

TUALATIN VALLEY FIRE & RESCUE
WELLNESS PROGRAM

Fund 10 • Division 20 • Department 41 • Program 425

Program Description

This program accounts for a firefighter fitness and wellness program negotiated through the labor contract. The program is managed by allocated FTEs from the OHS program, the program coordinator and administrator, and a full time wellness coordinator.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$180,871	\$211,215	\$247,195	\$265,331
Materials and Services	34,094	42,911	53,650	51,470
Total	\$214,965	\$254,126	\$300,845	\$316,801

Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
Program Coordinator	0.40	0.50	0.50	0.50
Program Administrator	0.50	0.50	0.50	0.50
Wellness Coordinator	1.00	1.00	1.00	1.00
Total FTE	1.90	2.00	2.00	2.00

2005-06 Significant Changes

Personnel services reflect the allocated share of employee costs divided between this and the Occupational Health program. Also budgeted is \$11,543 for union overtime for peer fitness trainers and assistance with District fitness exams and meetings. \$96,867 is budgeted in 5280 for physical exams related to new hires, annual staff exams, return to work, fit for duty assessments etc. for all career and volunteer firefighters.

Within materials and services, \$30,200 in Other Professional Services represents funding for laboratory services for analyzing the results of District employee physicals and cholesterol screening as well as bloodborne exposures.

Status of 2004-05 Performance Measures

- ▶ Facilitate and provide comprehensive yearly physicals for District personnel, volunteers for 2004-05. (*Goal I – Ensure the health and safety of all members, - Objective – A. I. a.)*)

Status: 268 union pre-physicals were completed in January-February 2005. Union physical exams are scheduled with Cascade Occupational Health for March-May 2005. 85 Volunteer pre-physicals were completed in October 2004. Volunteer physical exams were scheduled for November 2004 and continue to be ongoing. Overall, 499 pre-physicals were completed in 2004; this includes all District staff and contract agencies.

- ▶ Complete yearly fitness assessments for line personnel. (*Goal I – Ensure the health and safety of all members, - Objective – A. I. b.)*)

Status: Physical Fitness Assessments (muscular strength and endurance, aerobic capacity, body composition, and flexibility) were completed in April-May 2004. 91% compliance was attained. This was an increase of 51% from 2002.

- ▶ Provide pre-hire physicals for new District employees (*Goal I – Ensure the health and safety of all members, - Objective – A. I. a.)*)

Status: Currently all district employees are required to complete a pre-hire physical with Occupational Health Services and the district physician prior to employment. To date, we have conducted 17 pre-hire physical exams.

- ▶ Initiate return to work policy and fit for duty issues for all District personnel. (*Goal I – Ensure the health and safety of all members, - Objective – A. I. c.)*)

Status: The return to work process has been streamlined by a partnership between Occupational Health Services and Human Resources. A flow chart was developed to simplify the return to work process. The Fit for Duty SOG was reviewed, approved, and posted to the intranet in November 2004.

- ▶ Coordinate CPAT program for 2004–05. (*Goal I – Ensure the health and safety of all members.)*)

Status: The CPAT equipment was ordered in February 2004. CPAT Proctors were trained in June 2004. Inaugural CPAT performed in October 2004.

- ▶ Implementation of Peer Training Program. (*Goal I – Ensure the health and safety of all members, - Objective – A. 1. b.)*)

Status: Wellness Services currently has six certified Peer Fitness Trainers (Brad Bremer, Chad Hashbarger, Dave Haines, Matt Leech, Matt Mariani, and Carol Staropoli). The Peer Fitness Trainers participate in all Wellness Committee meetings and are actively involved in the CPAT process. The Peer Fitness Trainers will assist with the 2005 physical fitness assessments.

- ▶ Update the Intranet web site to inform and educate our District employees. (*Goal I – Ensure the health and safety of all members.*)

Status: The Wellness Program website was completed in February 2003. The website addresses such issues as weight management, safety, stress, and nutrition. On a quarterly basis, the Intranet is updated with local wellness activities, newsletters, and pertinent fitness-related information.

- ▶ Offer services to our volunteer firefighters on exercise implementation, nutritional programs, and back safety. (*Goal I – Ensure the health and safety of all members, - Objective – A. 1. b.)*)

Status: In April 2005, seven volunteers will be trained as Peer Fitness Leaders. The curriculum will consist of basic fitness and injury prevention knowledge as well as techniques to accomplish the TVF&R Volunteer Fitness Assessment .

Additional 2004-05 Accomplishments

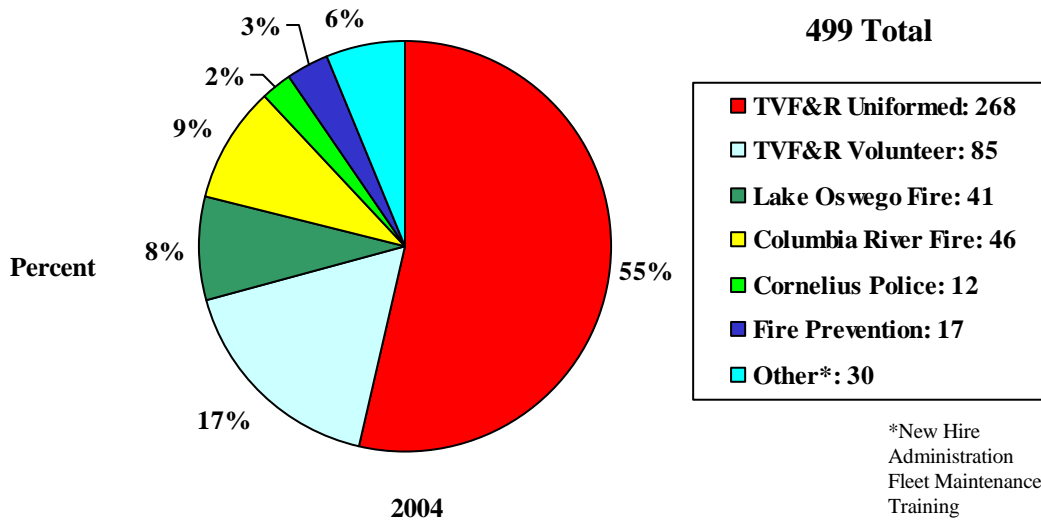
- ▶ Published a monthly newsletter containing educational topics relating to fitness, nutrition, safety, and injury prevention.
- ▶ Conducted educational seminars and brown bag lunches throughout the District on exercise, nutrition, safety, and injury prevention.
- ▶ Conducted internal fitness challenge for all District employees.
- ▶ Provided individual fitness counseling to employees.
- ▶ Conducted pre-physical examinations and cholesterol fairs for multiple outside agencies.
- ▶ Provided quarterly educational materials via wellness boards, e-mail, and internet.
- ▶ Organized wellness-related activities with District staff.
- ▶ Provided fitness assessments, wellness program overview, and injury evaluations to annual recruit academy.
- ▶ Provided return to work assessments for uniformed staff.
- ▶ Assisted with the implementation of the CPAT process.

Department Service Measures

Service	2001-02 Actual	2002-03 Current	2003-04 Current	2004-05 Goal
Completed annual pre-physicals for all uniformed staff	N/A	93%	95%	95+%
Completed annual physicals for all uniformed staff	N/A	N/A	N/A	95+%
Completed annual fitness assessments	45%	N/A	91%	90+%
Measure aerobic activity participation in line personnel	62%	43%	84%	85+%
Measure strength training participation in line personnel	33%	24%	36%	40+%
Measure flexibility participation in line personnel	27%	24%	23%	40+%

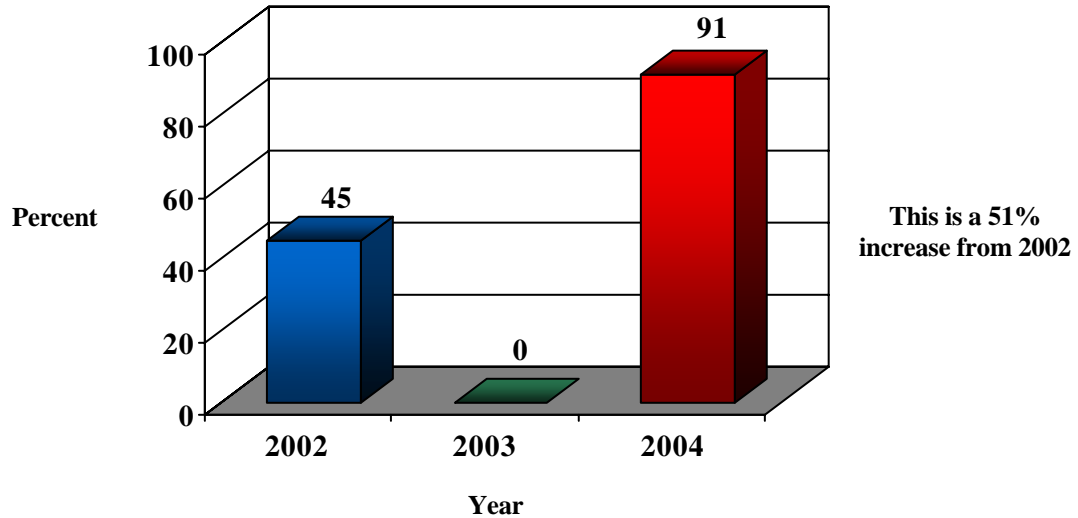
Pre-Physical Evaluation

All District Staff and Contract Agencies



Source: TVF&R Occupational Health Service

Completed Physical Fitness Assessments



Source: TVF&R Wellness Service

2005-06 Performance Measures

- ▶ Provide yearly pre-physical examinations for all uniformed and volunteer personnel; Attain 95+%. **Measured by:** Number of exams completed. **Due by:** February 2006. *(Goal I – Ensure the health and safety of all members, Objective – A. 1. a.)*
- ▶ Provide annual physical examinations for all uniformed and volunteer personnel; Attain 95+%. **Measured by:** Number of exams completed. **Due by:** May 2006. *(Goal I – Ensure the health and safety of all members, Objective – A. 1. a.)*
- ▶ Provide pre-hire physicals for new District employees. **Measured by:** Number of exams completed. **Due by:** July 2006. *(Goal I – Ensure the health and safety of all members, Objective – A. 1. a.)*
- ▶ Provide annual fitness assessment for all uniformed personnel; Attain 90%. **Measured by:** Number of assessments completed. **Due by:** September 2006. *(Goal I – Ensure the health and safety of all members, Objective – A. 1. a.)*
- ▶ Implement Volunteer Peer Fitness Leader program. Peer Fitness Leaders will administer the annual fitness assessment to Volunteer staff. **Measured by:** Number of staff trained and assessments completed. **Due by:** December 2005. *(Goal I – Ensure the health and safety of all members, Objective – A. 1. b.)*

- ▶ Streamline return to work and fit for duty process with the assistance of Human Resources and Training Division. **Measured by:** Procedures developed and policies reviewed. **Due by:** October 2006. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. c.)*)
- ▶ Coordinate Peer Fitness Trainer (PFT) Program. Increase PFT roles and responsibilities. **Measured by:** Number of assessments completed. **Due by:** December 2005. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. b.)*)
- ▶ Evaluate annual wellness questionnaire and determine appropriate educational seminars. **Measured by:** Appropriate educational topics and frequency. **Due by:** August 2005. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. b.)*)
- ▶ Work with Occupational Health Staff to increase familiarity of mental health avenues within the District. Streamline behavioral health section of the annual wellness questionnaire. **Measured by:** Addition of comprehensive mental health questions and follow up. **Due by:** August 2005. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. d.)*)
- ▶ Aggregate annual fitness assessment data and share with all District staff. **Due by:** August 2005. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. e.)*)
- ▶ Develop and present annual Wellness performance measures to Administration. **Due by:** February 2006. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. e.)*)

Wellness Program

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10425 General Fund						
5002 Salaries & Wages Nonunion	72,173	94,329	95,127	99,315	99,315	99,315
5004 Vacation Taken Nonunion	2,605	2,847	9,408	9,822	9,822	9,822
5006 Sick Taken Nonunion	347	789				
5010 Comp Taken Nonunion		157				
5015 Vacation Sold	100					
5021 Deferred Comp Match Nonunion	501	506	809	732	732	732
5120 Overtime Union			8,678	11,543	11,543	11,543
5121 Overtime Nonunion		42		2,636	2,636	2,636
5201 PERS Taxes	11,037	16,104	21,603	24,639	24,639	24,639
5203 FICA/MEDI	5,603	7,324	8,723	9,926	9,926	9,926
5206 Worker's Comp	1,264	2,208	3,076	2,934	2,934	2,934
5207 TriMet/Wilsonville Tax	452	616	707	808	808	808
5208 OR Worker's Benefit Fund Tax		19		93	93	93
5211 Medical Ins Nonunion	15,589	11,648	3,413	3,657	3,657	3,657
5221 Post Retire Ins Nonunion	503	482	300	300	300	300
5230 Dental Ins Nonunion	2,407	1,760	550	1,091	1,091	1,091
5240 Life/Disability Insurance	1,215	1,211	934	968	968	968
5280 Physical Exams/Shots	67,075	71,173	93,867	96,867	96,867	96,867
Total Personnel Services	180,871	211,215	247,195	265,331	265,331	265,331
5300 Office Supplies	177	445	750	750	750	750
5301 Special Department Supplies	2,427	2,396	2,000	2,500	2,500	2,500
5302 Training Supplies	1,795	3,951	1,500	1,500	1,500	1,500
5303 Physical Fitness	1,164	3,948	4,200	4,320	4,320	4,320
5306 Photography Supplies & Process	40					
5320 EMS Supplies	5,206	6,243	6,000	6,000	6,000	6,000
5330 Noncapital Furniture & Equip		1,357	1,500	500	500	500
5340 Software Expense/Upgrades	150	377	750			
5361 M&R Bldg/Bldg Equip & Improv	124	668	500	500	500	500
5367 M&R Office Equip	100	39	250	250	250	250
5413 Consultant Fees	545	1,350	2,000	1,200	1,200	1,200
5414 Other Professional Services	16,296	18,257	28,500	30,200	30,200	30,200
5415 Printing		34	750	100	100	100
5430 Telephone	90	82	1,600			
5450 Rental of Equip	77	16				
5461 External Training	3,580	1,920	1,000	1,500	1,500	1,500
5462 Travel and Per Diem	2,001	1,513	1,700	1,500	1,500	1,500
5500 Dues & Subscrip	99	103	150	150	150	150
5570 Misc Business Exp	223	212	500	500	500	500
Total Materials and Services	34,094	42,911	53,650	51,470	51,470	51,470
Total General Fund	214,965	254,126	300,845	316,801	316,801	316,801
22425 Capital Improvement Fund						
5640 Physical Fitness Equip	11,061	10,503	6,700	15,016	15,016	15,016

Wellness Program

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
Total Capital Outlay	11,061	10,503	6,700	15,016	15,016	15,016
Total Capital Improvement Fund	11,061	10,503	6,700	15,016	15,016	15,016
Total Wellness Program	226,026	264,629	307,545	331,817	331,817	331,817