

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service:	Risk Management	Service Category:	Central Services
Dept:	Human Resources	Mandate:	None Related SHALL
Contact:	Annette Scarle 682-4392	Leverage:	None Some HIGH

Executive Summary

Risk Management works with departments to reduce significant financial risk by protecting Lane County employees and resources, and those whom we serve, from loss or damage in a fiscally responsible manner. Risk to physical assets that are purchased and maintained with taxpayer dollars is mitigated through a broad purchased insurance program. A self-insured Workers Compensation program is administered to protect employees, minimize risk of loss due to medical costs and time off work, and insure compliance with applicable State and Federal statutes. Appropriate safety training is developed and delivered to reduce the number and severity of workplace accidents. A Risk Management fund is funded and maintained in order to pay for self-insured liability losses and insurance co-payments.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
Workers' Compensation rating	0.79	0.77	Exceeds Target	1.0 or below

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages			\$0	

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$291,009	\$295,077	\$4,068	2.50

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$291,009	\$295,077	\$4,068	2.50

Level 2		\$42,305	\$42,305	0.50
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Provide risk management reports and statistics as requested. Coordinate and deliver County Emergency Response Team training program. Assist county departments by acting as Safety Officer during emergency operations. Work with departments to build resumption/continuity plans. Work with departments to develop emergency action plans and trainings to handle internal emergency and evacuation procedures. Provide training for special duty positions. Perform ergonomic assessments and adjust workstations and chairs to prevent injury and promote efficiency. Failure to do this will result in increased ergonomic injuries and less productivity and fines for failure to comply with mandates.

Level 1: Threshold - reductions to this level result in elimination of service	\$291,009	\$252,772	(\$38,237)	2.00
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Administer the self insurance program for workers comp and general liability. Purchase insurance as needed. Review contracts to ensure risk has been effectively addressed and appropriate types and levels of insurance provided to prevent and minimize loss. Assist employees, departments and physicians to ensure that injured employees receive the WC benefits to which they are entitled and return to work as soon as medically possible while staying within the boundaries of rules and regulations. Provide loss prevention and safety consulting services. Work with departments to ensure safety committees are effective, perform and ensure departments perform required facility safety inspections. Develop/deliver safety and required loss prevention trainings. Participate in all OR-OSHA and other regulatory inspections, respond to complaints. Prepare, maintain required OSHA logs and summaries and annual reports for the Bureau of Labor & Statistics. Administer programs related to maintain compliance with applicable Federal, State and contractual mandates and laws.

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Additional Detail

DeptIDs: 5640040

State/Federal Mandate

ORS 656(Work Comp Law);ORS 654(Oregon Safe Emplmnt Act);Fed Occ & Safety Act;ORS 659.410-460 (Civil Rights,Unlawful Empl practices for injured workers);OAR 436 Work Comp Div;OAR 437 (OR Occ Safety & Health Div);OAR 438(Work Comp Board). These are "shall" mandates. Current staffing meets minimum requirements to avoid penalties and protect County employees and assets.

Leverage Details

The General Fund portion of this program leverages the following:

- _____ back to the General Fund
- _____ into other County Funds
- _____ directly or via subcontract to community organizations
- _____ directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

Comments

Failure to maintain all current levels of service will result in significantly increased risks for violations of employment law and contractual obligations.

Volunteer Information	
Advisory Committees:	# of Volunteers / # Volunteer Hours
Volunteer Comments:	

	Other Funds	Expense Total	General Fund	FTE
Current Year Total	\$279,567	\$292,631	\$13,064	2.50