

OCCUPATIONAL HEALTH SERVICES

Program Description

This program was established in fiscal year 1999-2000 to bring in-house the previously outsourced preventative health and disease program. The department provides physical examinations, testing, monitoring and program coordination, injections, and other health monitoring for our career and volunteer firefighters as well as other government agencies. Expenditures for this program are largely offset by outside contract revenues. The Program Coordinator and Program Administrator positions are allocated between this department and the Wellness department based upon time spent operating the two programs.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$159,198	\$166,569	\$166,134	\$157,870
Materials and Services	100,234	104,006	102,375	74,025
Total	\$259,432	\$270,575	\$268,509	\$231,895

Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
Program Coordinator	0.60	0.50	0.50	0.50
Program Administrator	0.50	0.50	0.50	0.50
Nurse ⁽¹⁾	1.00	1.00	1.00	1.00
Total FTE	2.10	2.00	2.00	2.00

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

2005-06 Significant Changes

Budgeted revenues for this cost center are \$244,545 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 2004-05 Performance Measures

- ▶ Provide comprehensive communicable disease services to District employees and contract agencies. *(Goal I – Ensure the health and safety of all members.)*
Status: Provided multiple presentations as well as vaccination and testing services to all District employees and volunteers as well as to 55 contract agencies to maintain OSHA compliance for all.

- ▶ Continue to develop and implement new OHS services and programs based on the needs of TVF&R employees and current contract agencies. *(Goal I – Ensure the health and safety of all members.)*
Status: Provided expanded occupational health services including cholesterol testing, spirometry, respiratory compliance and lead testing to District employees and contract agencies.

- ▶ Act as a resource for TVF&R employees and outside clients and continue to provide education, information and referral for communicable disease and health issues. *(Goal I – Ensure the health and safety of all members.)*
Status: Provided many value-added consulting, teaching and intervention services to District and contract agency employees.

- ▶ Provide excellent and safe health services. *(Goal I – Ensure the health and safety of all members.)*
Status: No adverse reactions or experiences reported.

- ▶ Continue to establish and maintain partnerships with public agencies and businesses by promoting and providing Occupational Health services. *(Goal I – Ensure the health and safety of all members.)*
Status: Maintained 96% client retention. Losses were due to client budget cuts as opposed to issues with service provided. Added five new agencies.

- ▶ Provide accurate data collection and billing systems. *(Goal I – Ensure the health and safety of all members.)*
Status: Bill collection at nearly 100% and data accuracy at >96%.

- ▶ Continue to maximize revenue-producing services to provide cost recovery of the OHS program. *(Goal I – Ensure the health and safety of all members.)*

Status: OHS Program was again modestly profitable.

- ▶ Continue facilitation of the 24-hour exposure consortium. *(Goal I – Ensure the health and safety of all members.)*

Status: The 24-hour exposure consortium is the only one of its kind in the state. It continues to be an effective means of providing post-exposure follow-up.

- ▶ Maintain standardization for post exposure services. *(Goal I – Ensure the health and safety of all members.)*

Status: Post-exposure policies were revised and updated. A new tracking and management system was developed and is in the process of being implemented.

- ▶ Maintain Intranet and Internet web sites. *(Goal I – Ensure the health and safety of all members.)*

Status: A new intranet site was launched with updated formatting, better information and easier site navigation. The Internet site was reviewed and updated as needed.

- ▶ Provide vaccinations to our community and family members as appropriate. *(Goal I – Ensure the health and safety of all members.)*

Status: Hepatitis and influenza vaccinations were offered as vaccine was available.

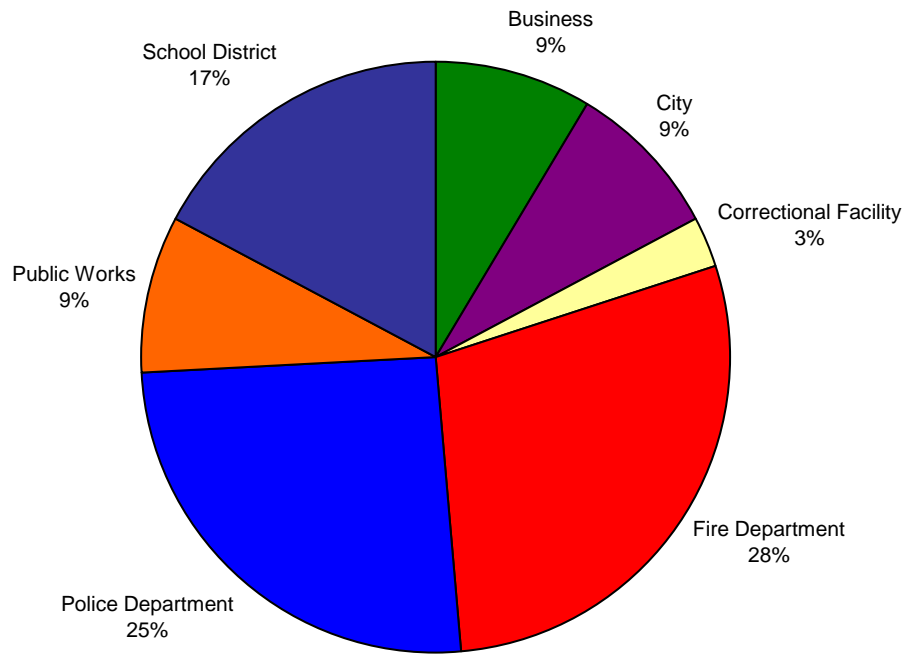
Additional 2004-05 Accomplishments

- ▶ Expanded the wellness services available to external agencies.
- ▶ Established partnerships with Adventist Health Systems and OHSU for Occupational Health Service.

2005-06 Department Service Measures

Service	Current	Goal
Client retention	96%	85%
Serious/Adverse vaccination reactions	0	0
Billings and Collections within 60 days	98%	95%
Annual Tuberculosis testing compliance	90% (3/31/05)	95%

OHS Agency Contracts



2005-06 Performance Measures

- ▶ 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 2006. (*Goal I – Ensure the health and safety of all members, Objective - B. 4. a.)*)

- ▶ 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 2006. (*Goal I – Ensure the health and safety of all members, Objective – A, and Goal IV – Seek efficiencies through cooperative initiatives, Objective – C.*)
- ▶ 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 2006. (*Goal I – Ensure the health and safety of all members, Objective – A, and Goal IV – Seek efficiencies through cooperative initiatives, Objective – C.*)
- ▶ Provide excellent and safe health services. **Measured by:** Number of adverse reaction and customer satisfaction surveys. **Due by:** June 2006. (*Goal I – Ensure the health and safety of all members, Objective – A.*)
- ▶ Maintain partnerships with public agencies and businesses by promoting and providing occupational health services. **Measured by:** Number of contracted outside agencies. **Due by:** June 2006. (*Goal IV – Seek efficiencies through cooperative initiatives, Objective – C.*)
- ▶ Provide accurate and timely data collection and billing systems. **Measured by:** Number of invoices paid within 60 days. Goal: 95%. **Due by:** June 2006. (*Goal III – Maximize utilization of existing resources, Objective - D. 1.*)
- ▶ 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 2006. (*Goal V – Pursue maximum institutional financial stability and predictability, Objective – F.*)
- ▶ 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 2006. (*Goal I – Ensure the health and safety of all members, Objective – A, and Goal IV – Seek efficiencies through cooperative initiatives, Objective – C.*)
- ▶ Maintain Intranet and Internet web sites. **Measured by:** Increased updates and formatting on websites. **Due by:** February 2006. (*Goal III – Maximize utilization of existing resources, Objective - D. 1.*)

Occupational Health Services

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10421 General Fund						
5002 Salaries & Wages Nonunion	107,550	109,699	103,600	94,793	94,793	94,793
5004 Vacation Taken Nonunion	3,358	5,660	10,246	9,375	9,375	9,375
5006 Sick Taken Nonunion	4,775	1,042				
5008 Personal Leave Taken Nonunion		311				
5010 Comp Taken Nonunion		157				
5021 Deferred Comp Match Nonunion	496	534	142			
5121 Overtime Nonunion	282	407		814	814	814
5201 PERS Taxes	15,364	19,908	17,742	18,947	18,947	18,947
5203 FICA/MEDI	8,696	8,755	8,763	8,146	8,146	8,146
5206 Worker's Comp	1,731	2,582	3,361	2,187	2,187	2,187
5207 TriMet/Wilsonville Tax	754	751	712	662	662	662
5208 OR Worker's Benefit Fund Tax		25		76	76	76
5211 Medical Ins Nonunion	12,531	13,444	17,275	18,545	18,545	18,545
5221 Post Retire Ins Nonunion	377	517	900	900	900	900
5230 Dental Ins Nonunion	2,377	2,101	2,752	2,777	2,777	2,777
5240 Life/Disability Insurance	847	676	641	648	648	648
5270 Uniform Allowance	27					
5280 Physical Exams/Shots	33					
Total Personnel Services	159,198	166,569	166,134	157,870	157,870	157,870
5300 Office Supplies	1,087	749	500	500	500	500
5301 Special Department Supplies	3,996	5,317	4,000	400	400	400
5302 Training Supplies	1		100	100	100	100
5320 EMS Supplies	64,352	68,540	55,000	55,000	55,000	55,000
5325 Protective Clothing			15,000			
5330 Noncapital Furniture & Equip		998				
5340 Software Expense/Upgrades	675	1,050	250	250	250	250
5350 Apparatus Fuel/Lubricants	517	587	675	675	675	675
5367 M&R Office Equip	19					
5413 Consultant Fees	5,575	4,000	6,000	4,000	4,000	4,000
5414 Other Professional Services	15,762	16,891	15,000	10,000	10,000	10,000
5415 Printing	820	192	100	100	100	100
5417 Temporary Services	3,742	2,137	1,200	1,200	1,200	1,200
5430 Telephone	1,982	1,704	2,000			
5450 Rental of Equip	231	79				
5461 External Training			500	500	500	500
5462 Travel and Per Diem	1,351	1,343	1,750	1,000	1,000	1,000
5500 Dues & Subscrip		42				
5570 Misc Business Exp	124	377	300	300	300	300
Total Materials and Services	100,234	104,006	102,375	74,025	74,025	74,025
Total General Fund	259,432	270,575	268,509	231,895	231,895	231,895
Total Occupational Health Services	259,432	270,575	268,509	231,895	231,895	231,895