

# what's happening

Maine Medical Center  
Portland, Maine 04102

Vol. 12, No. 51

July 22, 1981

## Budget review goes deeper than money

The Maine Medical Center budget, both operating and capital, is said to be the "ultimate policy statement of the institution." Through the funding of the various divisions and departments, decisions are made regarding the mission of the hospital, the level and type of patient care services, the number of employees to provide those services, and generally what happens and what doesn't.

That, according to Executive Vice President and Treasurer Donald L. McDowell, makes the budget and the budget process vitally important. He feels the current system of setting each department's budget by adjusting the previous year's figures to compensate for inflation, changes in services, and volume changes, does not adequately reflect the policy implications of the budget. What is needed in addition, he says, is a method to examine the "base," the foundation on which each successive budget is built.

The resolution of this difficulty is the Departmental Budget Review Process, a new program at MMC which will examine the budget base -- operations, services, and personnel -- of each department every three years or five years, depending on the size of the budget. There are three departments currently in review: Pharmacy, House-keeping, and Laundry.

This baseline review of departmental budgets, says McDowell, will enable hospital administration and the individual department heads to study the operation of each department at a deeper level than is possible in the annual budgeting process. Factors included in the intensive reviews are: examinations of past volume projections vs. actual activity, pricing structures, record-keeping methods, inter-departmental relationships, and potential revenue sources, and analysis



**THE MMC BUDGET REVIEW PROCESS BRINGS TOGETHER** a department, people from departments with which it interacts, professionals from various specialties within the hospital, an outside specialist, and an observer from another department. Present at a major review team meeting for the Pharmacy's Budget Review were, clockwise from bottom left: Valerie Milligan, Unit Clerk, R3; Pat Peasley, RN, Head Nurse, CICU; Margaret Martin, RN, Head Nurse, P1A; Charles Chandler, CPA, Internal Auditor; consultant Bob Beddie, Management Engineer; Robert Auger, Director of Pharmacy; Lynn Breckinridge, Personnel Specialist; William Gousse, Assistant Director of Pharmacy; and Len Loiselle, Chief Technician, Cardiology. (A/V Photo)

of revenue vs. costs, staffing patterns, inventory control procedures, work flow, and use of computer support.

While the budget review process is born of financial concerns, McDowell says the benefits should include increased effectiveness and a better understanding of each department and the way it interacts with others. "If this were an assembly line," he says, "we could just walk down it and see how everything goes together. But here, we have hundreds of 'assembly lines' and thousands of interactions between departments and parts of

**BUDGET**, page 2

## MMC third only to ships and lumber

According to figures published in the Guy Gannett Publishing Company's annual State of Maine edition June 27, Maine Medical Center is the state's third largest private employer. With nearly 3,000 employees, MMC comes in behind Bath Iron Works (6,300) and Great Northern Paper Company (4,200).

The second largest hospital employer in Maine is Eastern Maine Medical Center in Bangor, with 2,000, and Mid-Maine Medical Center in Waterville reports 1,200 employees.





**THE FORTY-FIRST GRADUATING CLASS IN MEDICAL TECHNOLOGY.** Standing, from left: Louise Rheaume, UMO; Betty-Ann Robidoux, USM; Lisa Savelli, Gannon College, PA; Terri Burke, Rivier College, NH; Susan Smith, UMO; Michael Russo, Westbrook College; Donna Jurdak, UMO; Elizabeth Gay, UMO; Cathy Valade, Fitchburg State College, MA. Seated, from left: Christine D'Alfonso, UMO; Donna Couturier, Westbrook College; Michelle Herbert, UMO; Denise Desjardins, UMO; Elisha Sprague, UMO; Deborah Payne, UMO. (A/V Photo)

## BUDGET, from page 1

departments. Without detailed review, nobody can possibly understand the intricacies of the entire process."

A review of this scope is normally done by an outside consulting firm, according to McDowell. At MMC, however, in-house people are conducting the reviews and the individual department heads and division chiefs are deeply involved. McDowell feels the process will be a valuable experience for all involved, and the cost-saving potentials are significant. Along with the department head and a selected staff member, the review team includes the Administrator working with the department, a member of the Accounting staff, a representative from Personnel, an internal auditor, another department head (as a staff resource) and the one outside person brought in to assist with the review: a management engineer.

Management Engineer Don Beddie, with Group Systems Engineering Project, Inc., is an integral part of the review process. It is his task to take the statistical reports from the department, the financial reports from Accounting, the staffing and training reports from Personnel, the systems

analyses from Internal Auditing, and the results of the various study team meetings, and with the committee produce from them a final report and recommendations.

Director of Pharmacy Robert Auger is nearing the end of his department's review, and reports he is pleased with the process. He feels the opportunity to examine the department in detail, apart from day-to-day problems, gives him a better understanding of the operation. "And," he adds, "everybody we interact with has the opportunity to learn what really goes on down here, and the result is a better understanding among departments."

Housekeeping Director Michael Swan also enjoys the better understanding he now has of his own department and others. "You always try to do the best job possible, and make the operation work well, and it's nice to have people from outside the department agree with you or offer suggestions for improvement."

McDowell says that the three reviews currently in progress have gone very well, particularly because the department heads involved are benefitting from the process and have been eager

## Order early to avoid stockroom inventory

The Maine Medical Center Storeroom will be closed for inventory Friday, July 31. Orders scheduled for regular Friday delivery will be delivered Thursday afternoon. Requisitions must be received by 10 AM Thursday. Only emergency requisitions will be accepted during inventory, and must be routed through the Materials Management Office.

Please anticipate your department's Friday needs.

## New Employees

**CASCO BAY HEALTH CENTER:** Victoria Roberts

**CSD:** Nancy Stoffan

**FOOD SERVICE:** Wayne Dunphe, Michael Linehan, Carmella Parisi

**PHYSICAL THERAPY:** Alison Moody, Mariam Walker

**POISON CONTROL CENTER:** Leon Chick, Jeffrey Thurlow

**PSYCHIATRY:** Debra Bragg

**PULMONARY MEDICINE:** Ann Marie Callnan, Robert Emerson, Carolyn Houghton, Julie Mills, Daniel Smith

to get involved. A certain amount of paranoia might be expected with such an intensive review, but McDowell says so far it is at a healthy level. "We're not looking for problems," he points out, "just opportunities for improvement. Department heads would already be aware of problems; we want to examine potentials they might not realize exist."

The review process turns up interesting facts, too. Pharmacy Director Auger says it has been shown that without computer assistance, he would need three or four additional people in his IV operation alone. He estimates the computer saves him eight or more staff people in all, mostly in labeling.

The first three departments reviewed represent a contrast in operations. The Pharmacy is concerned primarily with a massive, expensive inventory, Housekeeping with a large staff, and Laundry with a large staff and a good deal of machinery. Other reviews will examine departments that deal mostly with patients, or mostly with paper, or mostly with machinery, but the purpose of the work will be the same: increased awareness, greater efficiency, and a "fine-tuned" budget for every operation in the hospital.



## The play's the thing for special discount

A special offer is available to MMC employees for the South Portland tour of *Horizons*, the 1981 show from America's Spirit. The company will present the musical stage production at the Phyllis Schuyler Thaxter Theatre, home of the Portland Players, in South Portland July 23, 24, and 25. The musical is a five-year evolution of the original production staged for the Bicentennial by Bath's Hyde School, and has played around the country, including dates at Kennedy Center in Washington, D.C. and the circle on the Square Theatre in New York City. Tickets are \$4.00 for employees with Photo IDs (regular price \$5). They may be purchased at the Thaxter Theatre box office. For information and reservations call 799-7337.

## Thanks...

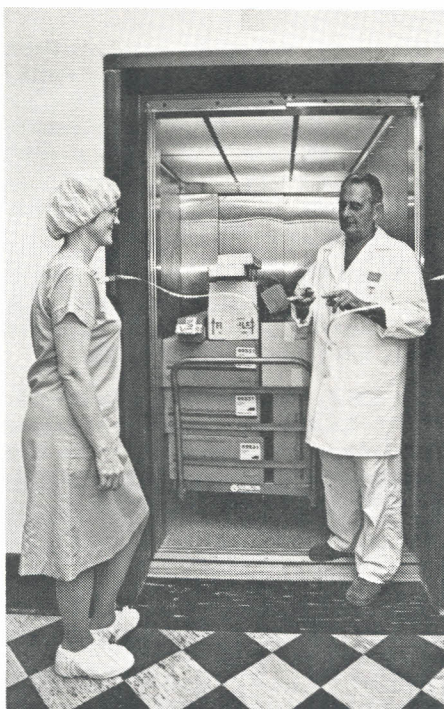
*Some months ago the tunnel connecting Richards Wing and the X-ray department was repainted. The walls were decorated with huge, brightly and imaginatively colored flowers. In two sections, each about fifty feet long, there are the outlines of a picket fence.*

*As part of my volunteer work with the Emergency Dept., I escort patients and their relatives through the tunnel every week. Those who remember the old, dingy, gray, and depressing walk "BF" (before flowers) are enchanted by the transformation; first time visitors are, quite simply, delighted. Everyone smiles, and many make enthusiastic comments. For my part, I fully expect that some day soon a chipmunk will peek through the fence and then, when the way is clear, scamper to the other side.*

*The use of decorative color as an aid to morale has long been known. It is no place more effective than in a hospital. All those responsible, from the inception of the idea through to its completion, deserve praise and fervent thanks from all of us -- workers, visitors, and friends -- now and for years to come.*

Clifton Bruce

[Editor's Note: the tunnel was designed and painted by MMC Supervisor of Painting Services: Steve Rohman and his friends from the Bah'a'i Community of Gorham. The muralists donated their time for the job, and used outdated paint stock from Painting Services.]



**A SMALL CEREMONY** marked a major event in the lives of all MMC people who work in or frequently go to the OR. Elevator number 2 in the Maine General building became operational last week after being down for major surgery since March. OR Orderly Erv Sorensen, was elected the one who suffered the most during the down since this elevator was his only straight shot from the storeroom to OR. He took the first ride and officiated at a quick ribbon-cutting ceremony upon arrival at the fourth floor. Applauding the event is Assistant OR Supervisor Catherine Sumpter, RN. (A/V Photo)

## New offer to fuel discount program

Gasoline is now available through the Employee Activity Committee's Employee Discount Program, but the mechanics of the offer are more complicated than most. The A. R. Wright Co., at 315 Park Avenue in Portland, has a 24-hour, 7-day automated self-service filling station that dispenses both regular and unleaded gasoline and is operated by the insertion of a special plastic credit card.

The plan is a credit program, with a monthly statement to purchasers. In order to obtain a card, MMC employees must apply *directly* to A. R. Wright Co. for a credit account. The monthly statement contains the date, time, odometer reading, vehicle description, fuel type, and amount of each purchase.

For MMC employees, the discount will vary according to the number of approved credit accounts the company obtains from the hospital. If 1-99 employees receive accounts, the discount is 1¢ per gallon, 100-199 accounts would qualify us for 1½¢ off per gallon, and 200+ accounts would give MMC employees 2¢ off per gallon.

A survey by the EAC shows A.R. Wright's prices to be competitive with other self-service stations in the area, and the available discounts would place them below the others. Application for the program *must* be made *directly* to A. R. Wright Co. They are located at the intersection of St. John St. and Park Ave., and their phone number is 773-8171.

**SHARE DRAFTS. . .**  
**Great leaps beyond ordinary checking.**

Now available to members of the Medical Services Federal Credit Union. Call 871-2811 for information.



# Marketplace

**BABYSITTING:** IICU Nurse wishes to babysit in her West Buxton home, infants to pre-school age. Call Ginny at 727-5237.

**BABYSITTING:** Will sit in my So. Portland home, 5 min. from MMC, reasonable rates and refs. Call 799-8649.

**FOR RENT:** Heated 5 rm. apt., Gilman St. W/W carpet, garbage disposal, washer and dryer avail. \$285/mo. Call 772-6847 after 5 PM.

**FOR RENT:** Unheated 3 rm. apt., Gilman St. W/W carpet, garbage disposal, sun-deck, new appliances, washer and dryer avail. \$200/mo. Call 772-6847 after 5 PM.

**FOR RENT:** 1 BR apt., Western Prom, near MMC. Hardwood floors, working frpl., large bay window, stove, refrig., disposal, laundry room. off-st. parking. Avail. Aug. 1. Adults, no pets. \$350/mo. plus utils. Call 772-0881 after 6 PM.

**FOR RENT:** Apt. in North Gorham, 4 large rooms, bath, 2nd floor, stove, refrig. No. pets. \$225/mo. unheated. Call 892-4391.

**FOR RENT:** Country living in modern Cape Cod house. 15 min. from MMC. 2 BR, spacious kitchen, LR, bath, shower. Modern, easy to heat, city water. \$300/mo. Call 892-6085.

**FOR RENT:** 5 rm. ranch, Caleb St., Port. Fenced-in backyard, 1 car garage, stove, refrig., w/w in LR. No pets. \$400/mo. plus utils. and sec. dep. Call 727-3592 after 5 PM.

**FOR RENT:** Small house on Mussel Cove, Falmouth Foreside, ideal for couple or 2 singles. 4½ rooms, frpl., oil heat, furnished. Shore front community, 10 min. from MMC. \$350/mo. Call 781-3059 or 617-363-5108.

**FOR RENT:** Professional office, 315 Auburn St., No. Deering Medical Bldg. Ex. location for establishing practice or relocation. Call 797-5153.

**FOR RENT:** Attractive Western Prom brick duplex, perfect for small family; master BR w/dressing room, 2 BR, full bath on 2nd floor; large BR, ½ bath on 3rd floor. Modern kitchen, deck, small yard. 1 year lease, refs. req. Avail. Aug. 1. \$600/mo. plus utils. Call Samuel D'Amico at 772-0050 for appt.

**FOR RENT:** South Portland, furnished, recently renovated colonial. 3 BR, LR, frpl., den, modern K. Avail. Sept thru June. \$425/mo. Call 767-2065.

**FOR SALE:** Rhodes 19' sloop (center-board) with 6 HP Chrysler outboard. Great shape. All accessories incl. \$4,200. Call 799-1911 eves.

**FOR RENT:** Large furnished room, Western Prom area, bath, kitchen, male preferred. Call 773-8562 eves.

**FOR SALE:** Pool table, \$30; B&W TV, \$25; Humidifier, \$30. Call 799-8649.

**FOR SALE:** Brown thermal drapes, 120" x 96", \$50. Call 929-6530 eves.

**FOR SALE:** 1978 Ford Van, custom interior, 6 cyl., automatic, A/C, ex. cond. Call 774-1065 after 6 PM.

**FOR SALE:** Apt. sale: Clothing - men's med., ladies small, luggage, misc. Call 774-1065.

**FOR SALE:** Ducklings, Kakie Camels, \$3/ea., Mallard, \$2/ea.; Bunnies, for food or pets, all colors, \$3/ea.; Zebra Finches to good homes. Call 892-3094.

**FOR SALE:** Jotul 602, green enamel, \$300. Call 846-6043.

**FOR SALE:** 4 exterior doors, 2 electric stoves, Kitchenaid dishwasher, Anderson casement window, 10 ft. Anderson casement bow window. Call 772-7359 after 5 PM.

**FOR SALE:** 1980 Vespa motorscooter, 200 cc. Complete w/many extras. \$1,195. Call 767-4031 eves.

**FOR SALE:** Moving, must sell: braided rug, book shelf, kitchen table, antique treadle sewing machine, misc. items. Call 799-2677 after 6 PM.

## what's happening

WHAT'S HAPPENING is published every Wednesday at Maine Medical Center, Portland, Maine for members of the Hospital community and for friends of the institution throughout Maine and northern New England. Comments, questions and suggestions may be addressed to the Editor, Public Information Office, MMC, Portland, Me., 04102. Barbara Burns, Editor.

Contributors to this issue:

Wayne L. Clark, Public Information  
Kim Bartlett, Public Information  
Charlotte Hurd, A/V Resources  
Judy MacKenzie, A/V Resources  
Bonnie Scarpelli, A/V Resources  
Leigh Whittemore, A/V Resources  
George A. Drew, Print Shop  
Henry J. Guidod, Jr., Print Shop  
Doug Johnson, Print Shop

**FOR SALE:** Moving, must sell 1978 Honda Hobbit moped, ex. cond., 100 mpg, \$350; Zenith Allegro Solid State stereo, \$100; plants, books, dishes. Call 774-8585 after 3:30 PM.

**FOR SALE:** Umbrella stroller, \$5; swing-a-matic w/canopy, ex. cond., \$12; 2 rocking horses, small, \$5/ea.; pull toys, like new, \$10. Call 772-5103.

**FOR SALE:** Lobsters, slightly over boat price. Call 773-3944 or 846-5226.

**ROOMMATE WANTED:** Professional male or female to share spacious and luxurious Western Prom apt. with RN. Call Dianna at 772-1144.

**ROOMMATE WANTED:** Attractive large 5 rm. apt. to share with m/f. Gilman St. W/W carpet, garbage disposal, porch, sundeck, washer and dryer avail. Call Ann at 772-6847 after 5 PM.

**WANTED:** Desk, night stand, and twin bed from Vaughan Hall tag sale. Call 854-4791.

**WANTED:** To rent garage for one car. Western Promenade area. Call 774-2423.

**WOOD CUTTING:** Professional cutting and splitting of firewood. Fast, efficient, reliable. Also offered: tree felling, cutting, splitting. Insured. Call Jay Condon at 775-5411, x497, leave name and number.

## New Employees

**ENDOCRINOLOGY:** Sandra Parisi

**ENGINEERING:** William Dalbec, Stephen McKibben

**MEDICAL RECORDS:** Corinne St. Pierre

**MICROBIOLOGY:** Richard Crowley

**PATIENT ACCOUNTS:** Joanne Kennedy

**PERSONNEL:** Gary Robbins

**PHLEBOTOMY:** Shareen Peters

**what's happening** Maine Medical Center  
Portland, Maine 04102

NON-PROFIT ORG.  
U. S. POSTAGE  
PAID  
Portland, Maine  
PERMIT NO. 35

MRS. ESTHER L. COUNTS  
174 MARGARET ST.  
SO. PORTLAND, ME

04106