Multnomah County Program #72009 - FRM V	Worker's Compensation/Safety &	Health		7/21/2015
Department:	County Management	Program Contact:	Michelle Cross	
Program Offer Type: Related Programs: Program Characteristic:	Existing Operating Program	Program Offer Stage:	As Adopted	

Executive Summary

The Workers' Compensation section of this program manages the work-related employee injury and illness process and assists employees in returning to their jobs post injury or illness. The Safety and Health section oversees the loss prevention efforts of the County by assisting each department in meeting loss prevention requirements of a workers' compensation self-insured employer and Oregon Occupational Safety and Health Administration (OR-OSHA) compliance.

Program Summary

This program provides workers' compensation benefits in accordance with state law. Multnomah County has been selfinsured for this mandatory program since 1978. Claims are administered through a contract with a third-party administrator (TPA) with oversight and coordination of return to work from Risk Management staff. Staff work with employees, supervisors, physicians, the TPA, attorneys, managed care organizations and other vendors to accurately and timely process claim benefits for the injured employee. Internal Workers' Compensation section employees focus on service, cost containment and compliance efficiency. The Workers' Compensation section is responsible for the County's return-to-work program and follows state requirements necessary to benefit from the Workers' Compensation Division (WCD) Employer-At-Injury reimbursement program. The primary activity of the Safety and Health section is reducing employee on-the-job injuries and employer liability due to injuries to non-employees. Safety and Health staff consult with County departments to assist them in providing a safe environment for both employees and the public. It helps identify and abate deficiencies related to occupational safety and health regulations. All employer-based loss prevention activity needed to maintain the workers' compensation self-insured status is managed by the Safety and Health staff.

Performance Measures							
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer		
Output	Number of site safety visits to meet loss prevention consultative needs and satisfy OR-OSHA requirements	23	24	20	24		
Outcome	Workers' Compensation Experience Rating Modifier (ERM) below industry average	.87	.87	.7	.7		

Performance measures are designed to meet OR-OSHA Self-insured Employer OAR 437-001-1060 (2) & (7) rules and monitor our success as a self-insured employer. The loss prevention output tracks the Safety Specialists consultative service to employee safety and health at the work site level.

The ERM demonstrates our success in impacting safety and loss prevention efforts countywide. 1.0 is industry standard, and less than 1.0 exceeds industry standard. Insurance industry sets our ERM annually based on past losses.

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 work site.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds				
Program Expenses	2015	2015	2016	2016				
Personnel	\$0	\$779,672	\$0	\$823,630				
Contractual Services	\$0	\$320,438	\$0	\$329,780				
Materials & Supplies	\$0	\$3,464,890	\$0	\$3,483,650				
Total GF/non-GF	\$0	\$4,565,000	\$0	\$4,637,060				
Program Total:	\$4,565,000		\$4,637,060					
Program FTE	0.00	6.50	0.00	6.50				
Program Revenues								
Other / Miscellaneous	\$0	\$4,565,000	\$0	\$4,637,060				
Total Revenue	\$0	\$4,565,000	\$0	\$4,637,060				

Explanation of Revenues

The Workers' Compensation Section receives reimbursement from the State of Oregon for claims cost when specific eligibility criteria are met. Claim processing over payment reimbursements are also received as revenue (\$110,000 for FY 2016). Safety and Health receives internal service reimbursements from departments whose staff attend the first aid/CPR/AED classes taught by Safety and Health instructors (\$525,060). 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. Workers compensation internal service reimbursements are estimated at \$4,002,000 for FY 2016.

Significant Program Changes

Last Year this program was: FY 2015: 72009 FRM Worker's Compensation/Safety & Health

No significant changes.