\$435.00	\$0.00
Cubicle Package	New	1	HR Generalist	\$14,000.00	\$14,000.00	\$14,000.00	Cubicle Package	1	\$14,000.00	\$0.00
Guest Chair	New	1	HR Generalist	\$257.00	\$257.00	\$257.00	Chair - Guest	1	\$257.00	\$0.00
Estimated Requested Equipment Subtotal:								Supported Equipment Subtotal:	\$22,160.00	\$0.00
Total Estimated Department Request:								Updated Total Department Request:		\$131,416.00
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:		\$131,416.00		
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:		\$0.00		

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

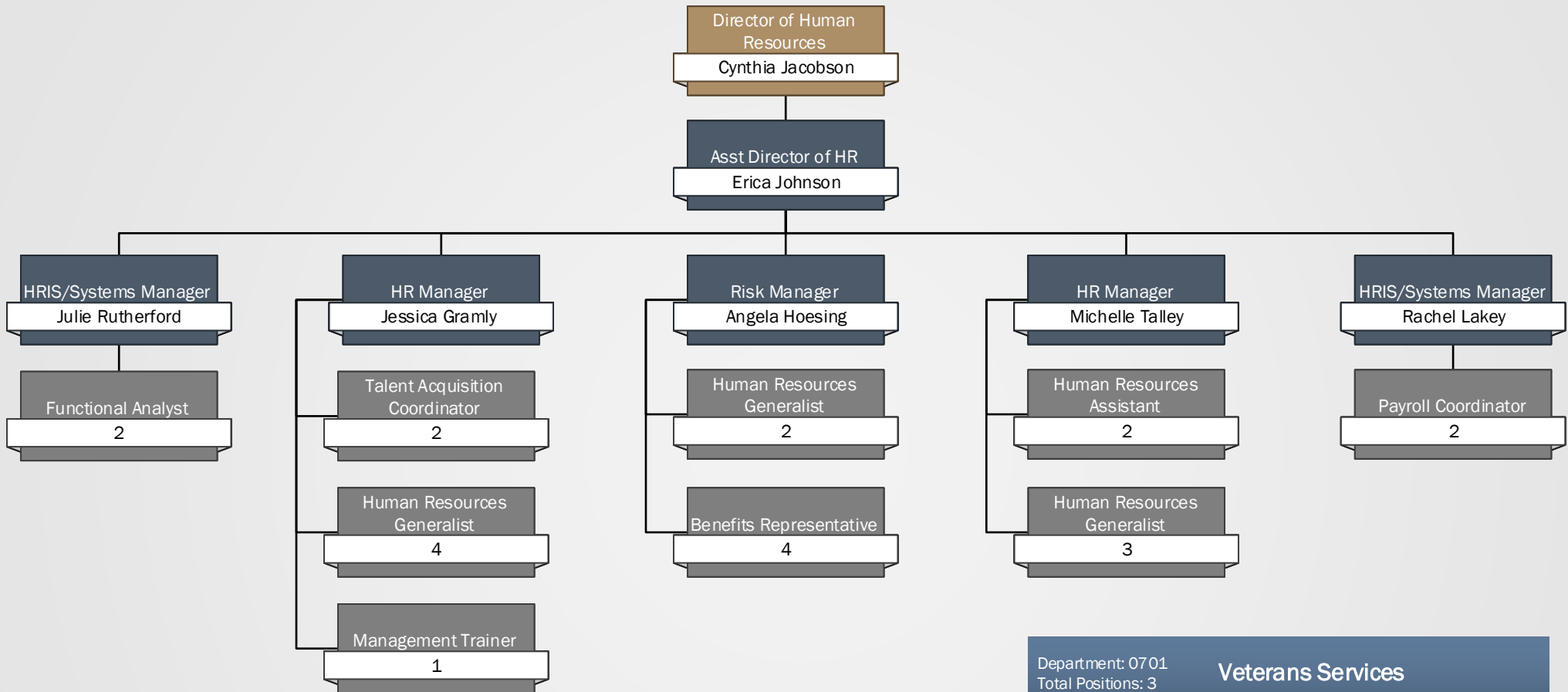
ANALYSIS					
Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Erica Johnson	4/9/2026		4/13/2026	Erica Johnson	
Questions TO Department			Response From Department		
Does this position's laptop need to be enhanced?			Yes. This position requires an enhanced laptop because it regularly runs multiple programs and spreadsheets simultaneously.		
Can you please provide a complete current HR Org Chart as well as your proposed org chart with all requested positions? Also indicate if some are received and not all if anything in the proposed would change.			Attached are the current and proposed organizational charts. The proposed structure remains unchanged regardless of whether one or all of the requested positions are approved.		
What types of claims are included in "Other Claims"?			Other claims can include utility, auto, and/or general liability		
When you refer to TPA claims, these are Third Party Administrators correct?			Yes, these are claims where we gather all required documentation and complete the investigation on the front end. Once all necessary information is collected, the claim is sent to the Third Party Administrator (TPA) for payment processing. We continue to work with the TPA throughout the process, addressing any follow-up questions and helping keep the claim on track. Once payment is received, we process it in our office and close the claim.		
What are some of the risks associated with delay of processing claims related to risk?			Delays in processing claims can create several risks, including increased financial exposure due to interest or higher settlement costs. They can also lead to compliance issues if timelines or regulatory requirements are not met. Operationally, delays may result in backlogs and inefficiencies, making it harder to manage workload effectively. In addition, they can damage relationships with claimants, vendors, and the Third Party Administrator (TPA), and may increase the likelihood of disputes or escalation.		
Q & A Discussions with IT					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT					
Questions to IT			Response From IT		
Please make sur there isn't any equipment or software that appears to be missing.			DM: Looks like they have everything covered. If it is decided that HR needs the enhanced laptop then their request will need to be edited.		

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03020-0001	03020 - HUMAN RESOURCES RISK MGMT/0001 - ADMIN			1	Human Resources Risk Generalist		
Statistical Analysis							
STATISTICS RELATED TO NEW POSITION REQUEST							
# of Workers Comp Claims							
Fiscal Year	# of Workers Comp Claims	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2018	121	1	121				
FY 2019	112	1	112	-7.4%			
FY 2020	142	1	142	26.8%			
FY 2021	104	1	104	-26.8%			
FY 2022	173	1	173	66.3%			
FY 2023	141	1	141	-18.5%			
FY 2024	131	1	131	-7.1%			
FY 2025	124	1	124	-5.3%			
FY 2026 as of 2nd Quarter	66	1					
FY 2026 Year-End Estimate	132	1	132	6.5%			
Fiscal Year	# of Workers Comp Claims	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	136	1	2	68	-48.5%	3.0%	
Fiscal Year	# of Workers Comp Claims	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	136	1	2	68	-48.5%		
# of Other Claims							
Fiscal Year	# of Other Claims	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2018	81	1	81				
FY 2019	79	1	79	-2.5%			
FY 2020	109	1	109	38.0%			
FY 2021	66	1	66	-39.4%			
FY 2022	88	1	88	33.3%			
FY 2023	130	1	130	47.7%			
FY 2024	131	1	131	0.8%			
FY 2025	118	1	118	-9.9%			
FY 2026 as of 2nd Quarter	60	1					
FY 2026 Year-End Estimate	120	1	120	1.7%			
Fiscal Year	# of Other Claims	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	126	1	2	63	-47.5%	5.0%	
Fiscal Year	# of Other Claims	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	126	1	2	63	-47.5%		

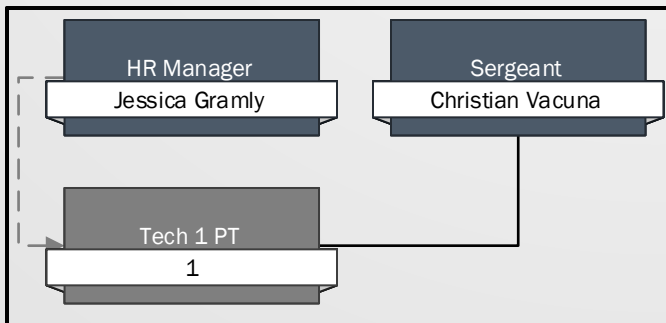
Human Resources

Total Positions: 29
Last Update: 1/23/2026
Department: 0301,0320,0330



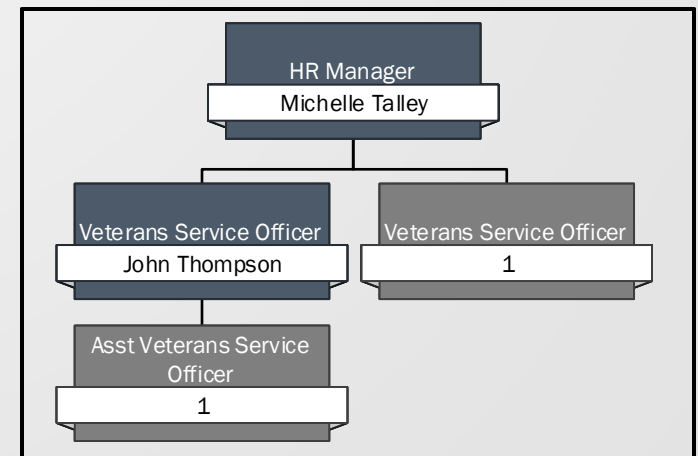
Department: 5901
Total Positions: 1

Highway Patrol



Department: 0701
Total Positions: 3

Veterans Services



Temps

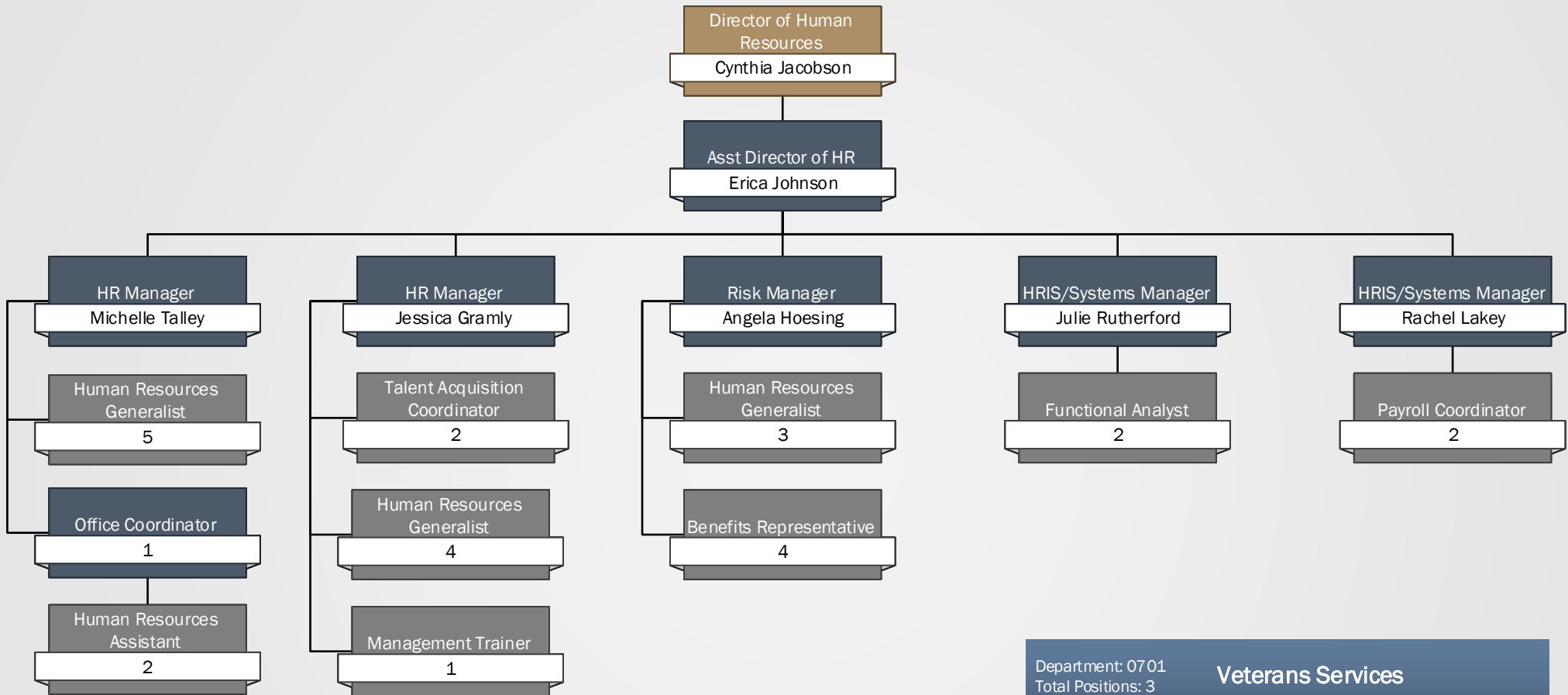
36 Filled
55 Vacant

Department: 1001
Total Positions: 91

Organizational Chart
FY 2026

Human Resources

Total Positions: 33
Last Update: 4/13/2026
Department: 0301,0320,0330



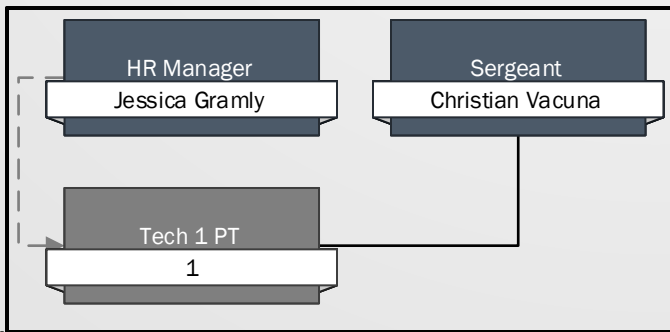
→ Temps ←

36 Filled
55 Vacant

Department: 1001
Total Positions: 91

Organizational Chart
FY 2026

Department: 5901 Highway Patrol Total Positions: 1



Department: 0701
Total Positions: 3

Veterans Services

