

BEFORE THE EMERGENCY MEDICAL SERVICES POLICY BOARD

In the Matter of Recommendation)
of Rule Concerning Advanced Life) ORDER RECOMMENDING
Support Protocols and Rule Setting) ADOPTION OF TRAUMA
Forth Trauma Triage Procedure) PROTOCOLS

WHEREAS, the EMS Policy Board, pursuant to MCC 6.31.062, conducted public hearings on April 4, 1988 concerning certain proposed administrative rules; and

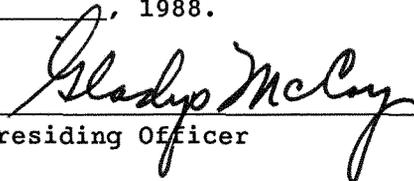
WHEREAS, these rules have been reviewed by the Medical Advisory Board and recommended for adoption; and

WHEREAS, said rules, as amended by the Board, have been found to be consistent with the purposes of MCC Chapter 6.31 and in the public interest (see Statement of Need attached as Exhibit "I" and incorporated herein by reference); and

WHEREAS, said rules are contained in Exhibit "A" and "B" as attached,

IT IS HEREBY RECOMMENDED to the Board of County Commissioners that the rules appearing in Exhibit "A" and "B" attached be adopted and take effect upon adoption.

DATES this 4th day of April, 1988.



Presiding Officer

APPROVED AS TO FORM:

LAURENCE KRESSEL, COUNTY COUNSEL
FOR MULTNOMAH COUNTY OREGON

By Sandra Duffy
Sandra Duffy
Assistance County Counsel

~~Public Works DTS~~

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The Multnomah County Chair
Budget Briefing
1988-89 Budget
April 4, 1988

This is my first full-cycle executive budget. I can only hope that balancing the County's needs will get easier as we begin to plan for the future rather than operate from year-to-year. The managers and I with input from the Sheriff, the District Attorney and the Board have gone through a sometimes agonizing process of setting priorities for additions, reductions and current service level funding. When I added the citizen input to this process some basic themes emerged which were consistent with my experience over the past year.

They are:

- Programs had grown faster than our ability to manage them or to pay for them.
- Human services and justice programs at their present rate of growth, will eventually consume all our resources and will continue to require cuts in all other basic support and mandated citizen services.
- Assessment & Taxation services to the taxpayers have eroded to a point where fair and equitable assessment and tax collection is being questioned and jeopardized.
- Countywide support services cannot meet the demands of the departments they are expected to serve and the program growth that is occurring.
- Allowable costs for central support services are not being fully recovered from grants and contracts.
- There is no prevention or cost containment component of risk management.
- Internal management support within large complex departments has been neglected.
- Services have not been funded in a fair and equitable way in accordance with the County's mission.

My job was to construct a budget around these themes and in doing so to always be mindful of our underlying guiding principle, the **County Mission Statement**.

Multnomah County's mission is to plan, finance and deliver services to all citizens and properties in the County. These services must be delivered effectively and efficiently, and distributed fairly in a manner that promotes public confidence in government.

I have constructed the Executive Budget so that it provides a small down payment on the long-term costly neglect in the County infrastructure. This is critical to insure that the public maintains confidence in its government. At the same time I have provided funding for critical program planning resources in Justice Services for both crime alternatives and women's transition services. It is important to remember that \$275,000 of the infrastructure improvements are funded by one-time-only use of alternate year's election savings. The 1989-90 Budget will see those funds restored to the Elections Division.

Infrastructure improvements which I have funded will enable us to begin to:

- Plan for Justice Services which will address community concerns about crime, jails, prevention and cost effective alternatives. This plan will become an important component of the Countywide long-range strategic plan.
- Make a down payment on the correction of a labor-intensive batch-oriented appraisal and property tax collection system which does not meet the requirements of Assessment and Taxation or the needs of the citizens.
- Strengthen the supervisory management in the Sheriff's Office in order to impact the rate of Corrections Officers unscheduled time off which is driving overtime expense.
- Implement prevention-based risk management and bring some contracted services in-house. The anticipated cost effectiveness of this addition will result in no additional charge to the General Fund in this budget.
- Ensure financial program management accountability in Juvenile Justice and the Public Guardian's Office.
- Address pay equity in all our employee classifications by developing a fair and equitable compensation plan and provide the ability to manage it on an ongoing basis.
- Examine employee benefit plans for cost containment opportunities; manage our benefit contracts which haven't been substantially revised since 1978; and provide employees with assistance and information. The anticipated cost effectiveness of this addition results in no additional charge to the General Fund in this budget.
- Make our central management information system, in which we have invested hundreds of thousands of dollars, useful to managers and policy makers; and enable us to implement an improved budgeting system by 1990, one which can track the costs of programs which cross organizational lines, for example, Human Services and Justice Services, which we are unable to do at this time.
- Negotiate our labor agreements cost effectively and educate and train the County managers in performance management and labor contract administration so that our neglect doesn't result in costly settlements.
- Correct deferred maintenance on facilities which affect health and safety and which will become more and more costly to fix over time.

I am pleased with my budget because it balances programs with Countywide support services. But, the decisions were difficult to make. I listened to everyone very closely and, like you, my heart was with programs. After all, a major part of our mission is to finance and deliver services. I agonized over using valuable dollars for infrastructure; on the other hand, I was appalled

at program dollars which were being diverted to pay for court settlements, workers' compensation claims and the like. What was worse, I learned that available resources could be better used if our internal support system was operating at adequate levels.

Because I care so much about the services we deliver, I made a commitment to begin correcting the problems within our system which were wasting dollars. I decided it was not good management to let those problems continue. That meant fewer program dollars for this year but more program dollars during my administration. I want Multnomah County to deliver more services but I want those to be quality services. I want to promote public confidence in Multnomah County by creating a more effective and efficient government.

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Background and Support Statement

Beginning with the late 1970's the County began to eliminate general administration and support capacity from within and across programs. The cuts were expected to be short-term and were made primarily in the infrastructure consisting of both internal management support and in direct taxpayer services. Also, we began to disregard the true costs of grants. We accepted them without charging the associated administrative costs we were incurring to support them.

These actions represented an attempt to reduce expenditures in face of inflation that was outstripping revenues. The County was trying to preserve as much direct service delivery capacity as possible.

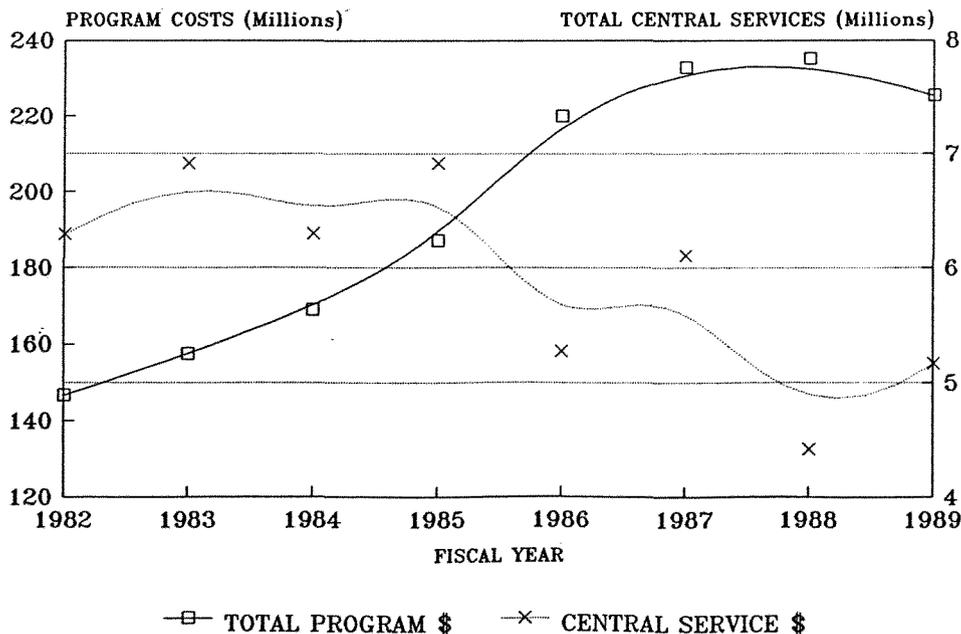
These cuts have not been restored. The result has been that while some cost savings have occurred, over time these have been offset by risks that have become liabilities and unacknowledged administrative costs elsewhere. Resources allocated to County direct services have far outstripped the funds allocated to manage and support them.

As administrative and support cutbacks occurred, we also experienced program growth particularly in Human Services and Corrections.

Overall, by the mid-1980's, countywide services measured against total County programs decreased. (See Chart I) In 1985, there were approximately \$205,000,000 in total programs and \$6,000,000 in Countywide services. Today, in my proposed budget, total County program costs are up to \$235,000,000 and countywide services costs are down to \$5.2 million. The gap has widened indicating that the proportion of administrative services available to serve County needs is much lower now than it has been in the past. The services lost are for employment, legal, fiscal, budgetary, data processing, and other support activities.

CHART I

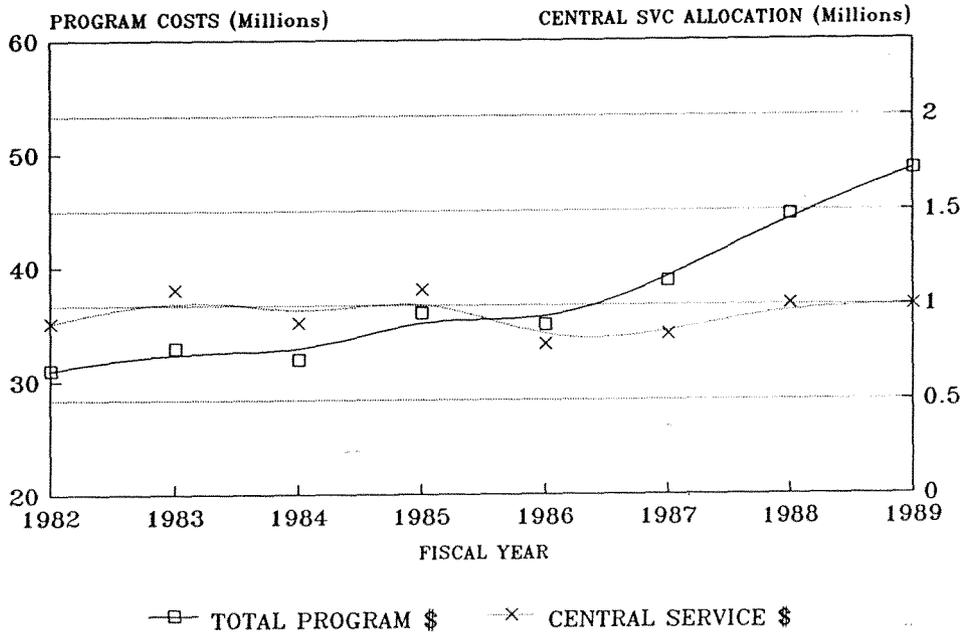
COMPARISON OF TOTAL COUNTY CENTRAL SERVICE COSTS WITH TOTAL COUNTY PROGRAMS



FROM INDIRECT COST RATE AGREEMENTS

The second graph (Chart II) shows similar data for Human Services programs. Note that since 1985 there has been a general negative trend until the 1989 budget when approximately \$48 million in program costs may be related to only \$1 million in allocated support services.

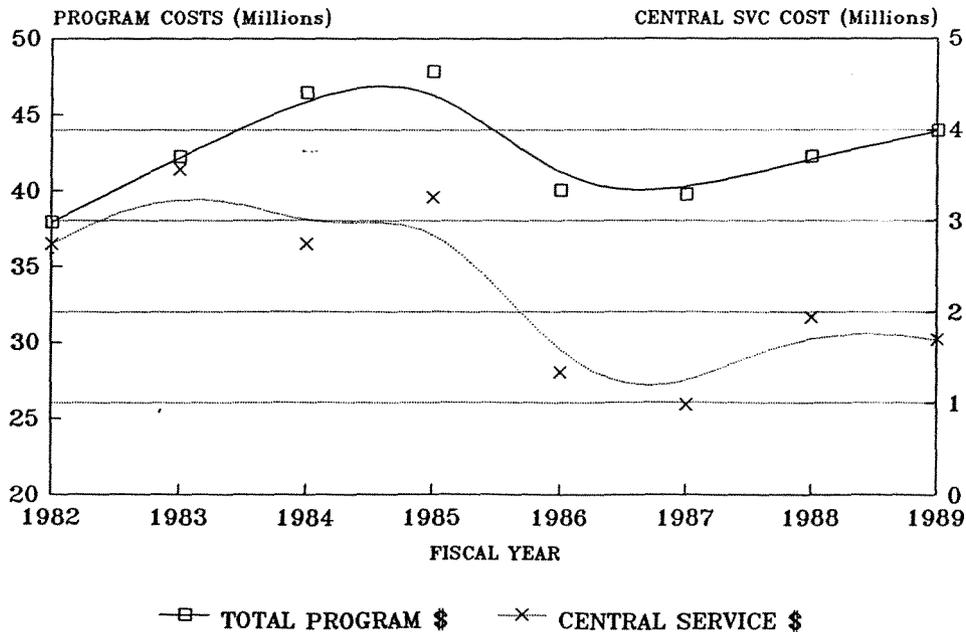
CHART II
COMPARISON OF DHS CENTRAL SERVICE COSTS WITH DHS PROGRAM COSTS



FROM INDIRECT COST RATE AGREEMENTS

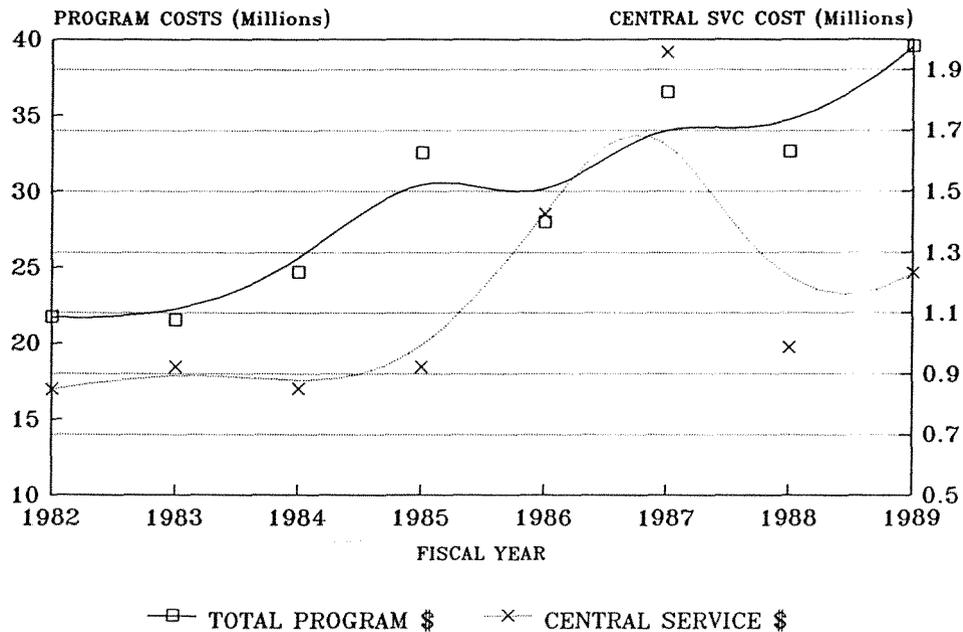
The same trend is apparent for Justice Services (Chart III) and that trend has been continuous since the 1983-84 fiscal year.

CHART III
COMPARISON OF DJS CENTRAL SERVICE COSTS WITH DJS PROGRAM COSTS



In Environmental Services, the trend (Chart IV) is also evident, but begins a year later, from approximately mid FY 1986-87.

CHART IV
COMPARISON OF DES CENTRAL SERVICE COSTS WITH DES PROGRAM COSTS



FROM INDIRECT COST RATE AGREEMENTS

These reductions in support have meant inefficiencies in direct public services provided to citizens in justice, health, and environmental services. Also, program areas themselves have had to cut back. We have begun to lose administrative control, program direction, and efficient program management.

Let me give you some specific examples of why we are having problems and the complications they bring about for direct service delivery. I have grouped these in several areas: The first is:

Employee Relations and Benefit Administration

- Despite the increase in County positions from 2057 to 2295 between 1983 and 1987, staff devoted to hiring, classifying, training, and negotiating with employees has decreased from 18 to 13. For each staff person, in rough terms, there were 226 employees in 1983, and there are approximately 286 today. The graph shows this trend from 1980-81. (See Chart V). As another indicator (See Chart VI), the number of employment applications which must be processed has gone from approximately 4,200 in 1982-83 to approximately 8,000 in 1987-88. In addition, applications reviewed, average vacancies and hiring requests are also up. The result has been a marked slowdown in the County's ability to do work to the point that programs are being impeded by an inability to get qualified staff hired.

CHART V

EMPLOYEE RELATIONS HISTORICAL DATA

County Employees per ER Staff Member

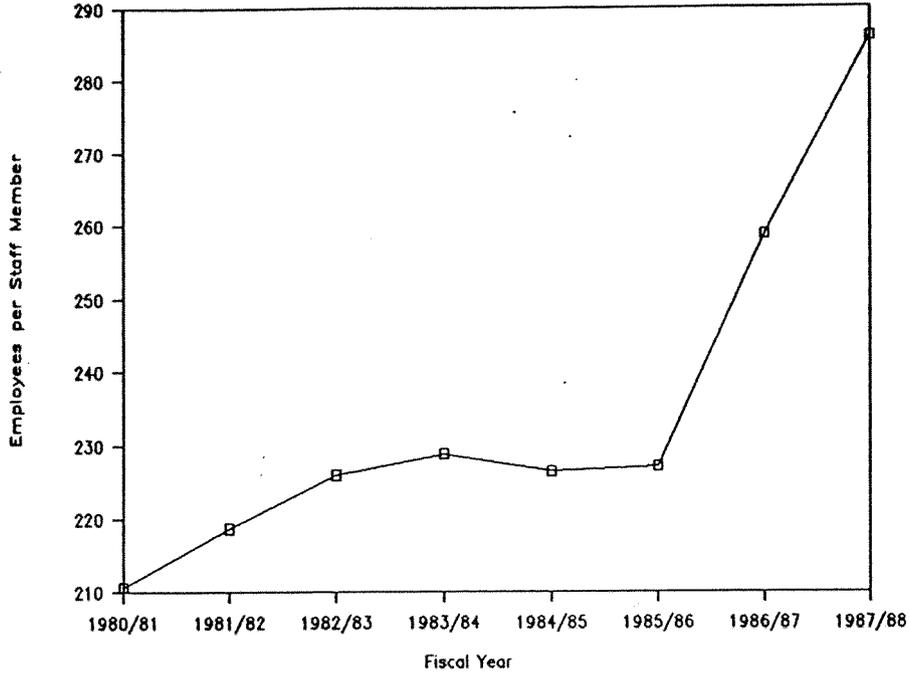
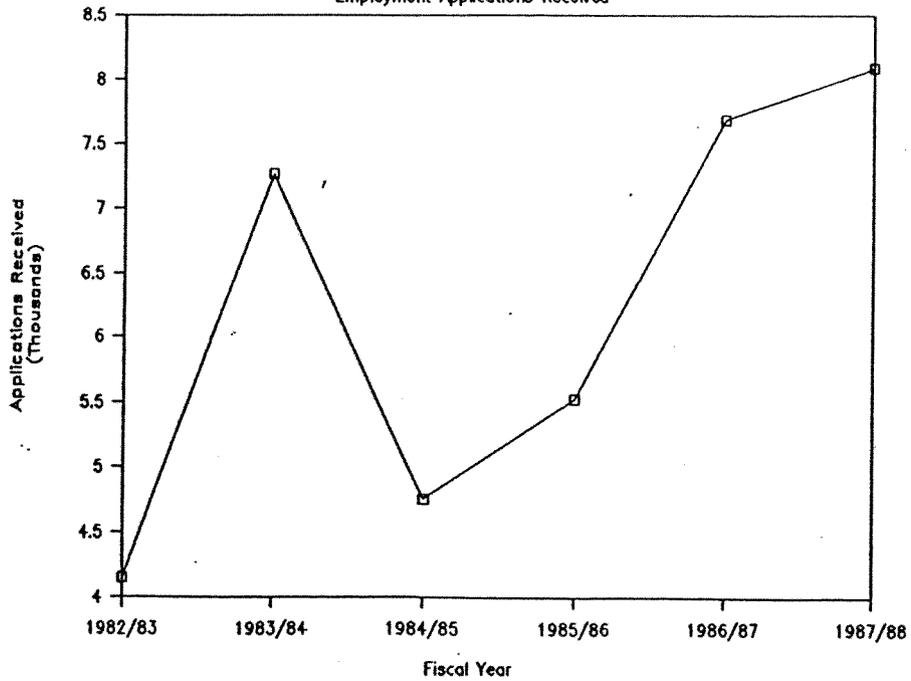


CHART VI

EMPLOYEE RELATIONS HISTORICAL DATA

Employment Applications Received



- In Labor Relations we have had drastic reductions. In 1974, we had a labor relations counsel, two highly trained labor relations specialists, a full time attorney, and a legal secretary, for a total of five staff to deal with seven bargaining units. At the time we were not under State labor rules for factfinding and arbitration. Today, not only are we under those rules but also we have eight bargaining units ranging from prosecuting attorneys to road crews. More sophisticated negotiations are evident and our labor representatives are among the most professional in the State. Our labor relations staff in FY 1987-88 consists of 1 negotiator, 1 technical support person (not specifically trained in labor relations) and 1 clerical support person. The result is that we are considerably at risk and totally lacking in depth in a very important area of potential cost inflation. Moreover, actions against us are increasing and becoming a burden on our already overloaded County Counsel staff.
- In the area of insurance benefits, the County has gone from approximately \$3.6 million of uninsured risk to over \$8.1 million in the last five years. We have no full time risk manager and the responsibility for these programs is spread among several functional areas.

The cost of medical claims per employee and total medical claims paid are increasing, as shown by Charts VII and VIII. Also, the County spends money every time a worker is injured or home unable to work. It spends money when the emphasis is on litigation and not prevention. It spends money when information regarding previous lost history records is inaccessible or when we are unable to use information to determine where possible problems exist. The County's risk management budgeted costs including premiums, claims, reserves and programs such as the health promotion and hazardous materials and other professional services will total approximately \$8,631,000 this year. We rely primarily on time stolen for risk management from our already overburdened County Counsel's Office. Contrasting the County programs with Portland General Electric's, for example, we find that with a third more employees PGE spends a third less on just Workers' Compensation. PGE had 3,260 claims for last year and only 28 were time loss claims. By contrast, Multnomah County with fewer hazardous occupations expects to have 200 time loss claims this year. We estimate that we can save an average of \$170,000/year if we can establish a return to work program but we have no staff to do so.

Buildings, Physical and Equipment Maintenance

- The County's buildings inventory has a value in excess of \$90,361,000. That value represents an increase in properties from 24 facilities to 38 over the last 7 years. However, our Facilities Management maintenance staff responsible for maintaining these properties has decreased from 24 to 19 during the same period. Not only do our aging facilities require more maintenance each year but also our increase in Human Services and detention facilities has demanded higher level maintenance. We got over 1,500 work requests per year at the present time.
- Health concerns and increasing environmental regulation further strain our limited resources in terms of air quality and hazardous materials abatement including asbestos abatement.
- Analysis of need in existing County facilities has shown that Facilities Management has work that would require the addition of six additional maintenance staff to address; however, we cannot afford them.

CHART VII

Average Medical Claim per Employee

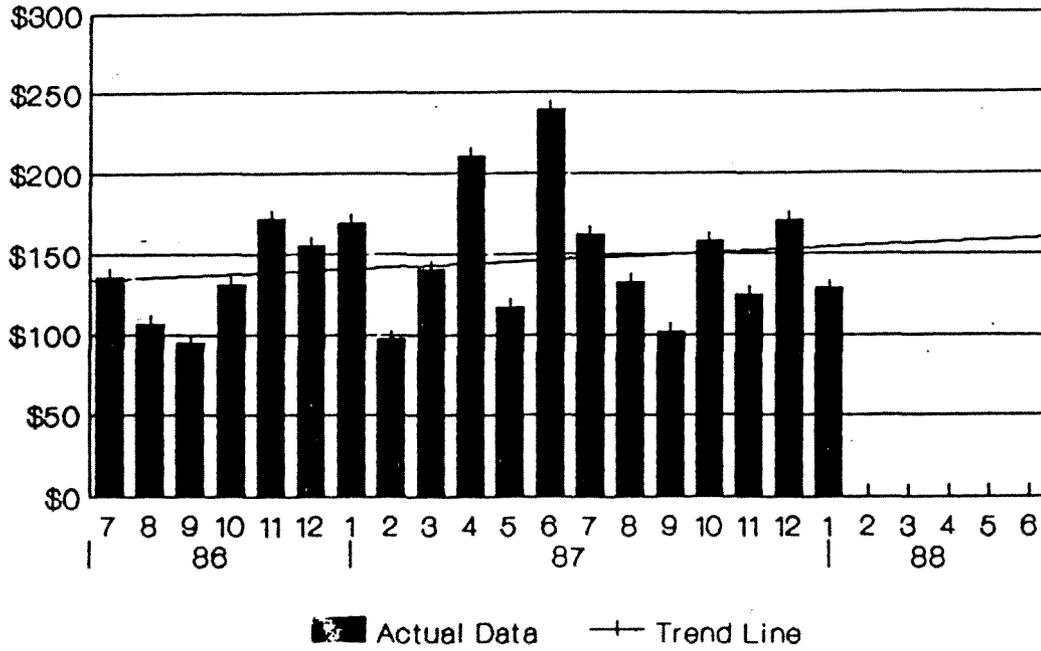
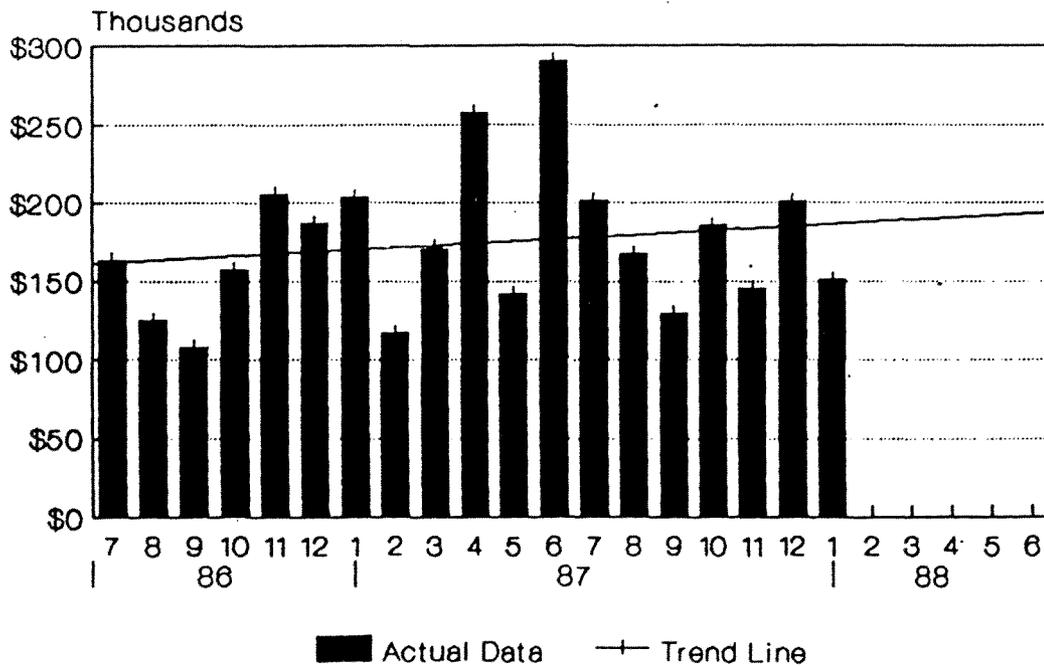


CHART VIII

MEDICAL CLAIMS PAID



- Based on the "Phase One Building Inventory and Space Study" the County will require an estimated 44,000 additional square feet over the next five years. Just to complete Phase Two of this study will require a full time position for six months. We can only divert staff from managing the ongoing capital improvements program to find the resources for the work.
- Real space planning for Multnomah County has not been successfully completed and implemented. No funds have been allocated for implementation of the current plan when it is completed. Because the Courts are going to absorb all of the space in the Courthouse, we need to have the data now to plan for and think about financing our future space needs rather than when the crisis arrives.

Data Processing and Automation

- We have over 200 personal computers but the data processing staff to support them is being eliminated June 30 as an economy measure. Consequently, machines which are probably already underutilized will become more so, or programmers will be diverted from applications support to provide PC users with support.
- Hardware, software, and programming expertise which support the County's portfolio of data processing applications is not current with technology. As a result, applications are more expensive to operate and maintain, and the probability of failure is increased. In many areas applications support vital County functions while other areas have not even taken advantage of automation for manual tasks because we cannot afford it. A perfect example of this phenomenon is in Assessment and Taxation. We have an outdated computer system with a number of components which are uncoordinated. As a result, we have gotten substantially behind in our assessment, in our data entry, and in the activities related to the billing and collection of taxes. Some taxpayer refunds are six months late as a result.
- With the appropriate staff to maintain and update automated equipment, ISD estimates that approximately \$225,000 in additional productivity could be obtained.

Budget/Fiscal and Other Administration

- The budgeting staff has been reduced from 11 to 7. As a result, while we monitor revenues and expenditures, we no longer produce long range financial forecasts or have the staff to examine such areas as equipment replacement, fee enhancement, maintenance costs, or productivity, or office automation. The staff is also insufficient to tie programs to resources in our long range planning.
- Our ability to provide checks and balances on contracts, agreements, and ordinances, recently resulted in the payment being made in error to East County cities from the Business Income Tax Revenue. As a result, a suit was initiated against the County, and settlement may cost up to an additional \$400,000 per year in lost revenue.

- Our ability to routinely cost policy and program proposals no longer exists. Thus, the County is permitted to make business decisions without accurate calculations of current costs or detailed projections of what future costs will be.
- In all County departments, our new automated accounting system is poorly understood and inadequately applied. Procedures which duplicate its capabilities are still being performed manually or run on spreadsheets in PC's. This is true in the Road Fund, the Community Development Block Grant, in Social Services, in Health, to mention a few. As a result, we are paying for a sophisticated financial, accounting, and budgeting system whose costs are unnecessarily duplicated in departments applying old accounting and new spreadsheet systems to their data in self defense. We need training, procedure development, and staff support to enable us to get what we are paying for. We estimate that approximately \$45,000 worth of productivity savings could be made available if LGFS were refined, cleaned up, and staff were given appropriate help.
- In purchasing, our capability has dropped 3 staff positions since the 1984-85 fiscal year. The number of contracts which have to be processed through purchasing have gone from 590 to 1,200 over the same period. In Human Services alone we currently have 295 new contracts and additional amendments and we process over 400 contracts a year including renewals. This also results in a backlog in County Counsel and processing required elsewhere.
- In Records Management, we have gone from five full time employees in 1984-85 to one for microfilming and records management. Microfilming has changed from three staff to a single employee and a contract arrangement for which we have no manager today. We have a situation in which we cannot guarantee locating records. We also have records stored outside the archives which take up 11,000 feet of space throughout the County. We have no capacity to centralize these records or help managers weed out and discard those of no value. In general, because we have no records management program we are paying needless costs and probably destroying information that we are legally required to retain.

Program Areas

- In Justice Services, we have accepted a report which suggests that our system is not working, that it does not function like a system, and we have employed a Justice Services Director without staff to plan, analyze, or evaluate its components. As a result, the coordination we expect to develop from the "continuum" of human and justice service cannot become a reality. We cannot analyze the programs we wish to put into the system, and we cannot evaluate those already operating.
- In the Sheriff's Office, we have unmet physical equipment needs which include data processing, personal computers, and physical maintenance which are slowing down professionals who are unable to perform the work for which they are specifically qualified. Three critical DP applications are operating inefficiently due to failing and inadequate communication and peripheral equipment.

- Because the Sheriff lacked control of budget information from the automated accounting system, his budget was submitted this year 30 days late, out of balance and took a considerable amount of staff effort to incorporate within the budget.
- We have recommendations from the National Institute of Corrections for additional officers and particularly for supervisors, who can help reduce overtime costs. Frequently now, we have shifts where the ranking officer on duty is a sergeant. The lack of appropriate supervision results in increased liability and the necessity to pay inflated overtime costs.
- In Human Services, the Juvenile Services Division has an annual budget of approximately \$3.9 million yet it lacks a financial technician, which has impaired the Division's ability to provide timely budget information. Administrators and managers have had to spend time on detailed budget adjustments diverting time from their programs to do so.
- Human Services also has deficiencies in information management. They are unable to accurately describe client needs and service effectiveness. This has been addressed in two reports by the County Auditor. The Health Division is unable to fully cost client services for which they are paid on a capitation basis. Social Services cannot accurately differentiate prior and current year emergency hold costs in any given year.

These are but some of the examples that have convinced me to construct the budget I am proposing as I have. I hope they will help you to understand and share my concerns.

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