

FY 20-21 Budget Committee Questions and Answers – May 14, 2020 Meeting

1. **Question from Chris Hazen:**

Based on the Revised 2018-2021 Lane County Strategic Plan adopted December 17, 2019, Chris Hazen would like to be provided any quantitative metrics being used by Department Leads to track outcomes of Strategic Initiatives, and/or Key Activity Areas. Chris recognizes that it may be more appropriate to track quantifiable metrics at the Initiative level (e.g. Access to prevention and treatment services and programs and policy focused on behavioral health, community health, and youth), whereas for others it may be more appropriate at the Activity Area level (e.g. Pursue programs to reach a 63% waste recovery rate by 2025). Chris Hazen's request is to provide an update on currently-used metrics that indicate current status and, to the extent applicable, trends since the Strategic Plan was originally adopted.

1. **Answer:**

*Response from Public Works:

The only item PW is currently tracking and has linked to a Strategic Initiative is for Waste Recovery.

Division- Waste Management

Strategic Initiative- Protect and enhance our natural and built environments. (Key Activity Area 2- Pursue programs to reach a 63% waste recovery rate by 2025.

Metric being tracked- Lane County Recovery Rate as reported annually to us by Oregon DEQs Material Recovery Summary Report.

When did tracking begin? 1992.

How many years of data have been collected? 26. (Last report was for 2018.)

*Response from Technology Services:

Technology Services partners with Lane County departments to create metrics in support of Lane County's Strategic Plan. Examples of these efforts have been:

- Creation of county-wide data sources that enable automated reporting and detailed analysis through Tableau.
- Automation of HR Turnover and EPSLA (Emergency Paid Sick Leave Act) data through Tableau.
- Published detailed data dashboards for Waste Management.
- Management of data in support of the Homeless Management Information System.
- Provided data and query assistance in support of the HR Pay Equity project.
- Collaborating with multiple agencies and County departments to leverage GIS and other data sources in support of COVID-19 re-entry efforts.

2. **Question from Commissioner Bozievich:**

FY 20-21 proposed budget with regard to overall state revenue increasing. Why, even if we don't have specific reduction data, would we be projecting increases, should we at least be holding the budget flat given that we know the State will have some budget challenges in the future?

2. **Answer:**

To be answered

3. **Question from Dawn Lesley:**

Referring to 5/7/2020 HHS presentation: On slide 45 (in the combined presentation slide deck sent to the Committee 5/7), titled "FY20-21 COVID-19 Resource Impact," Nutrition Services - Catering is listed as "not at risk." I would imagine that catering opportunities will decrease dramatically with the switch to Zoom and other virtual gathering. While I understand that the catering program is currently serving meals to the unhoused, we don't know if payment will occur for this stopgap function, nor if any of the private catering options will pick up in the foreseeable future. Please explain the department's conclusion that this program is not at risk due to COVID-19?

3. **Answer:**

Catering is a program within the Nutritional Services unit that provides youth and an educational opportunity. Catering does not sustain the Nutritional Services unit of YS. There is only about one catering request per day and the total projected revenue for FY21 is \$68k with the remaining \$580k to support the Nutritional Services unit coming from GF. When we say that Catering is not at risk, it means the program or educational opportunity will continue for youth.

4. **Question from Chris Hazen:**

Human Resources: Total Comp package in comparison to Lane County comparable counties.

4. **Answer:**

Total compensation includes wages, time management (vacation, sick leave), holidays, PERS and deferred compensation. Total compensation is offset by the cost of healthcare picked up by employees. Market competitiveness will vary by employee group but in general, we are competitive (paying at or above market) at the mid and top part of our salary ranges but we have been less competitive on a total compensation basis with our comparable counties at the lower ends of our salary ranges over the last several years.

5. **Question from Chris Hazen:**

Human Resources: If money were no object, what would Lane County Human Resources do to attract and retain candidates?

5. **Answer:**

We are mindful of the reality that the County does not have unlimited resources and that we are in uncertain times. However, from a purely philosophical perspective one or more of the following would allow for more depth across HR to strategically support our talent acquisition and retention efforts.

- Recruitment:
 - Premium accounts (LinkedIn, Glassdoor, etc.)
 - Cross platform social media management tools
 - Creation of entry-level apprenticeship-like programs
 - Design Total Compensation information for candidates
- Retention
 - Resources to grow Talent Development program
 - Create opportunities to maximize cross-functional learning within departments and across the County
 - Pulse surveys/crowdsourcing ideas to gather real time feedback on workforce wellbeing
 - Enhancements to our wellness program

6. **Question from Larry Abel:**

Public Works: Administrative Services - In the Proposed Budget Capital Expenses show a budget of \$186,000 however the Proposed Budget text indicates that there are no Capital Expenses.

6. **Answer:**

Revised Response from PW

We did add \$158,380 in M&S for Delta Campus Services (3632062) such as landscaping and maintenance. This is for items that are not included in the Facilities Maintenance Budget and will not be part of an indirect plan. These costs are part of Road Fund Operations using Highway Funds revenue.

We also added \$186,000 to Delta Campus Improvements (3632066) for Energy Efficiency Improvements to original Public Works Buildings on the Delta Campus. One of the planned uses is to begin upgrading windows in the McKenzie Building to reduce heating and cooling costs and reduce cool breezes for employees sitting next to windows. This was supported with savings from the Vacancy Variance and will not be part of any indirect plan.

7. **Question from Commissioner Bozievich:**
Public Works: What is the cost of the climate action planning work for FY 19/20 and the projected cost for FY 20/21.

7. **Answer:**
To be answered

8. **Question from Commissioner Bozievich:**
Public Works: Request for the accounting of the road fund federal dollars in reserves, as well as federal dollars coming in and going out.

8. **Answer:**
To be answered

9. **Question from Chris Hazen:**
Assessment & Taxation: 1. Please provide details of proposed software solutions including, if already available, the business case for such investments.

9. **Answer:**
* Please see attached

10. **Question from Dawn Lesley:**
County Council comparison to the private sector, could you provide metrics of 11 FTE to other counties legal services. Compare to Legal Services that take place in house.

10. **Answer:**
A comparison with Clackamas and Marion per 1000 residents. I assume I should be comparing apples to apples.

The numbers are:

.031CC's per thousand for Clackamas;

.018 CC's per thousand for Marion; and,

.015 CC's per thousand for Lane.

Here is the information from Clackamas County:

Clackamas County does the majority of labor and employment in house (grievances, arbitrations etc.). They sit in on bargaining but the majority of that work they contract out to outside counsel.

The other question was whether they handle their litigation in house and their labor work in house. I know Clackamas handles their litigation.

Here is the response from Marion County:

They handle litigation in-house except in rare circumstances. For years they did not handle labor in house (including bargaining) but they started to about a year ago. So currently they do all labor and employment (with exceptions).

11. **Question from Commissioner Berney:**

County Counsel: Looking at costs of settlements and other types of payments, do you have a chart of year by year of the last 5 or 6 years of what that looked like for the County?

11. **Answer:**

*Please see attached

12. **Question from Larry Abel:**

County Administration Operations: Why is there a \$1,379,582 decrease in the Facilities details on page 135 of the Proposed Budget Document when there are 4 FTE being added?

12. **Answer:**

To be answered

13. **Question from Larry Abel:**

County Administration Operations: Why is there an increase in Agency Payments?

13. **Answer:**

To be answered

14. **Question from Chris Hazen:**

1. Lane Events Center:

A: What is the net revenue of this venue? In other words, what % of annual costs are subsidized by the County vs. recouped by use fees

14. **Answer:**

To be answered

15. **Question from Chris Hazen:**

B: With very few events planned at this time, has the venue furloughed some of its staff or reduced its operating budget for this year?

15. **Answer:**

To be answered

16. **Question from Chris Hazen:**

2. Parks:

A: What have the results been of the Parks Funding Task Force identifying new sources of funds?

16. **Answer:**

To be answered

17. **Question from Chris Hazen:**

3. Waste Management:

A: Where can the Committee get more information about the technical issues associated with improving landfill gas collection/utilization at the landfill?

17. **Answer:**

To be answered

18. **Question from Chris Hazen:**

B: What is the projected remaining life (in years) of the existing operational landfill and what accruals are being made in the budget in anticipation of needing a new/expanded landfill in future?

18. **Answer:**

To be answered

19. **Question from Chris Hazen:**

4. Roads:

A: Where are annual road safety metrics tracked by the county?

19. **Answer:**

To be answered

20. **Question from Chris Hazen:**

B: How does the county track the economic development impact of roads in the County? In particular, rural roads/economic development.

20. **Answer:**

To be answered

21. **Question from Chris Hazen:**

5. General Services:

A: What is the cost of annual vehicle maintenance as a % of asset value?

21. **Answer:**

To be answered

22. **Question from Chris Hazen:**

B: What is the projected lifetime ownership cost of the proposed EVs vs. traditional gasoline fleet vehicles?

22. **Answer:**

To be answered

23. **Question from Chris Hazen:**

County Administration: 1. What is the estimated marginal cost of administering the \$400,000 small business loan program mentioned as part of the Covid response?

23. **Answer:**

To be answered

24. **Question from Chris Hazen:**

2. The County's Administration function is already recognized nationally as a high performer. What do you see consider to be the Top 5 "stretch goals" for the Administration function in the next 3 to 5 years?

24. **Answer:**

To be answered

25. **Question from Chris Hazen:**

3. Has the county evaluated the contractual/financial feasibility of using 3rd party performance contracting to construct the new Justice Center?

25. **Answer:**

To be answered

Lane County - Capital Improvement Plan FY 21-25 Submission

Assessment and Taxation Software Replacement

Department:	Assessment and Taxation	Project Category:	Technology
Contact:	Mike Cowles, Assessor x6454	Project Location:	Public Service Building
Fund(s):	124 General	Priority Level:	Medium

Project Description	Project Image
---------------------	---------------

Replacement of Assessment and Taxation's aging software system.



Project Justification

The Assessment and Taxation software system (Ascend and ProVal) was implemented during 1998/1999. The specifications and Request for Proposals for this legacy software were originally written in 1996/1997. Thomson Reuters, our software vendor, has essentially put the software in "maintenance only" mode. Updates to the current system are mainly limited to "hot patches" (minor fixes). Major enhancements to ProVal and Ascend are not planned by our current software vendor. ProVal and Ascend are nearing the end of their remaining economic lives and will need to be upgraded within an estimated 5-6 years.

Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ -	\$ -	\$ 225,000	\$ 150,000	\$ 225,000	\$ 600,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
Total	\$ -	\$ -	\$ 225,000	\$ 150,000	\$ 3,725,000	\$ 4,100,000
Explanation	The estimated cost of replacing the Assessment and Taxation computer system is \$4M. FY 22-23 planning includes a project gap analysis study. FY 23-24 & FY 24-25 planning includes RFP, outside quality control, training and project manager estimated costs					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves	\$ -	\$ -	\$ 225,000	\$ 150,000	\$ 235,000	\$ 610,000
Debt/Other					\$ 3,490,000	\$ 3,490,000
Total	\$ -	\$ -	\$ 225,000	\$ 150,000	\$ 3,725,000	\$ 4,100,000
Explanation	A software replacement reserve fund was established in 2013-14. The current reserve balance is approximately \$610K.					

Dept. Operating Impact	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Cost/(Savings)	\$ -	\$ -	\$ 75,000	\$ 225,000	\$ 400,000	\$ 700,000
Explanation	Included internal costs for planning, request for proposal (RFP), training, and internal quality control.					

Lane County - Capital Improvement Plan FY 21-25 Submission

Assessment and Taxation Mobile Assessor

Department:	Assessment and Taxation	Project Category:	Technology
Contact:	Mike Cowles, Assessor x6454	Project Location:	PSB
Fund(s):	124 General	Priority Level:	Medium

Project Description **Project Image**

Mobile Assessor is a software application to optimize the field appraisal data collection and workflow. Compatible with any CAMA system, eliminates second-hand data entry, includes routing, interactive GIS & GPS, sketching, photo synchronization, workflow prioritization and real time quality control.



Project Justification

The Mobile Assessor digital property record card allows the field appraiser to make real time changes to property records eliminating data entry process back in the office. In addition to fulfilling mobile data collection and data entry, this software will streamline processes and eliminate duplication. It contains a workflow management system, routing tool for property inspections, GIS &GPS, sketching tool, camera and photo synchronization, and a review process for quality control. The efficiencies created by eliminating current data entry processes alone will increase field inspection numbers.



Project Cost	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Planning	\$ 25,000					\$ 25,000
Construction						\$ -
Other	\$ 140,000	\$ 39,650	\$ 39,650	\$ 39,650	\$ 39,650	\$ 298,600
Total	\$ 165,000	\$ 39,650	\$ 39,650	\$ 39,650	\$ 39,650	\$ 323,600
Explanation	Planning includes RFP, project manager and process review. Other includes equipment purchases for 20 appraisers, software purchase, and implementation fees. Annual maintenance fees for years following implementation are quoted @ \$39,650.					

Project Financing	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Revenue						\$ -
Reserves						\$ -
Debt/Other	\$ 165,000	\$ 39,650	\$ 39,650	\$ 39,650	\$ 39,650	\$ 323,600
Total	\$ 165,000	\$ 39,650	\$ 39,650	\$ 39,650	\$ 39,650	\$ 323,600
Explanation	General fund project financing					

Dept. Operating Impact	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	5 Year Total
Cost/(Savings)	\$ 25,000	\$ 10,000				\$ 35,000
Explanation	Efficiencies will be created and the number of property inspections will increase in years following implementation. Additional tax revenue is likely but not measurable at this time. Costs include training, TS time, and quality control.					



Lane County Risk Management Report FY 2018-2019

Overview

Self-Insurance Fund (SIF)

The Lane County Risk Management program utilizes the Self-Insurance Fund to pay for claims expenses and insurance premiums pursuant to the terms set forth in Lane Code 2.410. The self-insurance fund is managed using sound actuarial principles. An actuarial study is performed every two years to ensure the appropriate balance of available funds; the most recent study was returned by the actuary in October 2019. Actual losses, insurance premiums, and projected claims expenses are used to determine the annual department assessments. The current methodology has departments repaying 100% of expenditures plus a “usage fee” of a percentage of one-half of the total cost for County-wide purchased insurance premiums and SIF administrative costs over a five-year period. The remaining one-half of insurance/administration costs is paid by funds collected through an Annual Percentage Assessment, which is determined through the annual budget process.

Insurance News

Since 2012, the County’s standard General Liability insurance requirement for contractors is \$2,000,000 occurrence / \$4,000,000 aggregate. When the loss exposure is deemed to be low, a variance to the standard requirement may be issued. In FY19, forty-eight standard contract insurance requirements variances were issued.

In addition to Lane County’s Self-Insured retention of \$1,000,000 General Liability and \$600,000 Workers’ Compensation, the County purchased insurance coverage in the following areas: Aviation, County Fair, Crime, Cyber, Excess General Liability, Medical Malpractice Gap, Flood, Property, Search and Rescue injuries, volunteer injuries, and Excess Workers’ Compensation.

County-Wide General Liability, etc., Insurance	FY15	FY16	FY17	FY18	FY19
Excess Liability	\$156,876.00	\$155,213.00	\$108,760.00	\$134,421.00	\$194,699.00
Crime	\$6,046.00	\$6,056.00	\$4,572.00	\$6,164.00	\$6,293.00
Public Officials Bond	\$776.00	\$776.00	\$776.00	\$776.00	\$776.00
Commercial Property	\$225,300.00	\$222,500.00	\$149,477.00	\$204,500.00	\$233,300.00
Cyber	\$0.00	\$0.00	\$0.00	\$54,822.00	\$65,439.00
Department Specific Insurance					
Aviation, Fair, Flood, etc.	\$32,441.00	\$64,912.00	\$71,784.00	\$107,223.35	\$133,346.50
Workers' Comp Insurance					
CIMA, SAR, Excess WC	\$211,099.70	\$245,752.60	\$245,937.50	\$197,270.30	\$241,711.05
Total All Premiums	\$632,538.70	\$695,209.60	\$581,306.50	\$705,176.65	\$875,564.55

As required by law, Lane County pays assessments to the Consumer and Business Services Fund (see SAIF Assessments in the table below). This assessment covers operating expenses of the Workers' Compensation Division, the Workers' Compensation Board, WC-related functions of Director's Office, the Ombudsman's Offices, Central Services, and Financial Regulation divisions, operating costs of Oregon Occupational Safety and Health Division (OR OSHA), and the Self-Insured Employer Adjustment Reserve and the Self-Insured Employer Group Adjustment Reserve.

	FY15	FY16	FY17	FY18	FY19
SAIF Assessments	\$149,534.21	\$118,946.11	\$92,242.90	\$126,794.79	\$73,084.20

There may be a slight variance in the figures in this report as all amounts are rounded.

Claims Administration

Risk Management administers all general liability claims for Lane County, including but not limited to property damage, personal injury, and automobile claims. In FY19, the Workers' Compensation program moved under Risk Management.

Claims reserves are maintained in the SIF to protect the county from unexpected losses. The county relies on the funds held in reserve to cover individual general liability claims up to \$1,000,000 and individual workers' compensation claims up to \$600,000. Purchased excess coverage is available and acquired for losses greater than the self-insured retentions.

While the majority of the claims data provided in this report is based on the fiscal year in which the claim occurred, it is not uncommon for expenses to occur in more than one fiscal year as it can take several years to resolve certain matters. The data in this report reflects the payments made on all claims in the designated fiscal year, regardless of the year in which the claim occurred.

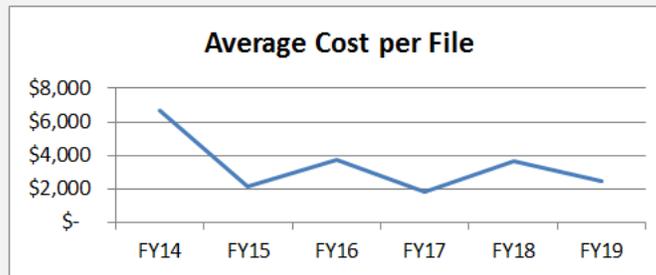
General Liability

	FY16	FY17	FY18	FY19
NOTICES OF TORT CLAIM RECEIVED	19	33	21	20

	FY15	FY16	FY17	FY18	FY19
No. OF LEGAL COUNSEL FILES OPENED IN FY	95	103	114	105	110
No. OF RISK FILES OPENED IN FY	59	60	58	58	58
TOTAL FILES OPENED IN FY	154	163	172	163	168

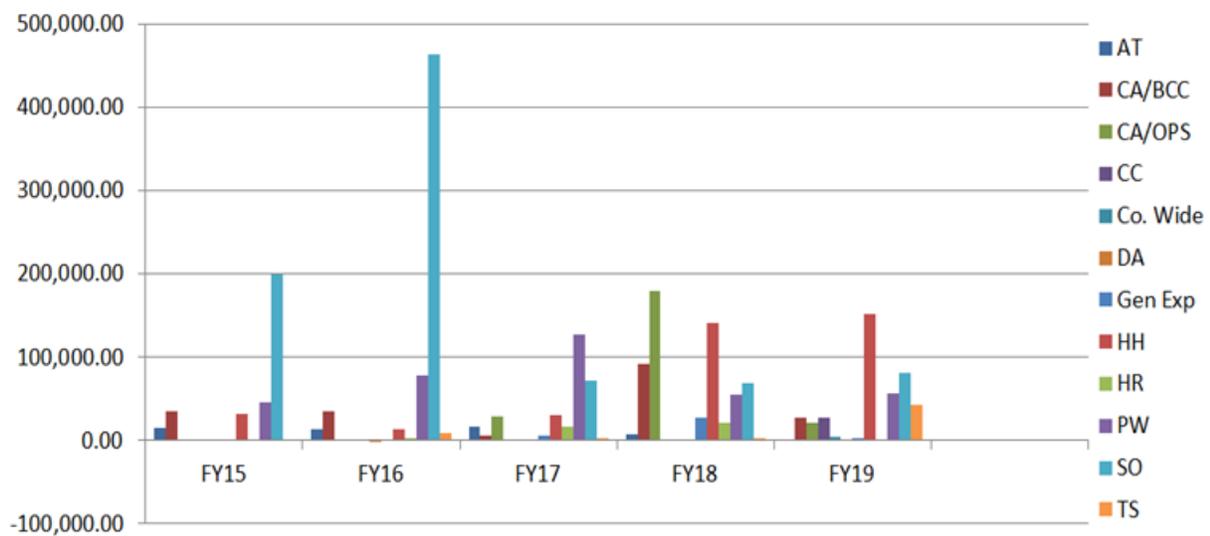
	FY14	FY15	FY16	FY17	FY18	FY19
TOTAL FY EXPENDITURES*	918,953	327,016	614,003	306,902	593,586	412,242
NUMBER OF LEGAL AND RISK FILES OPENED IN FY	137	154	163	172	163	168
Average Cost per file	\$ 6,708	\$ 2,123	\$ 3,767	\$ 1,784	\$ 3,642	\$ 2,454

*recovered and reimbursement amounts applied



General Liability Coverage Type	FY17				FY18				FY19			
	Initial Cost	Recoveries	Dept. Payments	Total Cost	Initial Cost	Recoveries	Dept. Payments	Total Cost	Initial Cost	Recoveries	Dept. Payments	Total Cost
Auto Liability (MVAs)	48,351	717		47,634	34,128	2,365		31,763	112,006	-		112,006
Employment Liability	76,249	17		76,231	163,831	5,000	27,822	131,009	102,326			102,326
Lane County Property Damage	10,205	10,203		2	17,175	14,209		2,966	49,554	46,415		3,140
Operations	17,778			17,778	32,329			32,329	4,303			4,303
Other Litigation	53,158			53,158	49,323			49,323	20,997			20,997
Personal injuries/Bodily Injuries	114,501	2,116	11,295	101,090	344,084	400	6,000	337,684	314,194		151,000	163,194
Professional Liability	22			22	136			136				-
Property damage (3rd pty, no MVA)	8,474			8,474	7,095	1,509		5,587	945			945
Paint/Rock/Debris/Other	2,514			2,514	2,790			2,790	5,332			5,332
TOTAL	\$331,250	\$13,054	\$ 11,295	\$306,902	\$650,890	\$23,483	\$33,822	\$593,586	\$609,657	\$46,415	\$151,000	\$412,242

EXPENDITURES BY DEPARTMENT	FY15	FY16	FY17	FY18	FY19
Assessment & Taxation	14,949.78	13,184.82	17,082.76	6,772.80	43.53
County Admin/BCC	34,283.16	18,565.00	6,411.81	92,412.78	26,495.10
CA/Operations	0.00	14,826.17	29,277.38	179,002.55	20,792.01
County Counsel	0.00	58.84	45.09	467.19	26,495.10
County-Wide Shared Expense	0.00	0.00	0.00	0.00	4,300.00
District Attorney	40.08	-953.18	47.38	492.88	815.60
General Expense	0.00	1,758.12	5,311.23	26,596.30	3,004.21
Health & Human Services	32,517.55	13,186.17	29,616.11	140,190.74	152,130.66
Human Resources	500.00	657.38	16,830.20	21,087.17	0.00
Public Works	45,708.44	79,364.81	127,647.37	55,204.06	55,960.50
Sheriff's Office	199,017.34	464,143.17	72,435.90	68,369.59	80,308.26
Technology Services	0.00	9,211.20	2,196.85	2,989.58	41,897.00
TOTAL FY EXPENDITURES	327,016	614,003	306,902	593,586	412,242



General Liability FY19 - Department Cost Per Coverage Type													
Coverage Type	AT	CA/BCC	CA/OPS	CC	Co. WIDE	DA	GEN EXP	HH	HR	PW	SO	TS	Total Cost
Auto Liability (MVAs)			7,075					8,841		37,027	59,063		112,006
Employment Liability	13	26,495		26,495	4,300	500				2,625		41,897	102,326
Lane County Property Damage Operations						316		747		1,882	195		3,140
Other Litigation	30		12,388				2,990				1,313		4,303
Personal injuries/Bodily Injuries			1,329					142,543				19,322	163,194
Professional Liability													-
Property damage (3rd Party, no MVA)										531	415		945
Road Liability - Paint/Rock/Debris/Other										5,332			5,332
TOTAL	44	26,495	20,792	26,495	4,300	816	3,004	152,131	-	55,961	80,308	41,897	\$ 412,242

ANNUAL LEGAL COSTS COMPARISON

The table below shows the total number of hours all Legal Counsel staff accounted for while completing work for County departments in a fiscal year, as well as the actual staff cost for those hours and an estimated total cost had the work had been performed by outside counsel.

Prior to FY18:

County Rates were determined by an average of the actual annual salary and benefits by job type (i.e. all attorneys / all support staff / all law clerks) and overhead costs.

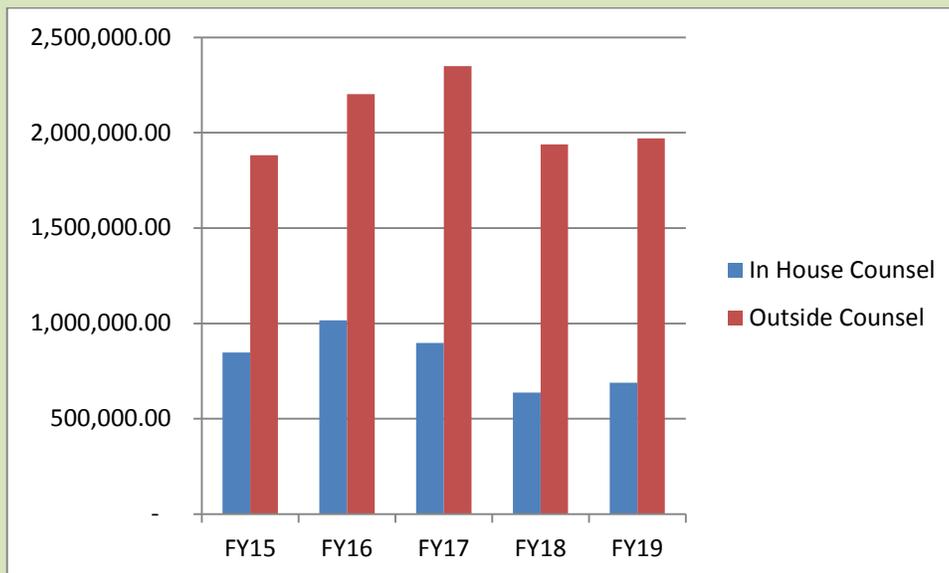
Outside Counsel Market Rates were determined by an average of hourly rate per job type (i.e. partners and associates / support staff / law clerk) as provided by the Oregon State Bar’s Consumer Law Section Hourly Rate Survey.

FY18 and beyond:

County Rates are determined by using the fully loaded rate (salary plus benefits) of each staff member.

Outside Counsel Market Rates are determined by obtaining the hourly rate per job type (i.e. partners and associates / support staff / law clerk) according to years of experience, as provided by the Oregon State Bar’s Consumer Law Section Hourly Rate Survey.

Fiscal Year	Total Staff Hours	Total Combined Cost at County Rates	Total Combined Cost at Outside Counsel Rates	Total Savings
FY15	8,591	\$848,340	\$1,881,982	\$1,033,642
FY16	8,795	\$1,016,347	\$2,202,104	\$1,185,757
FY17	8,796	\$897,580	\$2,349,391	\$1,451,811
FY18	8,776	\$637,814	\$1,939,163	\$1,301,349
FY19	8,665	\$689,450	\$1,970,339	\$1,280,889

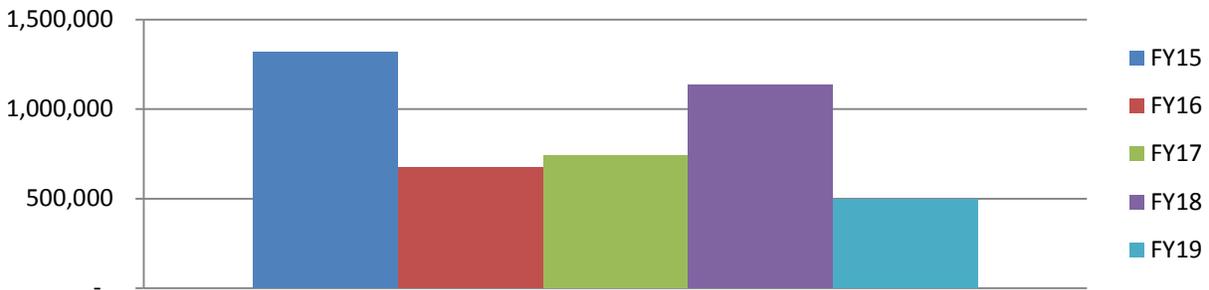


Workers' Compensation

EMR. Experience Modification Rate (EMR) is computed by the Department of Consumer and Business Services each year using the method established by the Oregon Council on Compensation Insurance; the EMR is unique to each employer. The EMR measures both past cost of injuries and future chances of risk of the organization. The EMR and gross payroll, among other factors, are used to calculate the quarterly assessment. The lower the EMR, the lower the assessment is for Lane County. An EMR of 1.0 is considered the industry average; Lane County's EMR has consistently been below the average.

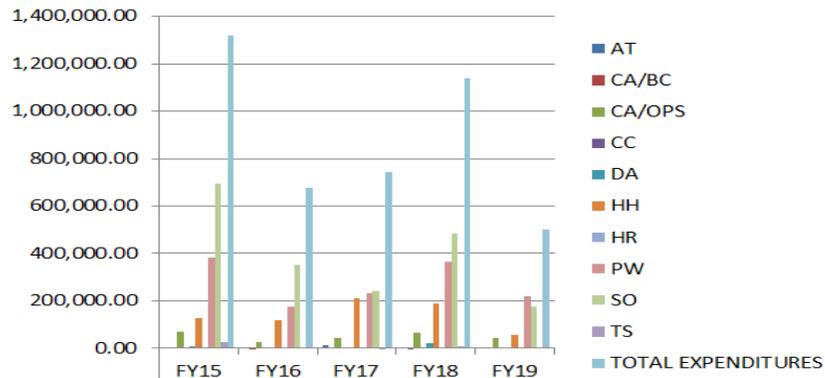
EMR beginning: 9/18/2015	0.81
9/20/2016	0.82
9/19/2017	0.82
9/19/2018	0.76
9/18/2019	0.82

WORKERS' COMP COUNTY-WIDE COSTS PER FY*	FY15	FY16	FY17	FY18	FY19
	1,318,809	677,820	742,771	1,137,875	499,953



WORKERS' COMP COSTS BY DEPARTMENT PER FISCAL YEAR*

	FY15	FY16	FY17	FY18	FY19
Assessment & Taxation	2,568	677	12,287	5,149	1,096
County Administration/BCC	0.00	-1,470	0.00	-180	240
CA/Operations	69,552	25,057	45,484	65,110	42,702
County Counsel	0	0	0	0	0
District Attorney	9,721	3,000	5,462	23,212	930
Health & Human Services	127,891	120,275	209,184	189,674	57,735
Human Resources	2,171	0	0	1,519	0
Public Works	383,886	176,637	233,376	364,047	220,467
Sheriff's Office	695,859	352,631	242,284	482,510	176,578
Technology Services	27,160	1,014	-5,306	6,834	205
TOTAL FY EXPENDITURES	1,318,809	677,820	742,772	1,137,875	499,953

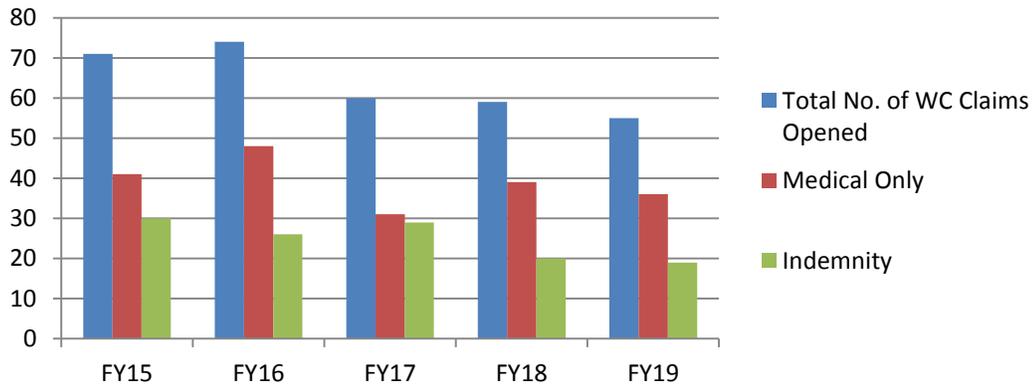


*Totals include deductions for funds received under the EAIP program, Court-ordered restitution and/or recovered funds.

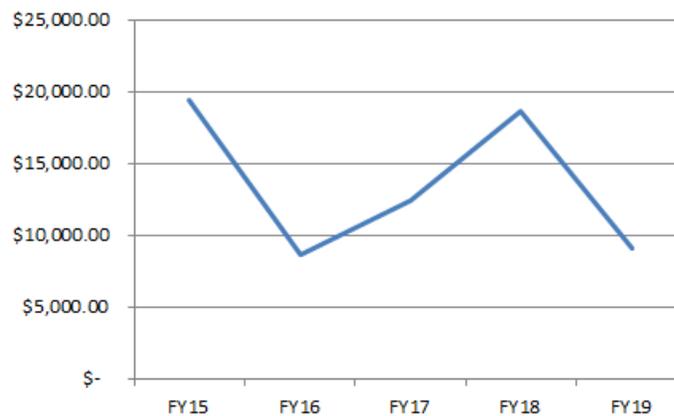
NUMBER AND TYPE OF WORKERS' COMPENSATION CLAIMS

Medical Only Claims: Medical bills for the injured worker and claim-processing expenses are the only payments made under Medical Only claims. **Indemnity (or time loss) Claims:** Payments are made for medical bills and lost wages for the injured worker along with claim-processing expenses. Indemnity claims may also include permanent impairment, settlements, and vocational training.

	FY15	FY16	FY17	FY18	FY19
MEDICAL ONLY CLAIMS OPENED IN FY	41	48	31	39	36
INDEMNITY CLAIMS OPENED IN FY	30	26	29	20	19
TOTAL No. OF WC CLAIMS OPENED IN FY	71	74	60	59	55



	FY15	FY16	FY17	FY18	FY19
TOTAL FY EXPENDITURES	1,318,809	677,820	742,772	1,137,875	499,953
TOTAL NUMBER OF CLAIMS IN FY	68	78	60	61	55
Average Cost per Claim	\$19,394.25	\$ 8,690.00	\$12,379.53	\$18,653.69	\$9,090.06



Reimbursements and Recoveries

The State of Oregon Employer-at-Injury Program (EAIP) helps reduce employer costs by offering a wage subsidy of 45% of the early return-to-work gross wages for up to 66 work days within a 24-consecutive-month period for workers returning to work on modified duty. This reimbursement helps offset any loss the employer may incur as a result of offering restricted duty and helps keep the injured worker in the workforce.

When subrogation demands by the third-party administrator are unsuccessful, Lane County actively seeks recovery of costs from claims that are caused as a result of a third parties' negligence through demand or litigation, if necessary.

EAIP reimbursement and third-party recoveries are applied to the individual program from which the claim originated, thus reducing the department's overall expense.