

Program # 71013A - Safety Program

Version 4/25/2005 s

Priority:	Safety	Lead Agency:	County Business
Program Offer Type:	Internal Service	Program Contact:	Dave Boyer
Related Programs:	71009, 71015A		
Frameworks:			

Executive Summary

The Safety and Health Section (SHS) consults with County departments on occupational safety.

Program Description

SHS develops and implements policies, procedures and training programs to reduce the number and severity of injuries and illnesses to County employees. It consults with County departments to help them provide a safe environment for both employees and the public. It helps to ensure compliance with applicable workplace health and safety regulations. It works with safety committees, employees and managers to ensure a safe working environment for all employees working within the County and the general public.

Program Justification

The SHS's work is aimed at reducing the liability to the County through work place injury or occupational illness (e.g., its work helps reduce workers compensation costs) and at assuring compliance with applical Federal, State and local health and safety requirements.

Performance Measures

1. All required department/office locations have safety committees in operation.
2. All departments/offices have Injury and Illness Prevention Plans in place.
3. All department/offices meet safety training requirements.

Summary of last year's program results and this year's expected results

1. In FY 04/05 31 of 39 department/office locations in need of safety committee representation have safety committees in operation and it is expected that in FY 05/06 all department/office locations will be in compliance.
2. In FY 04/05 3 of 8 department/office with whom SHS has met with have Injury and Illness Prevention Plans in place. In addition, a fourth department has their plan published for their final department-wide review. It is expected that in FY 05/06 all department/office will be in compliance.
3. In FY 04/05 with the assistance of SHS all department/office have identified safety traing requirements and have made progress towards their goals and it is expected that in FY 05/06 this will continue.

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

Multnomah County Code 7.102 and 7.103 states that the DBCS directs and manages employee health and benefit programs and that the Departments must conform to County, state and federal safety standards. Oregon Safe Employment Act, established in 1973 lays the foundation for workplace health and safety in Oregon. OAR 437-001-1060 and requires each self-insured employer to have a written loss prevention plan for each location, and also to provide safety and health loss prevention services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$185,006	\$0	\$185,017
Contracts	\$0	\$60,900	\$0	\$61,000
Materials & Supplies	\$0	\$18,725	\$0	\$20,975
Internal Services	\$0	\$49,204	\$0	\$13,847
Subtotal: Direct Exps:	\$0	\$313,835	\$0	\$280,839
Administration	\$0	\$0	\$0	\$5,685
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$5,685
Total GF/non-GF:	\$0	\$313,835	\$0	\$286,524
Program Total:	\$313,835		\$286,524	
Program FTE	0.00	0.00	0.00	2.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$341,995
Program Revenue for Admin	\$0	\$0	\$0	\$5,685
Total Revenue:	\$0	\$0	\$0	\$347,680

Explanation of Revenues

SHS unit receives its revenues through an allocation methodology based on the number of FTE per department. The FTE data comes from FY04. The cost per department is then allocated back to each department receives its revenues by allocating costs back to each Department.

Significant Program Changes

None