

# Occupational Health Services

Fund 10 • Division 22 • Department 42 • Program 421

## Program Description

This program was established to provide OSHA blood and airborne pathogen compliance, vaccination and testing services, and other health monitoring for our District employees, as well as other government agencies. OHS has expanded to providing pre-physical examinations, lead and cholesterol testing, monitoring and program coordination, and wellness services to outside clients as well. Expenditures for this program are offset by outside contract revenues. The Program Manager and Program Assistant positions are allocated between this department and the Wellness department, based upon time spent operating the two programs.

## Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Revised Budget	2007-08 Adopted Budget
Personnel Services	\$161,338	\$172,617	\$184,543	\$188,598
Materials and Services	81,298	86,807	104,975	89,150
<b>Total Expenditures</b>	<b>\$242,636</b>	<b>\$259,424</b>	<b>\$289,518</b>	<b>\$277,748</b>

## Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Program Manager	0.50	0.50	0.50	0.50
Program Assistant	0.50	0.50	0.50	0.50
Nurse <sup>(1)</sup>	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<sup>(1)</sup> The Nurse employee positions reflect the sum of part-time nurses supporting external agency contracts.

## 2007-08 Significant Changes

Budgeted revenues for this cost center are \$272,000 and come primarily from contracts and fees from area agencies we serve.

Materials and services are scheduled conservatively and are typically increased during the budget year, should revenue exceed budgeted revenues and expenditures need to be increased commensurately. The majority of material expenses are in the form of medical supplies and laboratory services.

Status of 2006-07 Performance Measures

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**Provide comprehensive communicable disease services to District employees and contract agencies to maintain OSHA compliance. Measured by: Number of agencies and District employees provided training. Due by: June 2007.** *Mandatory communicable disease education program completed in October for District employees. Yearly TB testing and vaccination updates are provided in January, with the pre-physical testing process. Yearly communicable disease education programs are provided to outside clients throughout the year. Approximately 41 out of 60 agencies use this service.*

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**Develop and implement new and updated OHS services and programs for TVF&R employees and current contract agencies. Measured by: Report of new and updated services. Due by: June 2007.** *OHS provided health screening services for the City of Beaverton and expanded marketing of OHS services; i.e. revised TVF&R newsletter for City of Beaverton and Sauvie Island Fire. OHS added Woodburn and Sauvie Island Fire to current clients using OHS services.*

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**Provide education, intervention, and referral for communicable disease and occupational health issues. Measured by: Customer satisfaction and low numbers of exacerbated health situations. Due by: June 2007.** *Provided expanded education, intervention and referral to District employees and outside agencies on topics such as avian flu, noro virus and Methicillin-resistant Staphylococcus Aureus (MRSA) bacterial infection.*

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**Provide excellent and safe health services. Measured by: Number of adverse reaction and customer satisfaction surveys. Due by: June 2007.** *No serious adverse reactions reported. Limited reports of post vaccination injection site tenderness, redness and swelling. No further medical care required. Twenty-nine out of 29 customer satisfaction surveyed concurred.*

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**Maintain partnerships with public agencies and businesses by promoting and providing occupational health services. Measured by: Number of contracted outside agencies. Due by: June 2007.** *Client retention remains at 100%. OHS currently serves greater than 60 agencies for a variety of occupational health services.*

**Occupational Health Services, continued**

Provide accurate and timely data collection and billing systems. *Measured by:* Number of invoices paid within 60 days. **Goal: 95%. Due by: June 2007.**

Continue to maximize revenue-producing services to provide cost recovery of the OHS program. *Measured by:* Total revenues. **Goal: As indicated in budget document. Due by: June 2007.** Last year's revenues exceeded expenses by \$31,416. Current budget is on target to again exceed expenses.

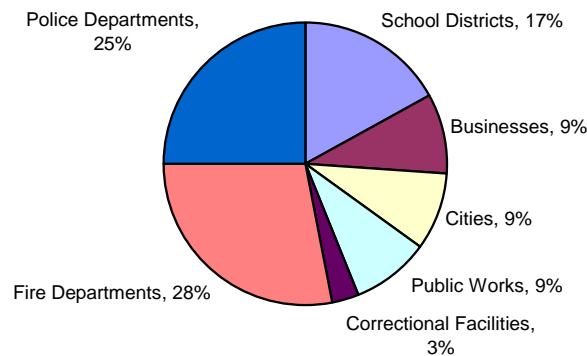
Provide effective post-exposure follow-up through facilitation of the 24-hour exposure consortium. *Measured by:* Number of clients served and phone calls fielded. **Currently, approximately 10,000 combined persons covered. Due by: June 2007.** Forty of our 60 clients utilize this service. The 24-hour post-exposure call service is the only one of its kind in the state. We have continued to receive high praise from outside clients. There were no significant issues or service disruption this past year.

Maintain intranet and Internet web sites. *Measured by:* Increased updates and formatting on websites. **Due by: February 2007.** The OHS website has been expanded and is frequently used by our outside agencies to access clinic and medical information.

**Service Measures**

Service Measure	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Projected
Client retention	100%	100%	100%	85%	100%
Serious/adverse vaccination reactions	0%	0%	0%	0%	0%
Billings and collections within 60 days	85%	98%	96.7%	95%	95%
Annual Tuberculosis testing compliance	N/A	90% (3/31/05)	90% (2/7/06)	95%	95%

**OHS Agency Contracts**



2007-08 Service Level Objectives

- **Provide comprehensive communicable disease services to District employees and contract agencies to maintain OSHA compliance.**

*Goal:* IV

*Service Type:* Core

*Measured by:* Number of agencies and District employees provided training. Data will be gathered based on the calendar year to facilitate timely budget documentation. Approximately 120 presentations a year given to District and outside agencies.

- **Develop and implement new and updated OHS services and programs for TVF&R employees and current contract agencies.**

*Goal:* IV

*Service Type:* Essential, Customer

*Measured by:* Report of new and updated services

- **Provide education, intervention, and referral for communicable disease and occupational health issues.**

*Goal:* IV

*Service Type:* Essential, Core

*Measured by:* Number of adverse reaction and customer satisfaction surveys

- **Provide excellent and safe health services.**

*Goal:* IV

*Service Type:* Essential, Customer

*Measured by:* Number of adverse reaction and customer satisfaction surveys

- **Maintain partnerships with public agencies and businesses by promoting and providing occupational health services.**

*Goal:* IV

*Service Type:* Customer

*Measured by:* Number of contracted outside agencies

- **Provide accurate and timely data collection and billing systems.**

*Goal:* IV

*Service Type:* Essential, Management

*Measured by:* Number of invoices paid within 60 days. Goal: 95%

- **Continue to maximize revenue-producing services to provide cost recovery of the OHS program.**

*Goal:* IV, VII

*Service Type:* Essential, Customer

*Measured by:* Total revenues

- **Provide effective post-exposure follow-up through facilitation of the 24-hour exposure consortium.**

*Goal:* IV

*Service Type:* Essential, Customer

*Measured by:* Number of clients served and phone calls fielded. Currently, approximately 10,000 combined persons covered. Data will be gathered based on the calendar year to facilitate timely budget documentation.

- **Maintain intranet and Internet web sites.**

*Goal:* IV

*Service Type:* Customer

*Measured by:* Increased updates and formatting on websites.

## 2007-08 Key Objectives for Change Strategies

- **Expand Occupational Health and Wellness services to additional contract agencies**

*Primary Goal:* VII

*Additional Goals:* VIII

*Budget Impact:* Resource Neutral. The costs of an additional part-time OHS employee will be offset by the additional revenue from new contracts.

*Strategy Status:* Pending

*Partners:* Training, existing contract agencies

### Key Tasks:

- Currently, OHS staff provides annual occupational health services by contract to four area fire departments with little impact to normal OHS operations. By providing services such as pre-physical exams, fitness evaluations, and educational seminars to contract agencies, TVF&R is able to offset OHS operational costs by 20-25%. Expanding existing services to additional contract agencies is anticipated to offset operational expenses by up to 50%. The application of staff time to prepare for and administer off-site services will have a moderate impact on daily OHS operations. An additional part-time OHS employee may be necessary, especially to ensure there is no adverse impact to the provision of services to TVF&R's members.

- **Expand use and functionality of OHS multi-media educational tools**

*Primary Goal:* VII

*Additional Goals:* VI, VII

*Budget Impact:* Resource Neutral. Staff time is allotted within normal budget range for research and development of educational tools.

*Strategy Status:* Pending

*Partners:* Media Services, Information Technology, Training Division, Local 1660, TVF&R contract agencies

**Key Tasks:**

- OHS will work with Media Services and Training to expand existing, and develop additional, multi-media educational tools covering the areas of communicable diseases, safety information, and wellness topics such as physical fitness, nutrition, and injury prevention. This strategy would allow mandatory as well as educational information to be distributed to all District members and contract agencies in a convenient, cost-effective, and time-sensitive manner.

	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
<b>10421 General Fund</b>						
5002 Salaries & Wages Nonunion	99,403	102,752	114,313	118,607	118,607	<b>118,607</b>
5004 Vacation Taken Nonunion	4,856	4,935	8,734	11,730	11,730	<b>11,730</b>
5006 Sick Taken Nonunion	1,087	700				
5008 Personal Leave Taken Nonunion		107				
5010 Comp Taken Nonunion	493	34				
5015 Vacation Sold	4,003	4,120	2,799	3,760	3,760	<b>3,760</b>
5021 Deferred Comp Match Nonunion	1,062	1,191	1,042	995	995	<b>995</b>
5120 Overtime Union	169	125				
5121 Overtime Nonunion	25	683	1,017	1,017	1,017	<b>1,017</b>
5201 PERS Taxes	16,454	19,853	20,236	18,600	18,600	<b>18,600</b>
5203 FICA/MEDI	8,243	8,506	8,852	10,456	10,456	<b>10,456</b>
5206 Worker's Comp	2,834	1,846	2,385	2,836	2,836	<b>2,836</b>
5207 TriMet/Wilsonville Tax	674	707	749	885	885	<b>885</b>
5208 OR Worker's Benefit Fund Tax	64	59	86	108	108	<b>108</b>
5211 Medical Ins Nonunion	17,887	21,486	18,881	15,381	15,381	<b>15,381</b>
5221 Post Retire Ins Nonunion	802	950	1,800	600	600	<b>600</b>
5230 Dental Ins Nonunion	2,659	3,397	2,995	2,468	2,468	<b>2,468</b>
5240 Life/Disability Insurance	623	986	654	1,155	1,155	<b>1,155</b>
5280 Physical Exams/Shots		180				
<b>Total Personnel Services</b>	<b>161,338</b>	<b>172,617</b>	<b>184,543</b>	<b>188,598</b>	<b>188,598</b>	<b>188,598</b>
5300 Office Supplies	623	454	500	600	600	<b>600</b>
5301 Special Department Supplies	3,983	4,715	4,000	4,000	4,000	<b>4,000</b>
5302 Training Supplies		65	100	100	100	<b>100</b>
5320 EMS Supplies	52,021	56,395	84,000	69,000	69,000	<b>69,000</b>
5330 Noncapital Furniture & Equip		445				
5340 Software Expense/Upgrades		142				
5350 Apparatus Fuel/Lubricants	595	750	675	750	750	<b>750</b>
5367 M&R Office Equip	69	154		250	250	<b>250</b>
5413 Consultant Fees	4,000	4,000	4,000	4,000	4,000	<b>4,000</b>
5414 Other Professional Services	14,441	13,683	7,000	5,000	5,000	<b>5,000</b>
5415 Printing	214	198	200	250	250	<b>250</b>
5417 Temporary Services	1,325	1,721	1,200	1,000	1,000	<b>1,000</b>
5430 Telephone	2,534	1,168	1,200	1,200	1,200	<b>1,200</b>
5461 External Training			500	500	500	<b>500</b>
5462 Travel and Per Diem	1,365	2,677	1,200	2,000	2,000	<b>2,000</b>
5484 Postage, UPS & Shipping		7	50	50	50	<b>50</b>
5500 Dues & Subscrip			50	50	50	<b>50</b>
5570 Misc Business Exp	128	233	300	400	400	<b>400</b>
<b>Total Materials and Services</b>	<b>81,298</b>	<b>86,807</b>	<b>104,975</b>	<b>89,150</b>	<b>89,150</b>	<b>89,150</b>
<b>Total General Fund</b>	<b>242,636</b>	<b>259,424</b>	<b>289,518</b>	<b>277,748</b>	<b>277,748</b>	<b>277,748</b>
<b>Total Occupational Health Services</b>	<b>242,636</b>	<b>259,424</b>	<b>289,518</b>	<b>277,748</b>	<b>277,748</b>	<b>277,748</b>

# Wellness Program

Fund 10 • Division 22 • Department 43 • Program 425

## Program Description

The Wellness Program accounts for a firefighter fitness and wellness program negotiated through the labor contract. The Wellness Program also assists Human Resources in the return to work and fitness for duty responsibilities. In addition, the program provides many wellness and fitness resources for non-union personnel. The program is managed by allocated FTEs from the OHS program, the Program Manager, Program Assistant, and a full time Wellness Program Coordinator.

## Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$206,975	\$198,633	\$290,499	\$292,128
Materials and Services	41,290	45,825	58,200	64,664
<b>Total Expenditures</b>	<b>\$248,265</b>	<b>\$244,458</b>	<b>\$348,699</b>	<b>\$356,792</b>

## Personnel Summary

Position	2004-05 Actual	2006-06 Actual	2006-07 Budget	2007-08 Budget
Program Manager	0.50	0.50	0.50	0.50
Program Assistant	0.50	0.50	0.50	0.50
Wellness Specialist	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## 2007-08 Significant Changes

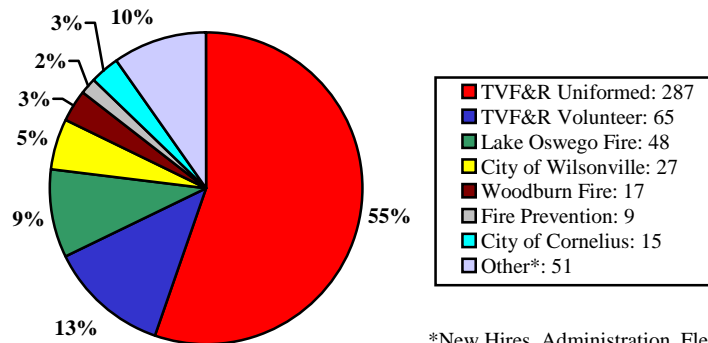
Personnel services reflect the allocated share of employee costs divided between this and the Occupational Health program. Also budgeted is \$11,950 for union overtime for peer fitness trainers, assistance with District fitness exams, and meetings. \$96,800 is budgeted in 5280 for physical exams related to new hires, annual staff exams, and return to work and fit for duty assessments for all career and volunteer firefighters.

Within materials and services, \$30,000 in Other Professional Services represents funding for laboratory services to analyze the results of District employee physicals and cholesterol screening as well as bloodborne exposures.

**Status of 2006-07 Performance Measures**

**Provide yearly pre-physical examinations for all uniformed and volunteer personnel; attain 100% uniformed personnel, 100% volunteer personnel (every other year). Measured by: Number of exams completed. Due by: February 2007.** *Pre-physicals were completed in January-February 2006, for 287 uniformed personnel. Additionally, 65 volunteer pre-physicals were completed in 2006. Overall, 519 pre-physical exams were completed in 2006, which included all District members and contract agencies. Taking into consideration scheduling conflicts, absenteeism, and emergency response, pre-physical testing is provided throughout the year. If it is determined to be more appropriate or cost effective, these services can be provided by the District physician at the time of the physical.*

**Pre-Physical Examinations**



**519 Examinations**

\*New Hires, Administration, Fleet Maintenance, Training

Source: TVF&R Occupational Health Service

**Provide annual physical examinations for all uniformed and volunteer personnel; attain 100% uniformed personnel, 60% volunteer personnel. Measured by: Number of exams completed. Due by: May 2007.** *Uniformed personnel physical exams were completed by Cascade Occupational Health in March-May 2006. All uniformed staff are mandated to complete the annual physical examination per the TVF&R Wellness Initiative. Due to scheduling conflicts, illness, and time off, we were not able to provide physical exams to 100% of uniformed members. Management met with Union representatives to clarify compensation for overtime and set guidelines for compliance in the coming year.*

*Annual volunteer physical exams have not been deemed mandatory. New procedures mandate Volunteers to complete the physical exam every other year. If so desired, volunteers are welcome to participate in the physical exam every year.*

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**Provide pre-hire physical examinations for new District employees. Measured by: Number of exams completed. Due by: June 2007.** *Currently, all District employees are required to complete a pre-physical examination with OHS and an occupational health physical examination with the District physician prior to employment.*

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**Provide annual fitness assessment to all uniformed personnel; attain 90%. Measured by: Number of assessments completed. Due by: June 2007.** *Fitness assessments were completed in April-June 2006. Fitness assessment compliance has increased 50% since 2002. Due to member injury and illness, it is difficult to attain 100% compliance. Wellness Services' goal is to attain 90% compliance annually.*

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**Streamline the return to work and fit for duty process with the assistance of Human Resources and Training Divisions. Measured by: Procedures developed and policies reviewed; total number of work loss days; total Worker's Comp claims; number of shifts saved due to in-house case management; and employee satisfaction with TVF&R support. Due by: January 2007.** *The return to work process has been streamlined through a joint partnership with Training, Occupational Health Services, and Human Resources. Procedures and user-friendly flow charts have been developed to simplify the return to work process.*

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**Coordinate Peer Fitness Trainer (PFT) Program. Increase PFT roles and responsibilities within the Wellness Program. Measured by: Number of fitness assessments completed. Due by: June 2007.** *Wellness Services currently has six line personnel certified Peer Fitness Trainers. The Peer Fitness Trainers participate in all Wellness Committee meetings and are actively involved in the CPAT process.*

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**Evaluate annual wellness questionnaire and determine appropriate educational seminars. Measured by: Appropriate educational topics and frequency. Due by: February 2007.** *Results from the annual wellness questionnaire are used to direct wellness educational materials and on-site seminars. A full report of this information will be disseminated in February 2007.*

## Wellness Program, continued

Assist Behavioral Health Services during their upcoming staff transition. To promote confidential behavioral health avenues in and outside of the District. *Measured by: Addition of comprehensive behavioral health questions and appropriate follow-up. Due by: August 2006. Per the TVF&R Wellness Initiative, District members are encouraged to complete a confidential behavioral health evaluation every two years. Behavioral Health Specialist Tim Dietz will review each survey and offer counseling if issues are identified.*

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Report annual fitness assessment data to all District staff. *Measured by: Annual comprehensive report. Due by: August 2006. Fitness Assessment data was published District-wide in the summer of 2006. This data is used to compare individual results with District averages.*

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Report annual Wellness performance measures to Executive Staff. *Measured by: Annual comprehensive report. Due by: February 2007. 2006 Wellness performance measures are currently being prepared for Executive Staff.*

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### Additional 2006-07 Accomplishments

- Published a monthly newsletter containing educational topics relating to fitness, nutrition, safety, and injury prevention.
- Conducted educational seminars and brown bag lunches throughout the District on exercise, nutrition, safety, and injury prevention.
- Coordinated annual fitness challenge(s) for all District members.
- Provided one-on-one fitness counseling to 35 members.
- Coordinated pre-physical examinations and health fairs for multiple outside agencies.
- Developed educational materials/handouts and disseminated via wellness boards, e-mail, and intranet.
- Organized wellness-related activities with District members.
- Annual District Day wellness presentation to administrative personnel.
- Guest speaker at the City of Hillsboro Safety Committee.
- Provided fitness assessments, wellness program overview, and injury evaluations to annual volunteer and uniformed recruit academies.
- Provided return to work consultation and assessments for uniformed members.
- Assisted in the coordination of the Candidate Physical Abilities Test.

## Service Measures

Service Measure	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Projected
Completed annual pre-physicals for all uniformed staff	95%	99%	100%	100%	100%
Completed annual physicals for all uniformed staff	N/A	99%	99%	100%	100%
Completed annual fitness assessments	91%	90%	75%	90%+	90%+
Survey aerobic activity participation in line personnel	84%	72%	68%	75%+	75%+
Survey strength training participation in line personnel	36%	43%	45%	45%+	45%+
Survey flexibility participation in line personnel	23%	30%	28%	28%+	30%+

Pre-Physical Examinations	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Projected
TVF&R uniformed staff	267	268	283	287	287
TVF&R volunteers	84	85	68	287	65
TVF&R Fire Prevention	15	17	17	65	9
City of Lake Oswego	39	41	46	9	48
Columbia River Fire	-	46	-	48	-
City of Lake Oswego (hearing tests)	20	-	28	-	27
Woodburn Fire Department	-	-	28	27	17
City of Cornelius Police (hearing tests)	-	12	12	17	12
Other (New Hires, Administration, Training, Fleet Maintenance)	36	30	31	12	51
<b>Total Annual Exams</b>	461	499	513	51	516

## 2007-08 Service Level Objectives

- **Provide annual pre-physical examinations for all uniformed and volunteer personnel; attain greater than 95%.**

*Goal: IV*

*Service Type: Essential*

*Measured By: Number of examinations completed*

- **Provide annual physical examinations for all uniformed and volunteer personnel; attain greater than 95%.**

*Goal: IV*

*Service Type: Essential*

*Measured By: Number of examinations completed*

- **Provide pre-hire physicals for new District employees.**

*Goal: IV*

*Service Type: Customer*

*Measured By: Number of physicals completed*

## Wellness Program, continued

- **Provide annual fitness assessment for all uniformed personnel; attain 90%.**  
*Goal: IV*  
*Service Type: Customer*  
*Measured By: Number of assessments completed*
- **Streamline return to work and fit for duty process with the assistance of Human Resources and Training Divisions.**  
*Goal: IV*  
*Service Type: Customer*  
*Measured By: Satisfaction surveys*
- **Coordinate Peer Fitness Trainer (PFT) program. Increase PFT roles and responsibilities.**  
*Goal: IV*  
*Service Type: Customer*  
*Measured By: Number of tasks completed*
- **Evaluate annual wellness questionnaire and determine appropriate educational seminars.**  
*Goal: IV*  
*Service Type: Customer*  
*Measured By: Member participation and satisfaction surveys*
- **Work with Behavioral and Occupational Health Staff to increase familiarity of mental health avenues within the District.**  
*Goal: IV*  
*Service Type: Customer*  
*Measured By: Number of behavioral health contacts*
- **Aggregate annual fitness assessment data and share with all District staff.**  
*Goal: IV*  
*Service Type: Management*  
*Measured By: Increase/decrease in fitness measures*
- **Develop and present annual Wellness performance measures to Management.**  
*Goal: IV*  
*Service Type: Management*  
*Measured By: Performance measures data set*

## 2007-08 Key Objectives for Change Strategies

- **Expand Occupational Health and Wellness services to additional contract agencies.**

*Primary Goal:* VII

*Additional Goals:* VIII

*Budget Impact:* Resource neutral. The costs of an additional part-time OHS employee will be offset by the additional revenue from new contracts.

*Strategy Status:* Pending

*Partners:* Training, existing contract agencies

### **Key Tasks:**

- Currently, OHS staff provides annual occupational health services by contract to four area fire departments with little impact to normal OHS operations. By providing services such as pre-physical exams, fitness evaluations, and educational seminars to contract agencies, TVF&R is able to offset OHS operational costs by 20-25%. Expanding existing services to additional contract agencies is anticipated to offset operational expenses by up to 50%. The application of staff time to prepare for and administer off-site services will have a moderate impact on daily OHS operations. An additional part-time OHS employee may be necessary, especially to ensure no adverse impact the provision of services to TVF&R's members.

- **Expand use and functionality of OHS multi-media educational tools**

*Primary Goal:* VII

*Additional Goals:* VI, VII

*Budget Impact:* Resource Neutral; Staff time is allotted within normal budget range for research and development of educational tools.

*Strategy Status:* Pending

*Partners:* Media Services, Information Technology, Training Division, Local 1660, TVF&R contract agencies

### **Key Tasks:**

- OHS will work with Media Services and Training to expand existing, and develop additional, multi-media educational tools covering the areas of communicable diseases, safety information, and wellness topics such as physical fitness, nutrition, and injury prevention. This strategy would allow mandatory as well as educational information to be distributed to all District members and contract agencies in a convenient, cost-effective, and time-sensitive manner.

	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
<b>10425 General Fund</b>						
5002 Salaries & Wages Nonunion	89,612	97,759	97,944	109,716	109,716	<b>109,716</b>
5004 Vacation Taken Nonunion	4,416	4,170	9,687	10,691	10,691	<b>10,691</b>
5006 Sick Taken Nonunion	1,086	862				
5008 Personal Leave Taken Nonunion		463				
5010 Comp Taken Nonunion	1,799	1,560				
5015 Vacation Sold	425	848	2,070	2,284	2,284	<b>2,284</b>
5020 Deferred Comp Match Union			793			
5021 Deferred Comp Match Nonunion	63	221	1,377	1,520	1,520	<b>1,520</b>
5120 Overtime Union	814	134	11,950	11,950	11,950	<b>11,950</b>
5121 Overtime Nonunion		1,035	2,746	1,656	1,656	<b>1,656</b>
5201 PERS Taxes	19,406	24,082	28,412	24,000	24,000	<b>24,000</b>
5203 FICA/MEDI	7,461	8,159	9,622	10,543	10,543	<b>10,543</b>
5206 Worker's Comp	2,924	2,477	2,704	2,963	2,963	<b>2,963</b>
5207 TriMet/Wilsonville Tax	610	679	818	896	896	<b>896</b>
5208 OR Worker's Benefit Fund Tax	63	61	86	108	108	<b>108</b>
5211 Medical Ins Nonunion	1,523		18,687	11,464	11,464	<b>11,464</b>
5221 Post Retire Ins Nonunion	309	424	600	1,200	1,200	<b>1,200</b>
5230 Dental Ins Nonunion	919	1,129	3,573	3,063	3,063	<b>3,063</b>
5240 Life/Disability Insurance	1,136	1,112	1,030	1,574	1,574	<b>1,574</b>
5280 Physical Exams/Shots	74,409	53,458	96,800	96,800	96,800	<b>96,800</b>
5290 Employee Tuition Reimburse			1,600	1,700	1,700	<b>1,700</b>
<b>Total Personnel Services</b>	<b>206,975</b>	<b>198,633</b>	<b>290,499</b>	<b>292,128</b>	<b>292,128</b>	<b>292,128</b>
5300 Office Supplies	501	755	750	750	750	<b>750</b>
5301 Special Department Supplies	2,184	2,392	3,500	3,500	3,500	<b>3,500</b>
5302 Training Supplies	3,060	1,944	3,500	3,500	3,500	<b>3,500</b>
5303 Physical Fitness	4,320	5,921	5,300	9,064	9,064	<b>9,064</b>
5320 EMS Supplies	3,304	4,489	6,000	8,000	8,000	<b>8,000</b>
5321 Fire Fighting Supplies	228					
5330 Noncapital Furniture & Equip	440	2,412	500	500	500	<b>500</b>
5340 Software Expense/Upgrades	549		500			
5361 M&R Bldg/Bldg Equip & Improv	387		500	500	500	<b>500</b>
5367 M&R Office Equip	34	84	250	250	250	<b>250</b>
5413 Consultant Fees	395		250	750	750	<b>750</b>
5414 Other Professional Services	21,548	23,494	30,200	30,000	30,000	<b>30,000</b>
5415 Printing	93	352		400	400	<b>400</b>
5417 Temporary Services		75	2,500	2,500	2,500	<b>2,500</b>
5430 Telephone	135					
5461 External Training	975	594	1,750	1,750	1,750	<b>1,750</b>
5462 Travel and Per Diem	2,657	2,301	2,000	2,500	2,500	<b>2,500</b>
5500 Dues & Subscrip	120	189	200	200	200	<b>200</b>
5570 Misc Business Exp	360	823	500	500	500	<b>500</b>
<b>Total Materials and Services</b>	<b>41,290</b>	<b>45,825</b>	<b>58,200</b>	<b>64,664</b>	<b>64,664</b>	<b>64,664</b>
<b>Total General Fund</b>	<b>248,265</b>	<b>244,458</b>	<b>348,699</b>	<b>356,792</b>	<b>356,792</b>	<b>356,792</b>
<b>22425 Capital Improvement Fund</b>						



	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
5640 Physical Fitness Equip	5,867	13,556	15,000	15,047	15,047	<b>15,047</b>
<b>Total Capital Outlay</b>	<b>5,867</b>	<b>13,556</b>	<b>15,000</b>	<b>15,047</b>	<b>15,047</b>	<b>15,047</b>
<b>Total Capital Improvement Fund</b>	<b>5,867</b>	<b>13,556</b>	<b>15,000</b>	<b>15,047</b>	<b>15,047</b>	<b>15,047</b>
<b>Total Wellness Program</b>	<b>254,132</b>	<b>258,014</b>	<b>363,699</b>	<b>371,839</b>	<b>371,839</b>	<b>371,839</b>