

# Lane County Annual Risk Report

◇ FY22-23 ◇



## RISK PROGRAM:

### GENERAL LIABILITY

- Third Party Accidents/Injuries
- Recovery for Damage to County Property

### WORKERS' COMPENSATION

- Employee / TPA Liaison
- Employer At Injury Program (EAIP)

### INSURANCE

- Purchased Insurance
- County Contract Review

## RISK TEAM:

RISK SUPPORT SPECIALIST: Deeni Leake

WORKERS' COMPENSATION ANALYST: Miranda Rollins

RISK MANAGER: Lisa Lacey

DEPARTMENT DIRECTOR: Erin Pettigrew, County Counsel



*Single car collision. LC recovered \$16,711.76 for sign damage. (FY19)*

## Overview

### **Risk Management Program**

Risk Management staff work with departments and employees to mitigate losses to Lane County by identifying and minimizing financial consequences of potential liabilities. The program processes General Liability (GL) claims and seeks recovery for damages and injuries; advises departments and vendors of County insurance requirements; purchases excess insurance coverage; and manages the Workers' Compensation program, among other responsibilities. The program staff is comprised of a Risk Manager, a Workers' Compensation Analyst, and a Risk Support Specialist.

### **Self-Insurance Fund (SIF)**

With Board Order 79-4-3-9, the Lane County Board of Commissioners adopted a Self-Insurance Program. The Self-Insurance Fund Restrictions are found in Lane Code 2.035.015. The SIF currently exists for the financial administration of general liability, contract liability, personnel and labor relations liability, self-insurance retention, workers' compensation, and purchased insurance. The self-insurance fund is managed using actuarial best practices. An actuarial study uses math tools, including probability and statistics, to assess risks and project future financial losses. Lane County has an actuarial study prepared in odd numbered years to ensure the appropriate balance of available funds; Select Actuarial Services recently prepared the study that includes FY22 and FY23. Actual losses, insurance premiums, and projected claims expenses are used to determine the annual department assessments. With the current allocation methodology departments repay 100% of expenditures made on their behalf by the SIF. Departments may choose to pay down the balance owed to the SIF at the end of each calendar year, with any remaining balance repaid within a five-year period. Departments using SIF funds also pay a "usage fee," which is based on the percentage of a program's use of the total funds expended in the fiscal year. The total usage fee collected equals one-half of the total cost for County-wide purchased insurance premiums and SIF administrative costs. The remaining one-half of insurance/administration costs is paid by funds collected through an Annual Percentage Assessment as 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 FY23, 50 new variances were issued.

According to Claims magazine (An ALM Publication), the U.S. set a record with \$23 billion-plus in weather and climate claims in 2023. While these events may not have occurred in Lane County, or even Oregon, the ramifications will no doubt be felt nationwide with increased premiums in many lines of coverage.

Lane County maintains a Self-Insured Retention (SIR) of \$1,000,000 for General Liability and \$600,000 (\$750,000 law enforcement) for Workers' Compensation. The County typically purchases insurance coverage in the following areas:

- County Fair Event Coverage
- Cyber & Crime
- Excess General Liability,
- Excess Workers' Compensation
- Flood Insurance
- Medical Malpractice Gap
- Property Coverage
- Search and Rescue Workers' Compensation
- Volunteer Injury Expense Assistance



*Claim for damage to cargo trailer from falling tree limb. LC denied the claim as an act of nature. (FY22)*

## Insurance Coverages and Costs

<b>County-Wide Gen Liability, etc.</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
Excess Liability	\$156,876	\$155,213	\$108,760	\$134,421	\$194,699	\$220,646	\$265,951	\$357,417	\$672,955
Public Officials Bond	\$776	\$776	\$776	\$776	\$776	\$779	\$780	\$787	\$1,013
Commercial Property	\$225,300	\$222,500	\$149,477	\$204,500	\$233,300	\$296,365	\$324,347	\$367,026	\$417,267
Cyber (added FY18) and Crime	\$6,046	\$6,056	\$4,572	\$60,986	\$71,732	\$71,700	\$73,386	\$72,822	\$80,920
<b>Department Specific Insurance</b>									
Fair, Flood, Med Mal Gap, etc.	\$32,441	\$64,912	\$71,784	\$107,223	\$133,347	\$135,172	\$120,016	\$208,811	\$125,686
<b>Workers' Comp Insurance</b>									
CIMA, SAR, Excess WC	\$211,100	\$245,753	\$245,938	\$197,270	\$241,711	\$239,275	\$301,376	\$341,059	\$397,380
<b>Total All Premiums</b>	<b>\$632,539</b>	<b>\$695,210</b>	<b>\$581,307</b>	<b>\$705,177</b>	<b>\$875,565</b>	<b>\$963,937</b>	<b>\$1,085,856</b>	<b>\$1,347,922</b>	<b>\$1,695,221</b>

## Claims Administration

Funding 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 (\$750,000 law enforcement). Purchased excess coverage is 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 some matters. The data in this report reflects the payments and recoveries made on all claims in the designated fiscal year, regardless of the year in which the claim occurred.

### **General Liability**

General Liability claims include but are not limited to employment claims, property damage, personal injury, and motor vehicle collisions.

**Tort Claim Notices.** The Oregon Tort Claims Act, ORS 30.275, requires a claimant to notify the public entity of a claim they intend to pursue in state court. Matters filed in Federal court do not have a notification requirement. Not all Tort Claim Notices result in litigation or require more than minimal staff time.

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
Notices of Tort Claim Received	19	33	21	20	39	29	20	27

### General Liability FY23 - Final Department Cost Per Coverage Type

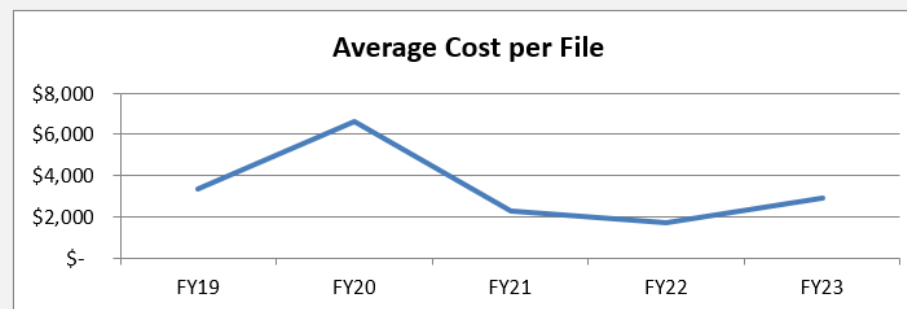
Coverage Type	AT	CJRS	CA/BCC	CA/OPS	CC	Co. WIDE	DA	GEN EXP	HH	HR	PW	SO	TS	Total Cost
Auto Liability (MVAs)									2,638		84,239	18,593		105,471
Employment Liability		128,850			1,248				5,000		8,984			144,082
Land Use Litigation											3,604			3,604
Lane County Property Damage				1							(3,907)			(3,907)
Operations											300			300
Other Litigation			28,961		315						7,683			36,958
Personal injuries/Bodily Injuries		54,637	402						7,388		96,996	14,271		173,693
Professional Liability														-
Property damage (3rd Party, no MVA)							1,009				22,418	1,200		24,627
Paint/Rock/Debris/Other														-
<b>TOTAL</b>	-	183,487	29,363	1	1,563	-	1,009	-	15,026	-	220,316	34,064	-	<b>\$ 484,828</b>

**\*\* For historical general liability costs per Department by Program, see Attachment A. \*\***

Number of Legal Litigation / Risk Claims Files Opened in Fiscal Year													
	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	
Legal	165	128	75	95	103	114	105	110	96	132	115	111	
Risk	63	46	47	59	60	58	58	58	43	41	62	54	
<b>TOTAL</b>	<b>228</b>	<b>174</b>	<b>122</b>	<b>154</b>	<b>163</b>	<b>172</b>	<b>163</b>	<b>168</b>	<b>139</b>	<b>173</b>	<b>177</b>	<b>165</b>	

	FY19	FY20	FY21	FY22	FY23
<b>TOTAL FY EXPENDITURES*</b>	563,242	922,687	393,128	302,694	484,828
<b>NUMBER OF LEGAL &amp; RISK FILES OPENED IN FY</b>	168	139	173	177	165
<b>Average Cost per file</b>	<b>\$ 3,353</b>	<b>\$ 6,638</b>	<b>\$ 2,272</b>	<b>\$ 1,710</b>	<b>\$ 2,938</b>

*\*Expenditures reflect all recoveries made in FY*



## GENERAL LIABILITY CLAIM TRENDS BY COVERAGE

General Liability		FY20					FY21				
Coverage Type	Initial Cost	Recoveries	Total Cost	Dept. Payments	Adjusted Cost	Initial Cost	Recoveries	Total Cost	Dept. Payments	Adjusted Cost	
Auto Liability (MVAs)	66,739		66,739	22,829	43,910	152,830	3,812	149,018	10,000	139,018	
Employment Liability	728,585		728,585	49,957	678,628	702		702		702	
Land Use Litigation	400		400		400						
Lane County Property Damage Operations	84,527	83,994	533	728	(195)	41,445	40,945	500		500	
Other Litigation	3,113		3,113	2,527	586	1,963		1,963		1,963	
Personal injuries/Bodily Injuries	120,770		120,770	56	120,714	232,320		232,320	117,232	115,088	
Professional Liability											
Property damage (3rd pty/no MVA)	609		609	75	534	5,347		5,347	541	4,805	
Paint/Rock/Debris/Other	1,939		1,939		1,939	3,278		3,278		3,278	
TOTAL	\$ 1,006,682	\$ 83,994	\$ 922,687	\$ 76,171	\$ 846,516	\$ 437,884	\$ 44,757	\$ 393,128	\$ 127,773	\$ 265,355	

General Liability		FY22					FY23				
Coverage Type	Initial Cost	Recoveries	Total Cost	Dept. Payments	Adjusted Cost	Initial Cost	Recoveries	Total Cost	Dept. Payments	Adjusted Cost	
Auto Liability (MVAs)	21,334		21,334		21,334	105,471		105,471	18,593	86,877	
Employment Liability	22,198		22,198		22,198	135,098		135,098	1,248	133,850	
Land Use Litigation	17	12,415	(12,398)		(12,398)	3,604		3,604		3,604	
Lane County Property Damage Operations	11,354		11,354		11,354	143	4,050	(3,907)		(3,907)	
Other Litigation	5,347		5,347		5,347	300		300		300	
Personal injuries/Bodily Injuries	6		6		6	37,375	417	36,958	29,101	7,858	
Professional Liability	229,798		229,798		229,798	173,693		173,693	14,271	159,422	
Property damage (3rd pty/no MVA)	12,643		12,643		12,643	24,627		24,627	2,209	22,418	
Paint/Rock/Debris/Other	12,412		12,412		12,412	8,984		8,984		8,984	
TOTAL	\$ 315,109	\$ 12,415	\$ 302,694	\$ -	\$ 302,694	\$ 489,294	\$ 4,467	\$ 484,827	\$ 65,422	\$ 419,405	



# AMOUNT OWED TO SIF BY DEPARTMENT AFTER RECOVERIES AND REIMBURSEMENTS APPLIED

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
AT	18,330	14,950	13,185	17,083	6,773	44	29	0	156	
CJRS										183,487
CA/BCC	56,493	34,283	20,323	6,412	92,413	26,495	715,408	0	16,673	577
CA/OPS	0	0	14,826	29,277	179,003	20,792	5,144	0	13,847	1
CC	14,448	0	59	45	467	26,495	0	0	0	
Co. Wide	0	0	0	0	0	4,300	0	0	0	
DA	1,984	40	262	47	493	816	38	0	0	
Gen Exp	0	0	0	5,311	26,596	3,004	0	0	0	
HH	83,420	32,518	13,186	29,616	140,191	152,131	143,490	204,354	216,673	15,026
HR	0	500	2,567	16,830	21,087	0	0	19,459	0	
PW	68,006	45,708	77,455	127,647	55,204	55,961	10,000	10,923	25,015	220,316
SO	676,271	199,017	464,143	72,436	68,370	80,308	9,305	30,618	29,528	
TS	0	0	9,211	2,197	2,990	41,897	(36,897)	0	0	
<b>TOTAL FY EXPENDITURES</b>	<b>\$ 918,953</b>	<b>\$ 327,016</b>	<b>\$ 615,217</b>	<b>\$ 306,902</b>	<b>\$ 593,586</b>	<b>\$ 412,242</b>	<b>\$ 846,516</b>	<b>\$ 265,355</b>	<b>\$ 301,892</b>	<b>\$ 419,406</b>

## FY23 LITIGATION OUTCOME HIGHLIGHTS

- **Health conditions caused by taser** - claimant sought \$275,000. Resolution: jury verdict for Lane County. (File 20-0116)
- **Injury sustained in LCAC** - claimant sought \$600,000. Resolution: County prevailed in 9<sup>th</sup> Circuit Court of Appeals. (File 21-0001)
- **Injuries sustained in auto collision** - claimant sought \$203,869.95 plus costs and disbursements. Resolution: Jury found plaintiff 49% liable, awarded \$47,642.98. (File 22-0009)
- **Civil Rights/discrimination employment claim** – claimant sought approximately \$500,000. Resolution: County prevailed with Motion for Summary Judgement; plaintiff filed appeal, settled for \$5,000 to dismiss appeal. (File 19-0086)



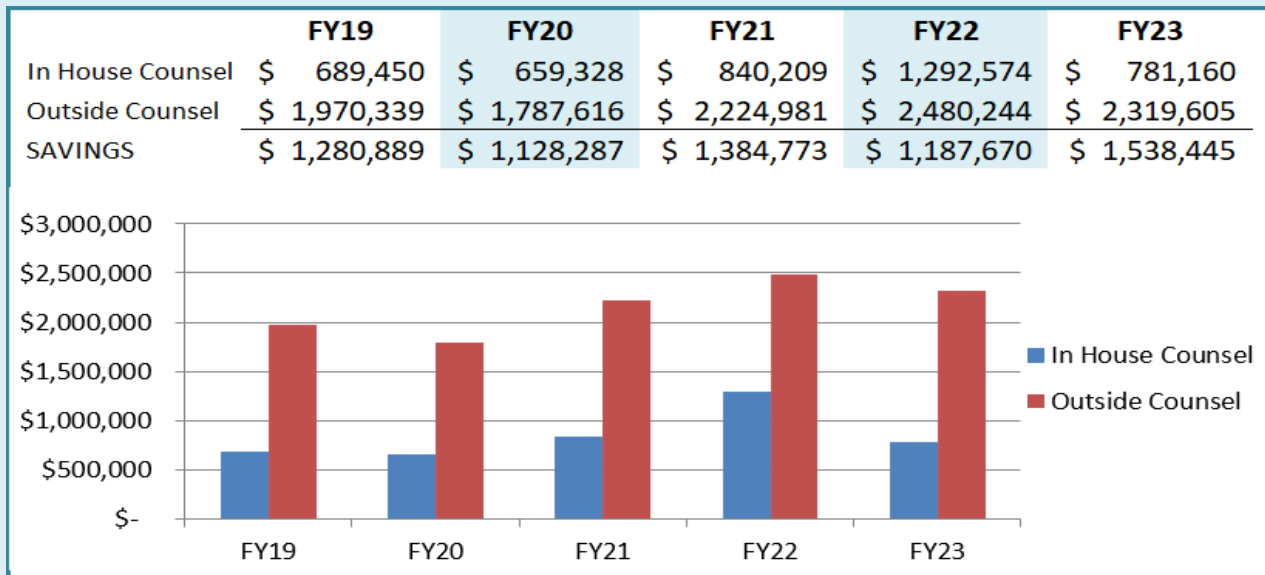
Two car collision. LC paid \$29,459.42 for third party injuries and property/non-economic damages. (FY20)

## ANNUAL LEGAL COSTS COMPARISON

The table below shows the actual staff cost for litigation hours worked (for all County departments combined) in a fiscal year and estimated total cost if the work had been performed by outside counsel based on the Oregon State Bar 2022 Economic Survey.

**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 (attorneys / support staff / law clerk) according to years of experience, as provided by the Oregon State Bar's Consumer Law Section Hourly Rate Survey.



Workers’ Compensation

CLAIMS PROCESSING.

Lane County is self-insured for the costs of the Workers’ Compensation program and contracts with Third-Party Administrator (TPA), CorVel, for claims processing. WC staff works closely with the TPA to collect and provide required documentation and to assist County employees injured on the job.

SAIF ASSESSMENTS.

As required by law, Lane County pays assessments to the State of Oregon Consumer and Business Services Fund (see SAIF Assessments in the table below). This assessment covers operating expenses of the State Workers’ Compensation program, including oversight and resources such as 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), the Self-Insured Employer Adjustment Reserve and the Self-Insured Employer Group Adjustment Reserve.

The National Council on Compensation Insurance (NCCI) establishes the NCCI collection codes to gather data used to provide analysis of regulatory decisions of worker’s comp claims, and to provide workers’ compensation insurance rate and loss cost recommendations. Class codes differentiate between job duties and are used to fairly distribute workers’ compensation assessments among employers. Positions with more workplace risks have a higher rate than those positions with fewer risks. SAIF bases its assessments on the NCCI class code.

In FY22, an audit revealed that a number of County employee positions did not have an NCCI code assigned. Risk Management, Finance, and Human Resources staff worked with Technology Services to develop a process that causes all positions to have a general government worker code set as a default. Additionally, an audit is now conducted each year to ensure all positions are coded correctly for the type of work performed by each employee.

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
SAIF Assessments	\$149,534	\$118,946	\$92,243	\$126,795	\$73,084	\$90,929	\$91,948	\$122,537	\$132,904

**EMR.** Experience Modification Rate (EMR) is computed by the Department of Consumer and Business Services (DCBS) each year using a method established by the Oregon Council on Compensation Insurance and 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. An EMR of 1.0 is considered the industry average; Lane County’s EMR has consistently been below the average.

The 2022 EMR for Lane County calculated by DCBS was not provided.

EXPERIENCE MODIFICATION RATE - Typically Set by Oregon DCBS in September									
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0.76	0.81	0.82	0.82	0.76	0.82	0.76	0.79	n/a	0.91



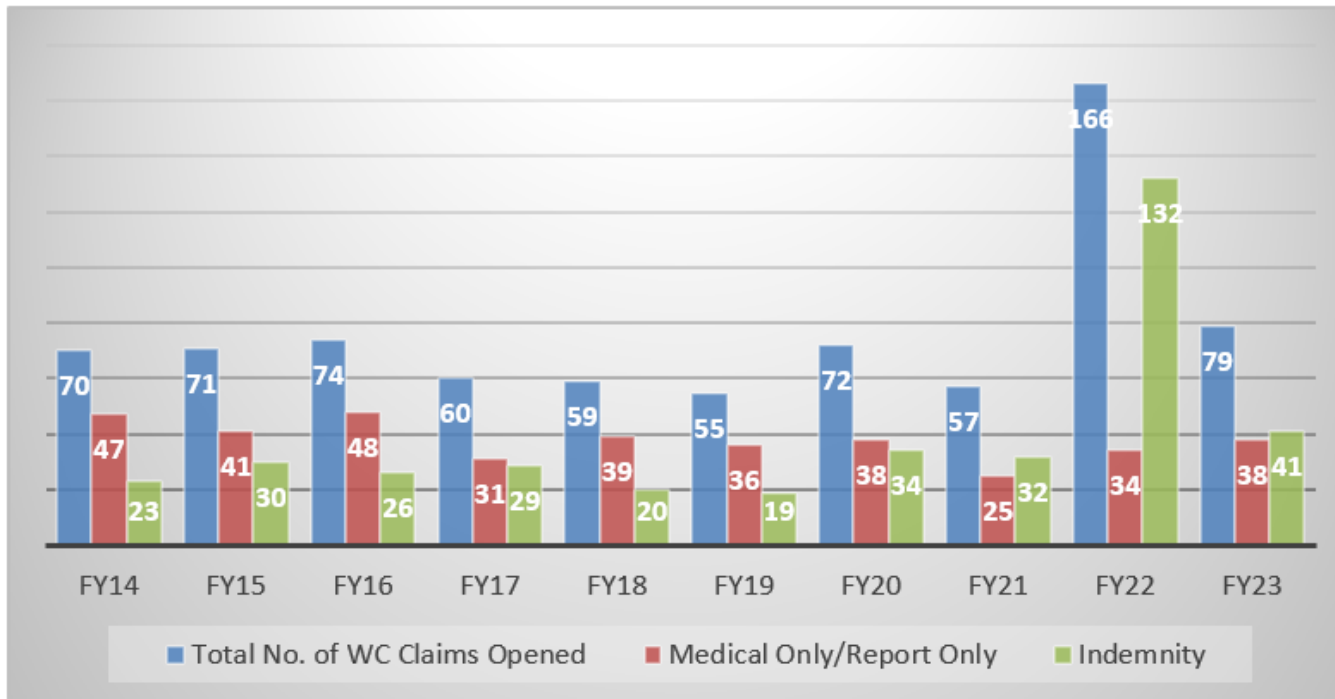
## NUMBER AND TYPE OF WORKERS' COMPENSATION CLAIMS

**Medical Only/Report Only Claims:** Medical bills for the injured worker and claim-processing expenses are the only payments made under Medical Only claims, as the employee does not miss any time from work. Report only claims are incidents called into the TPA without a claim being filed.

**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.

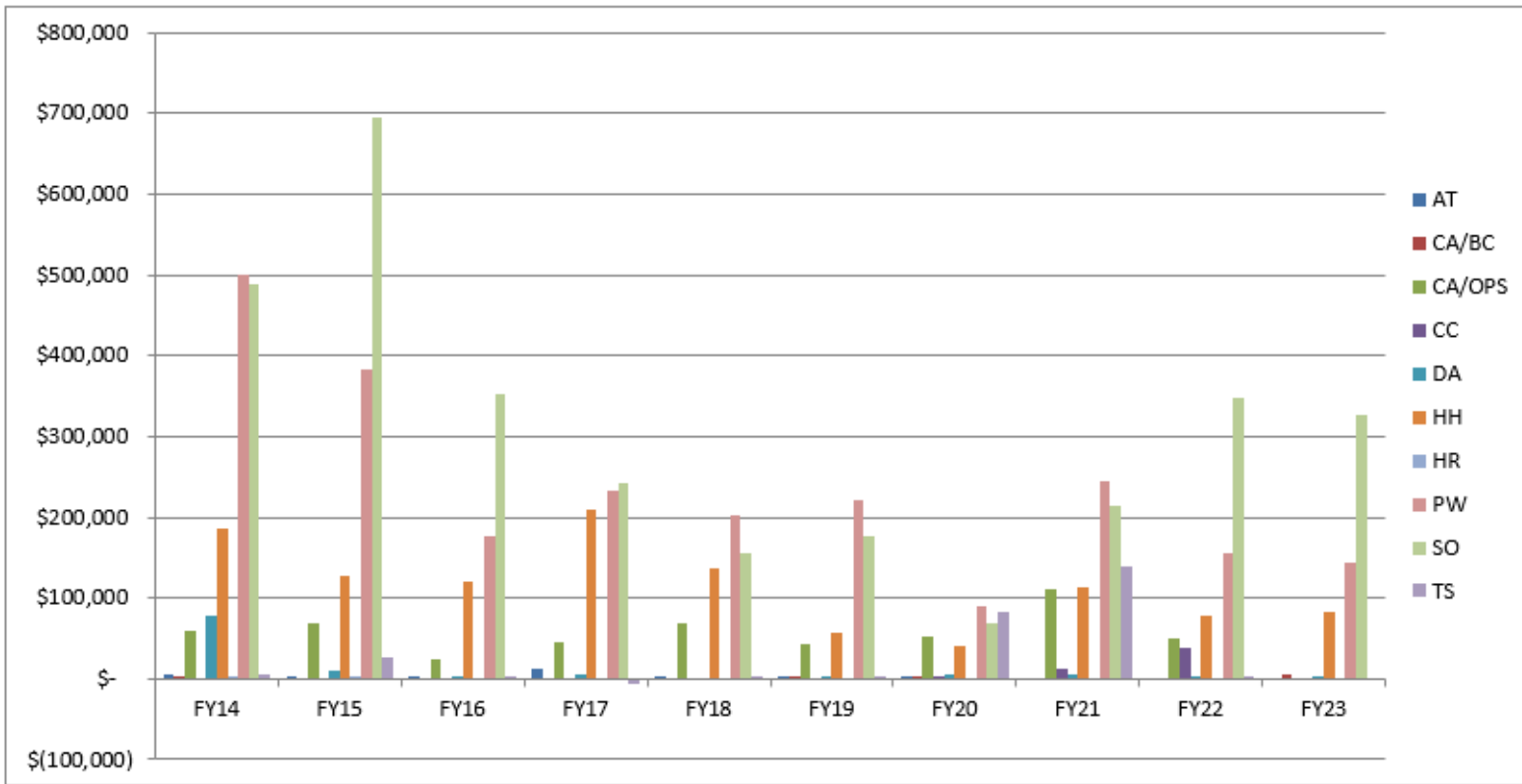
### TYPE OF WC CLAIMS FILED WITH CORVEL

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
<b>Total No. of WC Claims Opened</b>	<b>70</b>	<b>71</b>	<b>74</b>	<b>60</b>	<b>59</b>	<b>55</b>	<b>72</b>	<b>57</b>	<b>166</b>	<b>79</b>
Medical Only/Report Only	47	41	48	31	39	36	38	25	34	38
Indemnity	23	30	26	29	20	19	34	32	132	41



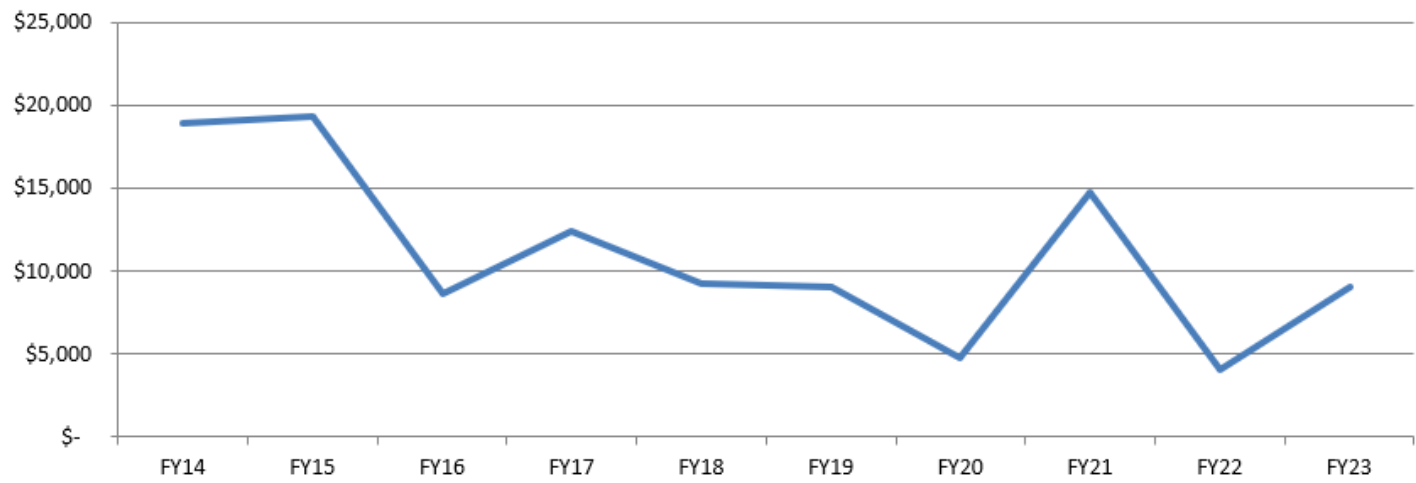
**WORKERS' COMP CLAIM COSTS BY DEPARTMENT PER FISCAL YEAR**

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
AT	\$ 4,475	\$ 2,568	\$ 677	\$ 12,287	\$ 1,168	\$ 1,096	\$ 264	\$ -	\$ -	\$ -
CJRS										\$ 155,393
CA/BC	\$ 728	\$ -	\$ (1,470)	\$ -	\$ -	\$ 240	\$ 4,251	\$ -	\$ -	\$ 5,003
CA/OPS	\$ 59,709	\$ 69,552	\$ 25,057	\$ 45,484	\$ 67,933	\$ 42,702	\$ 51,456	\$ 111,756	\$ 49,045	\$ -
CC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406	\$ 12,805	\$ 38,854	\$ -
DA	\$ 78,020	\$ 9,721	\$ 3,000	\$ 5,462	\$ (753)	\$ 930	\$ 5,094	\$ 5,925	\$ 2,833	\$ 15
HH	\$ 185,776	\$ 127,891	\$ 120,275	\$ 209,184	\$ 136,814	\$ 57,735	\$ 39,626	\$ 113,471	\$ 78,374	\$ 82,367
HR	\$ 4,073	\$ 2,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
PW	\$ 501,041	\$ 383,886	\$ 176,637	\$ 233,376	\$ 201,661	\$ 220,467	\$ 89,171	\$ 243,857	\$ 156,700	\$ 143,795
SO	\$ 488,348	\$ 695,859	\$ 352,631	\$ 242,284	\$ 154,797	\$ 176,578	\$ 69,709	\$ 213,607	\$ 347,210	\$ 326,865
TS	\$ 4,700	\$ 27,160	\$ 1,014	\$ (5,306)	\$ 536	\$ 205	\$ 82,490	\$ 138,729	\$ 22	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$1,326,870</b>	<b>\$1,318,809</b>	<b>\$ 677,820</b>	<b>\$ 742,772</b>	<b>\$ 562,155</b>	<b>\$ 499,953</b>	<b>\$ 342,467</b>	<b>\$ 840,149</b>	<b>\$ 673,039</b>	<b>\$ 713,437</b>



\*\* For historical workers' compensation costs per Department by Program, see Attachment B. \*\*

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
<b>TOTAL FY EXPENDITURES</b>	1,326,870	1,318,809	677,820	742,772	562,156	499,953	342,467	840,149	673,039	713,437
<b>TOTAL NUMBER OF CLAIMS IN FY</b>	70	68	78	60	61	55	72	57	166	79
<b>Average Cost per Claim</b>	<b>\$18,955</b>	<b>\$19,394</b>	<b>\$ 8,690</b>	<b>\$ 12,380</b>	<b>\$ 9,216</b>	<b>\$ 9,090</b>	<b>\$ 4,756</b>	<b>\$14,739</b>	<b>\$ 4,054</b>	<b>\$ 9,031</b>



*All amounts in this report are rounded, which may cause a slight variance in the figures.*

*All photos in this report are from actual claims processed by Lane County Risk Management. Photos are provided as past examples, the incidents did not occur in fiscal year 2022-2023.*

**Please send any questions to [LCRiskMG@lanecountyor.gov](mailto:LCRiskMG@lanecountyor.gov)**



**GENERAL LIABILITY FINAL SIF USAGE PER DEPARTMENT PROGRAM BY FISCAL YEAR**

Dept ID	Department	Fund	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b><u>Assessment &amp; Taxation</u></b>												
3140010	A & T Administration	124					110					
3140020	Property Tax Management	124	7,880	7,295	3,333	6,839	5,152				156	
3140080	Appraisal	124	10,450	7,655	9,852	10,244	1,510	44	29			
<b><u>County Administration</u></b>												
5150000	CAO Administration	124	7,791	3,674								
5151010	Board of County Commissioners	124	48,350	695	19,632	6,354	92,093				16,673	577
5152010	General Administration	124		19,714	651	58	320	26,495	715,408			
<b><u>County Administration/Operations</u></b>												
5140110	Deeds & Records	124			132	470	106	12,388				
5140120	Elections	124			1,026	5,368	2,723					
5152005	Operations	124			10							
5170020	Financial Services	124										1
5170260	Property Management	124	356	695	478				25			
5170270	Tax Foreclosed Property	266	57	2,259	1,687	1,792	3,295	100				
5170420	Facilities Maintenance	124	(226)		147	8,420	5,499					
<b><u>County Counsel</u></b>												
5353010	Legal Services	124	14,469	19,714	59	45	467	26,495				
<b><u>Community Justice &amp; Rehab. Svcs (CJRS)</u></b>												
1015510	CC Supervision Services (5115510-267)	268	558	10,200	13,698	23,440	176,174	8,404	5,144		13,847	183,127
1019010	YS Administration (3427536-289) (3427535-289)	124	77,845			4	25		23,488	89,628		
1019060	Detention (3427540-289)	124		18,628							120	350
1019070	Supervision (3427550-289)	124			1,867	12,700						10
1019090	MLK Jr Education Center (3427562-289)	268		5,578							871	
<b><u>District Attorney</u></b>												
1111010	Criminal Prosecution	124	1,984	40	262	47	436	816	38			
1111020	Family Law Division	124					57					
<b><u>General Expense</u></b>												
5770020	General Expense	124				5,311	26,596	3,004				
<b><u>Health &amp; Human Services</u></b>												
3427010	H & HS Administration	286			727	125	540		82	59		
3427019	Human Services Division/Programs	285				26	2,052					
3427070	Veterans Services	285									3,118	
3427080	Community Health Centers	288			102	224	16,720					
3427100	Developmental Disabilities Svc	286	1,606	361	4,061	14,476	973		13,186	(250)		
3427200	Public Health Services	286			86	90	1,436				28	
3427230	Maternal Child Care	286				2	3,744					
3427234	HHS WIC Program	286			158			747				
3427310	Methadone Treatment	286					85					
3427412	Outpatient Services	286	3,969	5,546	2,096	1,689	114,586	142,543	106,734	114,918	212,536	15,026
3427720	AMHI CHOICE	287			4,090	280						
3427810	Environmental Health Services	286					30	8,841				
<b><u>Human Resources</u></b>												
5610010	HR Administration	124			2,567	16,830	15,980			19,459		
5630050	EE and Labor Relations	124		500			5,107					
	County-Wide Labor	XX						4,300				

**GENERAL LIABILITY FINAL SIF USAGE PER DEPARTMENT PROGRAM BY FISCAL YEAR**

Dept ID	Department	Fund	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b><u>Public Works</u></b>												
3626800	Parks Division	216	1,729	1,908	51	1,393	(1,331)	33,390				
3626810	Parks-Campground Operations	216										9,406
3626857	McKenzie Hatchery	216				194						
3626860	Animal Services	283	8,174	67	152		140			3,649		
3628010	Planning	570	883	200	6,801	5,020	11,752		200	1,188		30,751
3628015	PWLM Long Range Planning	570			18,874	15,979	15,398	56	200	4	17	7,998
3628020	Building	570			1,646			2,625				
3628040	Land Management Admin	570	2,329	1,523	7,701	104	72					59,727
3628050	Subsurface Sanitation	570			259							
3628070	Compliance	570	16,492	4,297	1,054	138	323	163	277	1,959		
3628400	Surveyors	225										
3632010	PW Administration	225	653	1,008	722	271	6,964				1,956	
3632025	Road Fund General Expense	225				4						
3634000	WMD Operations	530			4							
3634110	WM Administration	530			102	22	178					
3634320	WM Recycling	530			272	54						
3634510	WM Special Waste	530			1,044		144	224				
3634610	WM Operations/Disposal	530		25,000				4,750			1,365	3,077
3634611	WM Transfer Sites	530					718		300		1,858	1,928
3634612	WM Closed Landfills	530					11					
3635010	Lane Events Ctr Admin	521			81	4	13					
3635020	LEC-County Fair	521					5,630	8,245	255		227	143
3635030	Convention and Events Ops	521			21,363		2,468					(4,050)
3636200	Road & Bridge Maintenance	225	21,408		51	149	13	555	1,900	758	1,950	400
3636201	Zone 1	225	605	4,682	155	16,733	1,345		829	200	8,666	5,518
3636202	Zone 2	225			1,005		259	1,963	1,740		3,050	9,537
3636203	Zone 3	225			748					445		
3636204	Zone 4	225	3,951	20		8,350	178		2,100	790	50	81,312
3636205	Zone 5	225			7,353	50,078					5,230	14,209
3636208	Vegetation	225	8,338	354		1,043	1,260	942	100	67	519	
3636209	Bridges	225		755				135				
3636212	Inspections - Field Engineering	225							7	813	126	
3636213	ESC-Materials	225			1,902							
3636401	E&C-Land/Subdivision Surveys	225					51					
3636710	E&C Public Works Permits	225				16,311						
3636880	E&C Engineering Admin	225							857			
3636901	Sign Shop	225	4,655	2,941	3,801	1,581	825	2,813	1,210	1,050		360
3636903	Traffic Engineering	225	(1,627)			9						
<b><u>Sheriffs Office</u></b>												
1515100	SO Admin-Human Resources	124	73,115	31,644	18,094	25,632	6,686	49		4,127		
1515200	Patrol-Admin/Field Services	124	40,491	47,404	8,068	6,547	31,364	57,959	9,305	26,491	20,145	
1515300	Adult Corrections Div Admin	124	562,665	102,661	437,981	40,257	30,320	22,301			9,383	
<b><u>Technology Services</u></b>												
5858300	Business Services Division	654			9,211	2,197	2,990	41,897	(36,897)			
<b>TOTALS</b>			<b>918,949</b>	<b>327,016</b>	<b>615,217</b>	<b>306,902</b>	<b>593,586</b>	<b>412,242</b>	<b>846,516</b>	<b>265,355</b>	<b>301,892</b>	<b>419,406</b>



**WORKERS' COMPENSATION FINAL SIF USAGE PER DEPARTMENT PROGRAM BY FISCAL YEAR**

Dept ID	Department	Fund	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
<b><u>Assessment &amp; Taxation</u></b>												
3140020	Property Tax Management	124	4,475	2,007		12,287	1,168	1,096	264			
3140080	Appraisal	124		561	677							
<b><u>County Administration</u></b>												
5151010	Board of Commissioners	124										1,341
5152010	General Administration	124						240				224
5152025	Intergovernmental Relations	124							4,251			
5153130	Law Library	222	218									
5160200	Justice Court	124			127							968
5170040	Budget & Financial Planning	124	510		(1,597)							
5170420	Maintenance											2,469
<b><u>County Administration/Operations</u></b>												
5140110	Deeds and Records	124	44,708	60,252	11			3,326				
5140120	Elections	124		3,153	203							
5170010	Capital Improvements	124									245	
5170020	Financial Services	124			13						2,779	
5170260	Property Management	124	14,985	6,134			10	235				
5170410	Custodial	124	40,157	1,427					15,347	214		
5170420	Facilities Maintenance	124	46,594	26,375	347	1,332	1,835				1,482	
5170440	Facilities Warehouse (Finance)	124	16	14								
<b><u>County Counsel</u></b>												
5353010	Legal Services	124							406	12,805	38,854	
<b><u>Community Justice &amp; Rehab. Svcs (CJRS)</u></b>												
1015510	CC Supervision Services (5115510-267)	267			24,831	45,484	67,933	39,376	36,110	111,542	44,539	154,545
1019010	YS Administration (3427536-289) (3427535-289)	289				24,319	535	216			45	1,072
1019060	Detention (3427540-289)	289	53,737	22,433	25,646	25,542	16,637	32,594	(3,772)		2,880	(224)
1019065	Nutrition Services (3427545-289)	289	676	4,732	1,625	1,193	10					
1019066	Phoenix Program (3427542-289)	289		2,763	(461)	5,313	8,173	6,773	179	48,083	3,509	
1019070	Supervision (3427550-289)	289	27,839	61,246	55,436	62,683	108,247	925	2,500	1,098	15	
1019090	MLK Jr. Education Center (3427562-289)	289			1,072	30	1,388		16,954	52,703	42,720	
1019205	Local Option Secure Pgm (3427670-290)	290	329	175					25			
<b><u>District Attorney</u></b>												
1111010	Criminal Prosecution	124	16	135								15
1111020	Family Law	124	43,004	7,649	3,000	3,681	(1,567)		3,703	5,797	2,510	
1111030	Victim/Witness Services	124		489								
1111050	Medical Examiner	124	35,000	1,449		1,781	814	930	1,392	128	324	

**WORKERS' COMPENSATION FINAL SIF USAGE PER DEPARTMENT PROGRAM BY FISCAL YEAR**

Dept ID	Department	Fund	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
<b><u>Health &amp; Human Services</u></b>												
3427010	H & HS Administration	286										2,700
3427011	Direct Program Support	286		699	29							
3427019	Human Services Division/Programs	285	10,306					540				
3427021	Energy Services	286									15	16,119
3427079	WIOA	285				1,049	467					
3427080	Community Health Centers	288	40,954	9,452	1,879	1,867	1,738	3,988	5,999	2,201	21,989	14,519
3427081	Clinical Financial Services	288					506	183				
3427100	Developmental Disabilities Svc	286	16	13,376	3,826	778					1,295	15,436
3427200	Public Health Services	286	42,658	2,475	1,987	217	183		4,243	5,696	4,746	32,915
3427230	Maternal Child Care	286		5,462	93				325			
3427234	HHS WIC Program	286	724		1,559							
3427235	HHS Healthy Families	286	3,068									
3427310	Methadone Treatment	286						271				
3427412	Outpatient Services	286	1,677	2,984	12,068	34,573	(1,383)	2,261	13,173	3,463	1,161	679
3427710	Trillium	287	3,791	2,095	12,236	572	303	9,984		228		
3427720	AMHI CHOICE	287			3,281	46,278						
3427810	Environmental Health Services	286				4,771	10					

**Human Resources**

5610010	HR Administration	124	4,073	2,171								
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**Public Works**

3626800	Parks Division	216	275	3,522	21,663	2,833	39,834	33,656		15		742
3626830	Parks Improvements	216				242						
3626860	Animal Services	283	22,649	20,753	22,080	13,695	3,944					
3628020	Building	570	301				621	215				
3628025	PW Electrical	570	811									
3628050	Subsurface Sanitation	570				2,303	7,855					
3628400	Surveyors	225										79
3630020	Fleet Services Division	619	3,544	1,094	24,481	1,574	1,280	27,192	(611)	836	207	895
3632010	PW Administration	225	7,456	173								
3634010	Waste Management	530								102,691		
3634120	PW Fee Collection	530	22,501	23,070	12,058	9,861	14,585	44,577			794	
3634320	WM Recycling	530	32,525	62,311	40,237	28,662	72	9,867	(265)			
3634510	WM Special Waste	530	2,011			1,773						
3634610	WM Operations/Disposal	530	26,402	26,640	19,287	193	57,478	44,716	41,814		23,137	28,768
3634611	WM Transfer Sites	530	77,012	24,960	8,713	15,094	341	17,496	9,009			
3635010	Lane Events Ctr Admin	521	683									
3635020	County Fair	521									2,434	
3635030	Convention and Events Ops	521				2,122		2,330				63,676
3636100	Design Services	225						1,114	2,412	9,966	40,440	
3636200	Road & Bridge Maintenance	225	51,983	257	9,512		1,189	128				
3636201	Zone 1	225	47,025	3,877		13,023		10	6,187			32,502
3636202	Zone 2	225	1,675	25,449	1,161	19	28,022	(41)				10,336
3636203	Zone 3	225		339				23	28,601	107,037	83,396	
3636204	Zone 4	225	13	3,154		5,455	18,455	(385)				1,155
3636205	Zone 5	225		40,494	482	52,798	861	39	(771)			5,057
3636208	Vegetation	225	13	1,346				3,752	(299)			
3636209	Bridges	225	2,186				1,125	12,929	3,095	(13,902)		
3636213	ESC-Materials	225	31,980	626			15	343		23,284	1,759	
3636700	Right of Way Services	225			327	260					15	
3636900	Transportation Planning	225	1,117	288	380	458	207	206				15
3636901	Sign Shop	225	82,131	117,730	15,908	81,678	23,934	22,065		13,931	4,519	570

**WORKERS' COMPENSATION FINAL SIF USAGE PER DEPARTMENT PROGRAM BY FISCAL YEAR**

Dept ID	Department	Fund	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
<b><u>Sheriff's Office</u></b>												
1515135	Community Corrections Div Admn	124					(9,432)	2,324				
1515100	SO Admin-Human Resources	124				17,993						
1515110	SO Fiscal Services	124		322	643	50						
1515200	Patrol-Administration/Field Services	124			100	15				25,904		
1515210	County Law Enforcement	124	95,578	114,135	213,204	105,326	16,488	46,906	41,583	(22,385)	62,320	98,573
1515212	Detectives	124	17,850	42,823	75,845	55,808	11,796	17,115		13,192	13,126	13,645
1515221	Veneta Contract	263		29,772	10		(6,366)	81			15	
1515222	Creswell Contract	263	422		148							20,537
1515223	Marine Patrol	124	7,998	10,565								1,964
1515224	BLM	124			1,238	731	2,447	685				
1515226	Dunes Patrol ODOT	263	16	4,368					18,464			
1515230	Court Transport	124		34,716	12,711	10	21,742	9,490	(8,280)			
1515240	Patrol-Records	124	2,009	91			24,354	162		4,416		4,634
1515245	Communications	124		175		604	9,274	1,326	113			
1515270	Civil	124				20,912	17,822	4,808		2,218	1,115	14,739
1515280	SO ARRA LC Funding Res Deps	124	316	2,785				39,295				
1515300	Adult Corrections Div Admin	124	525		(8,503)							
1515310	Jail Security System	124	173,137	278,553	21,870	23,648	31,194	33,584	950	40,534	161,333	122,233
1515320	Records Corrections	124									255	
1515325	Jail Book In	124	8,036	33,583	7,210	743	347	699	5,215	87,898	33,532	10,454
1515330	Food Services	124	8,900									
1515340	Health Services	124	4,226	3,236								
1515350	SO Facilities Maintenance	124	99,453	12,416								
1515355	Laundry Services	124		2,789								
1515360	Population Management	124	56,801	117,878	5,895	1,545	10,864	1,473		105		
1515370	Community Services	124	5,927	303			155	2,551		59,819	42,032	4,104
1515390	Adult Work Crew	263	5,565	6,353	1,036	4,796						
1515420	Community Corrections Center	263	824			1,837		2,892	542	982		
1515710	SO Jail Security Levy	290	764	997	17,425	8,267	23,754	11,555	3,870	398	30,577	30,668
1515731	Inmate Transport	290							7,252	526	2,906	5,315
1515755	SO Jail fiscal/Laundry	290			3,799		359	1,634				
<b><u>Technology Services</u></b>												
5858010	TS Adminstrative Services	654						205	2,269	(2,558)		
5858555	Technology Operations Services	654	278	175			536					
5858590	Desktop Support Services	654	4,422	26,985	1,014	(5,306)			80,222	141,287	22	
<b>TOTALS</b>			<b>1,326,870</b>	<b>1,318,809</b>	<b>677,820</b>	<b>742,772</b>	<b>562,155</b>	<b>499,953</b>	<b>342,467</b>	<b>840,149</b>	<b>673,039</b>	<b>713,438</b>