



## 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	2017	2017	2018	2018
Personnel	\$0	\$853,691	\$0	\$793,423
Contractual Services	\$0	\$349,000	\$0	\$338,755
Materials & Supplies	\$0	\$3,418,075	\$0	\$3,494,350
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,620,766</b>	<b>\$0</b>	<b>\$4,626,528</b>
<b>Program Total:</b>	<b>\$4,620,766</b>		<b>\$4,626,528</b>	
<b>Program FTE</b>	0.00	6.50	0.00	5.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,620,766	\$0	\$4,626,528
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,620,766</b>	<b>\$0</b>	<b>\$4,626,528</b>

## 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. 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 Medic First Aid 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 million for FY 2017.

## Significant Program Changes

**Last Year this program was:** FY 2017: 72009 FRM Worker's Compensation/Safety & Health

1.0 FTE (.50 of a HR Technician and .50 of a HR Analyst) was moved to program offer 72006-18 (Risk-Property and Liability). The adjusted FTE allocation better reflects the current workload of positions.