

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 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	2003-04 Actual	2004-05 Actual	2005-06 Revised Budget	2006-07 Adopted Budget
Personnel Services	\$166,569	\$161,338	\$158,194	\$158,543
Materials and Services	104,006	81,298	85,975	85,975
Total	\$270,575	\$242,636	\$244,169	\$244,518

Personnel Summary

Position	2003-04 Actual	2004-05 Actual	2005-06 Budget	2006-07 Budget
Program Manager	0.50	0.50	0.50	0.50
Program Assistant	0.50	0.50	0.50	0.50
Nurse ⁽¹⁾	1.00	1.00	1.00	1.00
Total FTE	2.00	2.00	2.00	2.00

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

2006-07 Significant Changes

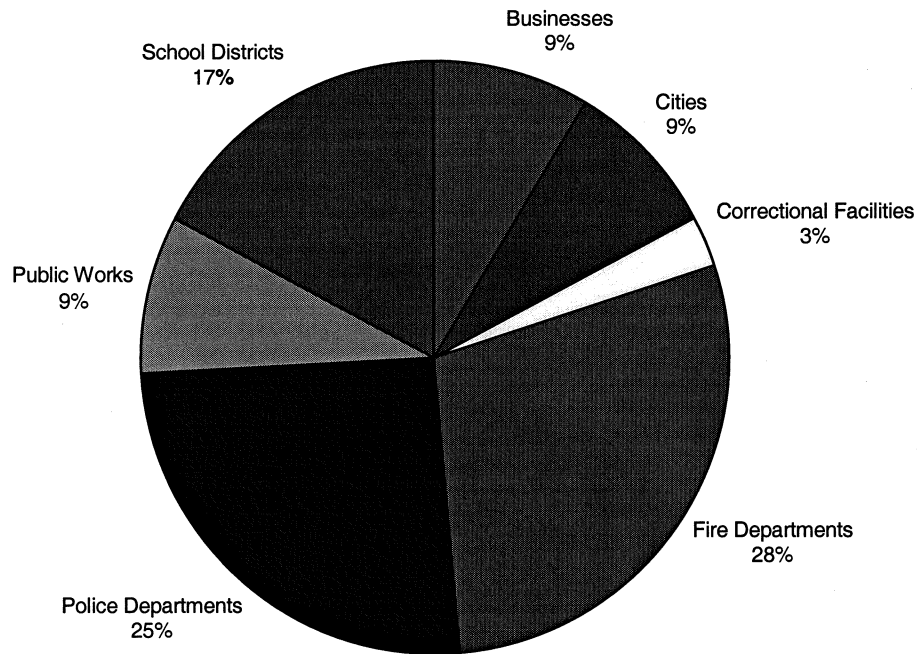
Budgeted revenues for this cost center are \$256,423 and come primarily from contracts and fees from area agencies we serve.

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.

2006-07 Department Service Measures

Service	2002-2003	2003-2004	2004-2005	2005-06	2006-07
Client retention	100%	100%	100%	100%	85%
Serious/adverse vaccination reactions	0	0	0	0	0
Billings and collections within 60 days	80%	85%	98%	96.7%	95%
Annual Tuberculosis testing compliance	N/A	N/A	90% (3/31/05)	90% (2/7/06)	95%

OHS Agency Contracts



Status of 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.1.2. 4. a.)

Status: Provided training to greater than 97% of District career employees and to greater than 80% of District volunteers. Provided training to 52 agencies in 2004-2005.

- ▶ 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 III – Maximize utilization of existing resources, Objective – G.1.)

Status: Expanded education programs for District and contract agencies. Expanded laboratory studies and follow-up for District employees. Provided comprehensive occupational health services to new outside agencies through intergovernmental agreements.

- ▶ 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 – AB.4, and Goal II – Reduce the number and severity of emergency incidents, Objective – B.2.4.)

Status: A customer satisfaction survey was conducted with 75% of clients responding and 90% providing a rating of excellent.

- ▶ 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 and Reduce the number and severity of emergency incidents, Objective – B.2.4.)

Status: No serious adverse reactions reported from more than 6,218 vaccination/tests and 691 laboratory tests performed. Ninety percent of customers who responded to the survey rated services as excellent.

- ▶ 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 III- Maximize utilization of existing resources, Objective - G. 1.)

Status: 100% client retention. Five new clients were added and services provided to many current clients were expanded.

- ▶ 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 - G. 1.)

Status: Data and billing collections have improved dramatically this past fiscal year. Current collection rate is greater than 98%.

- ▶ 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 IV – Pursue maximum institutional financial stability and predictability, Objective – G.J.)

Status: 2004-2005 fiscal year profits exceeded expenses by \$30,395.

- ▶ 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 – .B.2, and Goal III- Maximize utilization of existing resources, Objective - G. 1.)

Status: Exposure services provided to more than 38 agencies. The 24-hour Exposure Consortium fielded 246 calls during fiscal year 2004-2005.

- ▶ 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. 3.)

Status: Both the intranet and Internet sites have been updated. The addition of commonly used forms has been successful, for both District personnel and contract agencies.

2006-07 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 2007

(Goal I – Ensure the health and safety of all members, Objective - B.1.2. 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 2007

(Goal I – Ensure the health and safety of all members, Objective – A, and Goal III – Maximize utilization of existing resources, Objective – G.1.)

- ▶ 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

(Goal I – Ensure the health and safety of all members, Objective – AB.4, and Goal II – Reduce the number and severity of emergency incidents, Objective – B.2.4.)

- ▶ Provide excellent and safe health services.

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

Due by: June 2007

(Goal I – Ensure the health and safety of all members, Objective – A and Reduce the number and severity of emergency incidents, Objective – B.2.4.)

- ▶ 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

(Goal III - Maximize utilization of existing resources, Objective - G. 1.)

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

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

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Measured by: Total revenues. Goal: As indicated in budget document.

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(Goal IV – Pursue maximum institutional financial stability and predictability, Objective – G.J.)

- ▶ 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

(Goal I – Ensure the health and safety of all members, Objective – B.2, and Goal III- Maximize utilization of existing resources, Objective - G. 1.)

- ▶ Maintain intranet and Internet web sites.

Measured by: Increased updates and formatting on websites.

Due by: February 2007

(Goal III – Maximize utilization of existing resources, Objective - D. 3.)

Occupational Health Services

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
10421 General Fund						
5002 Salaries & Wages Nonunion	109,699	99,403	100,403	88,313	88,313	88,313
5004 Vacation Taken Nonunion	5,660	4,856	9,375	8,734	8,734	8,734
5006 Sick Taken Nonunion	1,042	1,087				
5008 Personal Leave Taken Nonunion	311					
5010 Comp Taken Nonunion	157	493				
5015 Vacation Sold		4,003	4,120	2,799	2,799	2,799
5021 Deferred Comp Match Nonunion	534	1,062	1,000	1,042	1,042	1,042
5120 Overtime Union		169				
5121 Overtime Nonunion	407	25	814	1,017	1,017	1,017
5201 PERS Taxes	19,908	16,454	18,947	20,236	20,236	20,236
5203 FICA/MEDI	8,755	8,243	8,146	8,852	8,852	8,852
5206 Worker's Comp	2,582	2,834	2,187	2,385	2,385	2,385
5207 TriMet/Wilsonville Tax	751	674	662	749	749	749
5208 OR Worker's Benefit Fund Tax	25	64	76	86	86	86
5211 Medical Ins Nonunion	13,444	17,887	22,816	18,881	18,881	18,881
5221 Post Retire Ins Nonunion	517	802	1,224	1,800	1,800	1,800
5230 Dental Ins Nonunion	2,101	2,659	3,481	2,995	2,995	2,995
5240 Life/Disability Insurance	676	623	848	654	654	654
Total Personnel Services	166,569	161,338	174,099	158,543	158,543	158,543
5300 Office Supplies	749	623	500	500	500	500
5301 Special Department Supplies	5,317	3,983	5,210	4,000	4,000	4,000
5302 Training Supplies			100	100	100	100
5320 EMS Supplies	68,540	52,021	55,000	65,000	65,000	65,000
5330 Noncapital Furniture & Equip	998		250			
5340 Software Expense/Upgrades	1,050		250			
5350 Apparatus Fuel/Lubricants	587	595	675	675	675	675
5367 M&R Office Equip		69	145			
5413 Consultant Fees	4,000	4,000	4,000	4,000	4,000	4,000
5414 Other Professional Services	16,891	14,441	13,294	7,000	7,000	7,000
5415 Printing	192	214	100	200	200	200
5417 Temporary Services	2,137	1,325	2,065	1,200	1,200	1,200
5430 Telephone	1,704	2,534	1,200	1,200	1,200	1,200
5450 Rental of Equip	79					
5461 External Training			500	500	500	500
5462 Travel and Per Diem	1,343	1,365	2,500	1,200	1,200	1,200
5484 Postage, UPS & Shipping				50	50	50
5500 Dues & Subscrip	42			50	50	50
5570 Misc Business Exp	377	128	300	300	300	300
Total Materials and Services	104,006	81,298	86,089	85,975	85,975	85,975
Total General Fund	270,575	242,636	260,188	244,518	244,518	244,518

Occupational Health Services

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
Total Occupational Health Services	270,575	242,636	260,188	244,518	244,518	244,518

TUALATIN VALLEY FIRE & RESCUE
WELLNESS PROGRAM

Fund 10 • Division 22 • Department 43 • Program 425

Program Description

This program accounts for a firefighter fitness and wellness program negotiated through the labor contract. 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 and Program Assistant, and a full time Wellness Specialist.

Budget Summary

Expenditures	2003-04 Actual	2004-05 Actual	2005-06 Revised Budget	2006-07 Adopted Budget
Personnel Services	\$211,215	\$206,975	\$274,465	\$290,499
Materials and Services	42,911	41,290	51,470	58,200
Total	\$254,126	\$248,265	\$325,935	\$348,699

Personnel Summary

Position	2003-04 Actual	2004-05 Actual	2005-06 Budget	2006-07 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
Total FTE	2.00	2.00	2.00	2.00

2006-07 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 and 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.

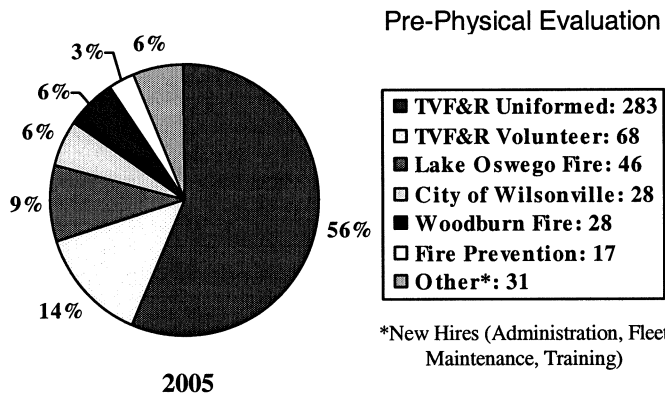
Within materials and services, \$30,200 in Other Professional Services represents funding for laboratory services for analyzing the results of district employee physicals and cholesterol screening as well as bloodborne exposures.

Department Service Measures:

Service	2001-02	2002-03	2003-04	2004-05	2005-06 Current	2006-07 Goal
Completed annual pre-physicals for all uniformed staff	N/A	93%	95%	99%	100%	100%
Completed annual physicals for all uniformed staff	N/A	N/A	N/A	99%	Feb-Mar 06	100%
Completed annual fitness assessments	45%	N/A	91%	90%	Spring 2006	90+%
Survey aerobic activity participation in line personnel	62%	43%	84%	72%	75%+	75+%
Survey strength training participation in line personnel	33%	24%	36%	43%	40%+	40+%
Survey flexibility participation in line personnel	27%	24%	23%	30%	30%+	40+%

Status of 2005-06 Performance Measures:

- ▶ Provide yearly pre-physical examinations for all uniformed and volunteer personnel; Attain 100% Uniformed, 60% Volunteer. (*Goal I-Ensure the health and safety of all members, Objective-A.1 a. and Goal IV – Cooperative Initiatives, Objective C. 1.*)
 - **Measured by:** Number of exams completed.
 - **Due by:** February 2006.
 - **Status:** 283 uniformed pre-physicals were completed in January-February 2005. 68 Volunteer pre-physicals were completed in 2005. Volunteer physical exams are scheduled for January-February 2006. Overall, 501 pre-physicals were completed in 2005; this includes all District staff and contract agencies.



Source: TVF&R Occupational Health Service

- ▶ Provide annual physical examinations for uniformed and volunteer personnel; Attain 100% compliance for uniformed personnel and 60% compliance for volunteer personnel. (*Goal I-Ensure the health and safety of all members, Objective-A.1.a.*)
 - **Measured by:** Number of exams completed.
 - **Due by:** May 2006
 - **Status:** Uniformed physical examinations are scheduled with Cascade Occupational Health for February-March 2006. All uniformed staff are required to complete the annual physical examination per the TVF&R Wellness Initiative.

- ▶ Provide pre-hire physicals for new District employees. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. a.*)
 - **Measured by:** Number of exams completed.
 - **Due by:** July 2006
 - **Status:** Currently all district employees are required to complete a pre-hire physical with Occupational Health Services and the district physician prior to employment. Between July 1, 2005 and January 31, 2006 we have conducted 50 pre-hire physical exams.

- ▶ Provide annual fitness assessment for all uniformed personnel; Attain 90%. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. b.*)
 - **Measured by:** Number of assessments completed.
 - **Due by:** September 2006.
 - **Status:** 223 Physical Fitness Assessments were completed in April-May 2005. Fitness Assessment compliance has increased 50% since 2002. Due to staff injury/illness, it is difficult to attain 100% compliance. Wellness Services' goal is to attain 90% compliance annually.

- ▶ Implement Volunteer Peer Fitness Leader program. Peer Fitness Leaders will administer the annual fitness assessment to Volunteer staff. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. b.*)
 - **Measured by:** Number of staff trained and assessments completed.
 - **Due by:** December 2005
 - **Status:** On June 15th 2005, 10 volunteers were trained as Volunteer Peer Fitness Leaders. The curriculum consisted of basic fitness programming and

injury prevention techniques. The Volunteer Peer Fitness Leaders were also educated in administering the TVF&R Fitness Assessment. The Volunteer Fitness Assessment is planned for spring 2006.

- ▶ Streamline return to work and fit for duty process with the assistance of Human Resources and Training/OHS Division. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. c.*)
 - **Measured by:** Procedures developed and policies reviewed.
 - **Due by:** October 2006
 - **Status:** The return to work process is currently being streamlined through a joint partnership between Training, Occupational Health Services, and Human Resources. Procedure cards and user-friendly flow charts are being developed to simplify the return to work process. A comprehensive action plan for this assignment is being developed at the time of this writing.

- ▶ Coordinate Peer Fitness Trainer (PFT) Program. Increase PFT roles and responsibilities. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. b.*)
 - **Measured by:** Number of assessments completed.
 - **Due by:** December 2005.
 - **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. Between May and July 2005, Peer Fitness Trainers completed 59 physical fitness assessments.

- ▶ Evaluate annual wellness questionnaire and determine appropriate educational seminars. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. e.*)
 - **Measured by:** Appropriate educational topics and frequency.
 - **Due by:** June 2006
 - **Status:** The annual wellness questionnaire was administered in the spring of 2005. Results from the annual questionnaire are used to determine appropriate educational material. In the fall of 2005, Wellness staff provided an injury

prevention workshop to all uniformed personnel. This workshop focused on agility, balance, core strength, and warm-up techniques.

- ▶ Work with Occupational Health Staff to increase familiarity of mental health avenues within the District. Streamline behavioral health section of the annual wellness questionnaire. (*Goal I-Ensure the health and safety of all members, Objective-A 1.d.*)
 - **Measured by:** Addition of comprehensive mental health questions and follow up.
 - **Due by:** August 2005.
 - **Status:** **Wellness Services has partnered with Behavior Health Specialist(s) Bill Hollis and Tim Dietz to restructure the behavioral health segment of the annual wellness questionnaire. Per the TVF&R Wellness Initiative, District staff are encouraged to complete a confidential behavioral health evaluation every 24 months. Mr. Dietz will review each survey and offer counseling if issues are identified.**

 - ▶ Aggregate annual fitness assessment data and share with all District staff. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. e and Goal III.- Maximize utilization of existing resources, Objectives – D. 1.*)
 - **Due by:** August 2005.
 - **Status:** **Fitness Assessment data was published District-wide in the spring of 2005. This data is used to compare individual results with District averages. A copy of this report can be seen on the Wellness intranet under ‘Fitness Assessment.’**

 - ▶ Develop and present annual Wellness performance measures to Administration. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. e.*)
 - **Due by:** February 2006
 - **Status:** **2004 Wellness performance measures were disseminated to Executive Staff in March of 2005. 2005 performance measures are currently being prepared for Executive Staff.**
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Additional 2005-06 Accomplishments:

- ▶ Consulted with the IAFF to develop a fire-fighter specific injury prevention curriculum. The multi-media based program centered on the four major fire-fighter specific injuries: back, shoulder, knee, and ankle. The program was completed in the

fall and presented at the annual Redmond Health and Wellness Symposium in Honolulu, Hawaii in October 2005. Each conference participant received a copy of the video-based curriculum. The IAFF plans to distribute the product nationally in the near future. The injury prevention videos are permanently housed on the District intranet.

- ▶ Speaker at the annual Oregon Volunteer Firefighter Association Conference.
- ▶ 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 employees.
- ▶ Provided one-on-one fitness counseling to 34 employees.
- ▶ 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 staff.
- ▶ Presented at the annual District Day.
- ▶ 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 staff.
- ▶ Assisted in the coordination of the Candidate Physical Abilities Test.

2006-07 Performance Measures:

- ▶ Provide yearly pre-physical examinations for all uniformed and volunteer personnel; Attain 100% Uniformed, 60% Volunteer. (*Goal I-Ensure the health and safety of all members, Objective – A. 1. a.*)
 - **Measured by:** Number of exams completed.
 - **Due by:** February 2007
- ▶ Provide annual physical examinations for all uniformed and volunteer personnel; Attain 100% Uniformed, 60% Volunteer. (*Goal I-Ensure the health and safety of all members, Objective-A. 1. a.*)
 - **Measured by:** Number of exams completed.
 - **Due by:** May 2007
- ▶ Provide pre-hire physicals for new District employees. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. a.*)
 - **Measured by:** Number of exams completed.

- **Due by:** July 2007.
- ▶ Provide annual fitness assessment to all uniformed personnel; Attain 90%. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. b.*)
 - **Measured by:** Number of assessments completed.
 - **Due by:** June 2007
- ▶ Update the Volunteer Peer Fitness Leader program. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. b.*)
 - **Measured by:** Number of staff trained and assessments completed.
 - **Due by:** June 2007
- ▶ Streamline, implement changes, and manage return to work and fit for duty process with the assistance of Human Resources and Training/OHS Division. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. c.*)
 - **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. Employee satisfaction with TVF&R support.
 - **Due by:** January 2007
- ▶ Coordinate Peer Fitness Trainer (PFT) Program. Increase PFT roles and responsibilities within the Wellness Program. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. b.*)
 - **Measured by:** Number of fitness assessments completed.
 - **Due by:** June 2007
- ▶ Evaluate annual wellness questionnaire and determine appropriate educational seminars. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. e.*)
 - **Measured by:** Appropriate educational topics and frequency.
 - **Due by:** June 2007
- ▶ Assist Behavioral Health Services during their upcoming staff transition. To promote confidential behavioral health avenues in and outside of the District. Restructure behavioral health segment of the annual wellness questionnaire. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. d.*)
 - **Measured by:** Addition of comprehensive behavioral health questions and appropriate follow-up.
 - **Due by:** August 2006
- ▶ Report annual fitness assessment data to all District staff. (*Goal I – Ensure the health and safety of all members, Objective – A. 1. e.*)
 - **Measured by:** Annual comprehensive report.

WELLNESS PROGRAM, CONTINUED

- **Due by:** August 2006
- ▶ Report annual Wellness performance measures to Executive Staff. (*Goal I – Ensure the health and safety of all members, Objective – A. I. e.*)
 - **Measured by:** Annual comprehensive report.
 - **Due by:** February 2007

TUALATIN VALLEY FIRE & RESCUE

Wellness Program

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
10425 General Fund						
5002 Salaries & Wages Nonunion	94,329	89,612	104,484	97,944	97,944	97,944
5004 Vacation Taken Nonunion	2,847	4,416	10,334	9,687	9,687	9,687
5006 Sick Taken Nonunion	789	1,086				
5010 Comp Taken Nonunion	157	1,799				
5015 Vacation Sold		425		2,070	2,070	2,070
5020 Deferred Comp Match Union				793	793	793
5021 Deferred Comp Match Nonunion	506	63	911	1,377	1,377	1,377
5120 Overtime Union		814	11,889	11,950	11,950	11,950
5121 Overtime Nonunion	42		2,636	2,746	2,746	2,746
5201 PERS Taxes	16,104	19,406	27,348	28,412	28,412	28,412
5203 FICA/MEDI	7,324	7,461	9,965	9,622	9,622	9,622
5206 Worker's Comp	2,208	2,924	2,949	2,704	2,704	2,704
5207 TriMet/Wilsonville Tax	616	610	811	818	818	818
5208 OR Worker's Benefit Fund Tax	19	63	93	86	86	86
5211 Medical Ins Nonunion	11,648	1,523	3,657	18,687	18,687	18,687
5221 Post Retire Ins Nonunion	482	309	408	600	600	600
5230 Dental Ins Nonunion	1,760	919	1,091	3,573	3,573	3,573
5240 Life/Disability Insurance	1,211	1,136	1,022	1,030	1,030	1,030
5280 Physical Exams/Shots	71,173	74,409	96,867	96,800	96,800	96,800
5290 Employee Tuition Reimburse				1,600	1,600	1,600
Total Personnel Services	211,215	206,975	274,465	290,499	290,499	290,499
5300 Office Supplies	445	501	750	750	750	750
5301 Special Department Supplies	2,396	2,184	2,500	3,500	3,500	3,500
5302 Training Supplies	3,951	3,060	1,500	3,500	3,500	3,500
5303 Physical Fitness	3,948	4,320	4,320	5,300	5,300	5,300
5320 EMS Supplies	6,243	3,304	6,000	6,000	6,000	6,000
5321 Fire Fighting Supplies		228				
5330 Noncapital Furniture & Equip	1,357	440	500	500	500	500
5340 Software Expense/Upgrades	377	549		500	500	500
5361 M&R Bldg/Bldg Equip & Improv	668	387	500	500	500	500
5367 M&R Office Equip	39	34	250	250	250	250
5413 Consultant Fees	1,350	395	1,200	250	250	250
5414 Other Professional Services	18,257	21,548	30,200	30,200	30,200	30,200
5415 Printing	34	93	100			
5417 Temporary Services				2,500	2,500	2,500
5430 Telephone	82	135				
5450 Rental of Equip	16					
5461 External Training	1,920	975	1,500	1,750	1,750	1,750
5462 Travel and Per Diem	1,513	2,657	1,500	2,000	2,000	2,000
5500 Dues & Subscrip	103	120	150	200	200	200

Wellness Program

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
5570 Misc Business Exp	212	360	500	500	500	500
Total Materials and Services	42,911	41,290	51,470	58,200	58,200	58,200
Total General Fund	254,126	248,265	325,935	348,699	348,699	348,699
22425 Capital Improvement Fund						
5640 Physical Fitness Equip	10,503	5,867	15,016	15,000	15,000	15,000
Total Capital Outlay	10,503	5,867	15,016	15,000	15,000	15,000
Total Capital Improvement Fund	10,503	5,867	15,016	15,000	15,000	15,000
Total Wellness Program	264,629	254,132	340,951	363,699	363,699	363,699