

Priority: Accountability
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: County Management
Program Contact: Mindy Harris

Program Characteristics:

Executive Summary

The Safety and Health Section (SHS) oversees the loss prevention efforts of Multnomah County. The section assists each department in meeting the loss prevention requirements for workers' compensation self-insured employer and OR-OSHA compliance.

Program Description

The SHS work is aimed at reducing employee injuries and employer liability. It consults with County departments to assist in providing a safe environment for both employees and the public. It helps identify and abate deficiencies related to workplace safety and health regulations. All loss prevention activity needed to maintain the workers' compensation self-insured status is managed from the SHS.

Program Justification

SHS develops compliance and best practice policies and procedures to benefit County employees and reduce liability costs. The SHS is responsible for State regulatory program development and oversight. This assignment eliminates duplication and consistently promotes the County's safety culture. The staff's high level of expertise and ability enables the SHS to provide cost effective consultative services to all County departments. The staff analyzes data, performs assessments, trains employees and supervisors, provides recommendations, and assists with corrective action implementation. All activity is designed to promote continual improvement towards reducing work place injury and illness so employees can stay on the job.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	number of site safety visits designed to meet loss prevention requirements	16	24	23	22
Outcome	% of site safety visit recommendations completed within designated time frames	0.0%	85.0%	65.0%	70.0%
Outcome	Overall loss incident rate lower than industry standard (currently 5.4%)	5.1%	5.1%	4.3%	4.8%
Outcome	Number of time loss claims as a percentage of total claims	27.4%	26.0%	25.0%	25.0%

Performance Measure - Description

1. Perform 22 site safety visits per year across all departments and assist departments in abatement efforts for identified deficiencies. In FY 06-07 the follow up process required more time than anticipated. Adjusting Output accordingly.
2. Site Safety Visits are designed to recognize and abate hazards that could cause employee injury. The safety section guides work-site management with corrective action implementation within designated time frames. The safety section determines time frames to correct deficiencies based on industry standards. Measurements not previously recorded. Outcome is dependent on Department initiation and follow through. The SHWC role is to guide the work site until deficiencies are resolved. An action plan has been developed to improve completion outcome. Plan is designed to improve partnerships and goals related to employee safety
3. An industry key measurement of safety program effectiveness is the number of claims per 100 full time employees, known as an incident rate. Using the Oregon average incident rate for local government as a benchmark (5.4) the goal is to annually be below that benchmark. Activities impacting the incident rate include training, risk assessments, exposure monitoring, ergonomic evaluations, and various other tasks. An added benefit to lower than average incident rates is lower OR-OSHA fines during compliance inspections.
4. Time loss claims are the most severe and costly. This program focuses on best practice efforts to reduce the cost of claims as well as providing a safe work environment. Identifying time loss trends and working with departments to implement improvements will decrease the number of time loss claims and the related costs to the County.

Legal/Contractual Obligation

Multnomah County Code 7.102 and 7.103 establishes the safety program in the County. Oregon Safe Employment Act, Div. 1 and 2. establishes minimum safety standards for employers. OAR 437-001-1055 and 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
	2007	2007	2008	2008
Program Expenses				
Personnel	\$0	\$195,423	\$0	\$202,003
Contracts	\$0	\$45,000	\$0	\$45,000
Materials & Supplies	\$0	\$25,600	\$0	\$24,650
Internal Services	\$0	\$25,894	\$0	\$37,600
Subtotal: Direct Exps:	\$0	\$291,917	\$0	\$309,253
Administration	\$15,996	\$530	\$15,413	\$2,869
Program Support	\$2,404	\$0	\$2,448	\$0
Subtotal: Other Exps:	\$18,400	\$530	\$17,861	\$2,869
Total GF/non-GF:	\$18,400	\$292,447	\$17,861	\$312,122
Program Total:	\$310,847		\$329,983	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Fees, Permits & Charges	\$0	\$341,955	\$0	\$309,253
Program Revenue for Admin	\$626	\$0	\$2,869	\$0
Total Revenue:	\$626	\$341,955	\$2,869	\$309,253

Explanation of Revenues

The Safety and Health section receives its revenues through internal service reimbursements from each county department.

Significant Program Changes

Last year this program was:

#72014 Finance/Risk Loss Prevention/Safety