

Lead Agency: County Management

Program Contact: Michelle Cross

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics: In Target

Executive Summary

This scaled offer increases Risk Management's ability to assist the County in meeting legal and financial objectives related to employee and public safety. Loss prevention efforts will be enhanced and current program constraints adequately addressed.

Program Description

Risk Management's loss prevention efforts assist departments/offices in meeting the loss prevention requirements of a workers' compensation self-insured employer as defined by Oregon OSHA Statutes, and oversees the loss prevention activity for general liability self-insurance. This program offer adds one Risk Analyst position (HR Analyst series) to assist Risk Management in meeting compliance or best practices areas currently recognized as program deficiencies. This position will provide professional and technical support in areas of analytics, auditing, procedural development, and general loss prevention field work to meet Oregon OSHA compliance. Loss investigation activities and corrective action recommendation for property and liability losses are not being performed due to personnel constraints. This position would develop and implement this process.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Audit and present findings for 4 OSHA programmatic areas for compliance	0.0%	0.0%	0.0%	1.0%
Outcome	Provide analytical loss prevention data to each department quarterly	0	0	0	4

Performance Measure - Description

Oregon OSHA programmatic requirements for employer initiated audits and corrective action will be satisfied on a consistent and on-going schedule.

Compile and assist in presenting, loss prevention analytics to Department Management quarterly to meet the Oregon OSHA Self-Insured management involvement in employee safety.

Legal/Contractual Obligation

MCC 7.102 and 7.103 establishes the safety and loss prevention program in the County. The Oregon Safe Employment Act, ORS 654, establishes minimum safety standards for employers. Oregon OSHA, as outlined in OAR 437-001-1005 through 1020 and 1050 through 1060, requires each self-insured employer to have a written loss prevention plan for each location and to provide safety and health loss prevention services for each worksite. Contractual loss prevention efforts included in the Regional Arts and Culture Council agreement will be satisfied with this program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$0	\$104,617
Internal Services	\$0	\$0	\$0	\$20,348
Total GF/non-GF:	\$0	\$0	\$0	\$124,965
Program Total:	\$0		\$124,965	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$124,965
Total Revenue:	\$0	\$0	\$0	\$124,965

Explanation of Revenues

Departments are charges a risk rate based on claims experience and an actuarial evaluation performed every three years. The workers' compensation program receives subrogation, reimbursement, and Employer-At-Injury monies depending on claim specifics.

Safety and Health receives internal service reimbursements from departments whose staff attend the first aid/CPR/AED classes taught by Safety and Health instructors. The revenues received are to offset the cost paid to the Red Cross for course materials and completion certificates. The cost to Departments/Offices whose staff attend these internal classes are well below the cost of taking the class from an external provider.

Significant Program Changes

Last year this program was:

This is a scaled offer to #72009A. This program adds one FTE to the Risk Management staff, with identified tasks lowering the classification to an analyst level . Program constraints for analytics, compliance driven audits, and field work will be satisfied with this addition.