

Program Description

The Occupational Health Services (OHS) portion of this department was established to provide OSHA blood and airborne pathogen compliance, vaccination and testing services, and other health monitoring for District personnel. OHS services include pre-physical examinations, lead and cholesterol testing, and respiratory protection compliance for outside clients.

The Wellness portion provides uniformed personnel an annual physical and fitness assessment as outlined in the District's Joint Wellness Fitness Initiative. The Wellness Program coordinates the new hire fitness assessment processes for all District employees and works with Human Resources to facilitate the return-to-work and fit-for-duty processes. The program provides a variety of wellness and fitness resources for all District personnel as part of the Organizational Health function.

Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Revised Budget	2019-20 Adopted Budget
Personnel Services	\$ 551,875	\$ 582,234	\$ 645,681	\$ 718,939
Materials and Services	254,897	291,224	524,628	540,021
Total Expenditures	\$ 806,772	\$ 873,459	\$ 1,170,309	\$ 1,258,960

Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
OHW Manager	1.00	1.00	1.00	1.00
Wellness Program Coordinator	1.00	1.00	1.00	1.00
OHW Assistant	1.00	1.00	1.00	1.00
Occupational Health Nurse	1.00	1.00	1.00	1.00
Certified Medical Assistant	1.00	1.00	1.00	1.00
Athletic Trainer	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	6.00



2019-20 Significant Changes

Personnel Services reflects the projected salaries and wages of current employees and selected benefits. Union overtime represents funding for physicals, chest x-rays, and treadmill stress tests as well as Peer Fitness Trainer meetings and site visits to operating centers and stations.

The increase in Materials and Services relates primarily to the request to increase physician time purchased. The rent for the leased medical office building site is reflected largely in account 5545, rent for \$114,504. Materials and Services expenses include Physical Fitness supplies for the fire stations and regular maintenance of the fitness equipment for a total of \$23,660. EMS Supplies account 5320 provides for the vaccines and immunizations provided by OHS personnel. Account 5414 includes \$257,600 for physician services for employee physicals, return to work services and occupational health services, \$41,076 for estimated lab services, \$15,970 for return to work fit for duty examinations, and \$1,980 for OSHA Respiratory Protection Radiology requirements.

Status of 2018-19 Tactics

- Support 100% compliance to mandated and best practice medical, health, and fitness testing and training for applicable District personnel and volunteers.

Goal/Strategy: Goal 1

Timeframe: 12 months

Partner(s): Business Operations, Integrated Operations, Human Resources, Local 1660, Occupational Medical Providers, District Physician

Budget Impact: Increase required, based upon increase in employee patient population

Measured By: Percentage completion of mandatory OSHA, NFPA, CDC testing/training. Percentage of personnel engagement in best practice annual comprehensive medical, health, and fitness testing/evaluations.

Status: → Ongoing

Status Report: [Mandatory Fit for Duty Medical Assessment](#)

- Career: 99.9% Complete; implemented year-round medical surveillance via a blended on duty/paid off duty model.
- Volunteer: 100% Complete.

[Wellness Fitness Initiative \(WFI\) Fitness Assessment](#)

- Fall WFI Assessment/Fit for Duty Components: 100% Completion.
- Spring WFI Assessment: Completed for all on duty crew personnel.

[Return to Work Assessments](#): 45 conducted.

[Hearing Conservation](#): Updated review, retest, referral and recording processes will result in 100% compliance with State testing requirements (OAR 437-002-1910.95 – noise standard).

Status of 2018-19 Tactics, continued

- Apply data analysis to assess and inform program performance, risk reduction measures, and compliance to standards and mandates.

Goal/Strategy: Goal 1

Timeframe: 6 months

Partner(s): District-wide

Budget Impact: None

Measured By:

- Training and/or education gaps identified; interventions implemented resulting in reduced occurrence of injury, illness and related lost workdays.
- Workflow and information sharing between HR, OHW, and medical providers increased and/or improved.
- Worker productivity (absenteeism) improved and number of reported injuries reduced because of early treatment.

Status: → Ongoing

Status Report: Training & Recruit Academy: OHW collaborated with Training Division on nature of injury occurrence assessment, risk evaluation, and risk reduction strategies implementation.

Occupational Ergonomics: Evaluated and recommended proper job task biomechanics to improve performance efficiency in a productive, safe, controlled manner.

Other:

- 2017-2018 reduction in medically treated injuries; 81 down to 62.
- 2017- 2018 reduction in time loss injuries; 38 down to 27.
- Established mental health fitness for duty procedure and process.
- Established monthly HR/OHW status meetings to improve workflow and information sharing.
- Produced targeted pre-habilitation material specific to injury trending and risk reduction (e.g., video, handouts and face to face education series).
- Conducted a District-wide Hearing Conservation Noise Sampling Study with OSHA for accuracy in medical surveillance of at-risk employees.
- Conducted audits of work environment and occupational exposures by job code to ensure best practice in compliance for required medical surveillance and employee health.

Status of 2018-19 Tactics, continued

- Implement strategic programming to improve modifiable health risk conditions.

Goal/Strategy: Goal 1 – Strategy 1C

Timeframe: 12 months

Partner(s): Local 1660/NW Firefighters Relief Association, Contracted Occupational Medical Providers, District Physician, Wellness Committee, Safety Committee

Budget Impact: None

Measured By:

- Laboratory interface implementation.
- Positive change in reported aggregate biometric health and fitness data.
- Improvement in high-risk markers (i.e., cholesterol, body fat percentage cardiovascular performance utilization of benefits).
- Percentage change in health care costs resulting from chronic condition management.
- Percentage change in personnel engagement in health promotion activities and morale surveys.
- Programming in place to assess perceived value to diverse workgroups in varied work environment.

Status: → Ongoing

Status Report:

- Laboratory interface executed.
- Improvement in high-risk markers for aggregate biometric data: Waist circumference, 36.83” to 36.6”; weight, 196.2 lbs. to 195 lbs.; BMI, 27.79 to 27.48; cardiovascular fitness, 12.92 to 12.98 METs.
- The Workplace Wellness Committee developed a health and wellness programming survey, which provided baseline status for perceived culture of wellness and a road map for employee engagement strategic planning.

Station Health Status Reports created to increase awareness and education regarding line personnel high-risk markers and targeted risk reduction action items.

- Move OHW personnel and operations to the new OHW facility and establish an onsite occupational and health services clinic to provide appropriate care for all personnel.

Goal/Strategy: Goal 1 – Strategy 1C; Goal 2; Goal 3

Timeframe: 24 months

Partner(s): Business Operations, Integrated Operations, Wellness Committee, Fire Chief’s Office, Records Analyst, Information Technology, Human Resources, Finance, Local 1660, Contracted Occupational Medical Providers, District Physician

Budget Impact: Increase required

Measured By:

- Onsite clinic objectives, determined eligibility, provider contracts, start-up and operating costs, scope of services, location, and legal and regulatory issues identified.
- Personnel, equipment, and supplies moved and all functions operational.
- Method to track and report correlation between onsite services and health care costs, worker productivity (absenteeism), and level of care identified.

Status: ✓ Complete

Status Report: OHW Clinic opened, fully equipped and functional in October 2018. Completed a full transition of personnel and operations to the new OHW facility and established an onsite occupational and health services clinic to provide appropriate care for all personnel. Increased operational efficiencies resulted in reduction of crew physical exam time from 5 hours to 3.5 hours.

Status of 2018-19 Tactics, continued

- Expand and integrate workflow and collaborative efforts between OHW, providers, Local 1660, personnel, and other work groups focused on health, wellbeing, and related business processes in order to foster a “Culture of Wellness” for all personnel.

Goal/Strategy: Goal 1 – Strategy 1C

Timeframe: 24 months

Partner(s): FCO, Local 1660/NW Firefighters Relief Association, HR, Safety Program, Wellness Committee, Behavioral Health Specialist, peer counselors, peer fitness trainers, contracted medical provider, Training, EAP providers, broker and health insurance providers, workers compensation.

Budget Impact: None

Measured By:

- Increased engagement and collaboration between OHW and the Safety program, HR, Behavioral Health Specialist, contracted medical provider, Training, Local 1660/NW Firefighters Relief Association, EAP providers, broker and health insurance providers, workers compensation, Wellness Committee, peer counselors, and peer fitness trainers.
- Increased engagement with personnel to broaden awareness of/access to organizational resources.
- Increased engagement with personnel throughout all levels and workgroups to develop grassroots health, wellness, and wellbeing initiatives; initiatives developed, implemented, and evaluated.
- Biannual outcomes reports published and communicated broadly.

Status: → Ongoing

Status Report:

- Significant increase in Safety Committee and OHW collaboration; implemented measures, strategies and/or changes toward employee injury or illness risk reduction.
- Job description updates to include physical requirement analysis, physical capacity testing protocol, and non-line return to work process and procedures.
- OHW/HR collaboration on a monthly wellness highlights newsletter.
- Leveraged in-place business partners to further enhance employee benefits access/utilization (e.g., Providence, Regence, Kaiser Wellness).
- Collaborated with Local 1660/NW Firefighter’s Relief Foundation to improve members’ awareness and access to comprehensive health and wellness resources.
- Established the Workplace Wellness Committee; see Additional Accomplishments below for more detailed information.
- Collaborated with HR and the Behavioral Health specialist on a mental health return to work process.

Further expanded external specialty health care provider identification in order to streamline the referral process, improve continuity of care, and reduce time loss.

Additional Accomplishments

- Workplace Wellness Committee established to support the health and safety of all employees through establishing and maintaining worksites that encourage environmental and social support for a healthy lifestyle.
 - Committee objectives:*
 - Promote healthy living by fostering a work environment supportive of positive health behaviors of employees and thereby reducing risk of developing chronic diseases.
 - Provide input for planning and execution of workplace wellness initiatives
 - Create and maintain open lines of communication between employees, Occupational Health & Wellness and the FCO for health improvement programming
 - Promote participation in both individual and group activities
 - Serves as the leader/champion for wellness activities at their worksite
- Significant increase in overall collaboration between OHW and internal/external partners, driving a variety of action items, initiatives, reevaluation of strategies that have resulted in awareness and/or reduction of employee risk for injury or illness.
- Recognized by Oregon Business Journal in the 2018 Oregon's Healthiest Employer awards; sixth place in the large employer category.

Activities Summary –

Occupational Health & Wellness Program Status	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Projected	2019-20 Estimated
Mandatory compliance with OSHA requirements including hearing conservation, blood borne pathogen standards, and applicable portions of the Respiratory Protection Standard.	100%	100%	99.99%	100%	100%
Provide appropriate testing and pre-physicals services to support DOT/CDL, NFPA, and IAFF/IAFC Initiative.	100%	100%	99.99%	100%	100%



2019-20 Tactics

- Apply data analysis to assess and inform program performance, risk reduction measures, and compliance to standards and mandates.

Goal/Strategy: Goal 1

Timeframe: 12 months

Partner(s): District-wide

Budget Impact: None

- Measured By:
- Training and/or education gaps identified; interventions implemented resulting in reduced occurrence of injury, illness and related lost workdays.
 - Workflow and information sharing between contracted medical and mental health providers increased and/or improved.
 - Worker productivity (time- loss) improved and number of reported injuries reduced because of early treatment.

- Implement strategic programming to improve modifiable health risk conditions.

Goal/Strategy: Goal 1 – Strategy 1C

Timeframe: 12 months

Partner(s): Local 1660/NW Firefighters Relief Association, Contracted Occupational Medical Providers, District Physician, Wellness Committee, Safety Committee

Budget Impact: None

- Measured By:
- Positive change in reported aggregate biometric health and fitness data.
 - Improvement in high-risk markers (i.e., cholesterol, body fat percentage, cardiovascular performance, benefits utilization).
 - Awareness and education for chronic health conditions management.
 - Percentage change in personnel engagement in health promotion activities and morale surveys.
 - Improved perceived value to diverse workgroups in varied work environments.

- Support 100% compliance to mandated and best practice medical, health, and fitness testing and training for applicable District personnel and volunteers.

Goal/Strategy: Goal 1

Timeframe: 12 months

Partner(s): Business Strategy, Operations, Human Resources, Local 1660, Occupational Medical Providers, District Physician

Budget Impact: Increase required, based upon increase in employee patient population

- Measured By:
- Percentage completion of mandatory OSHA, NFPA, CDC testing/training. Percentage of personnel engagement in best practice annual comprehensive medical, health, and fitness testing/evaluations.

2019-20 Tactics, continued

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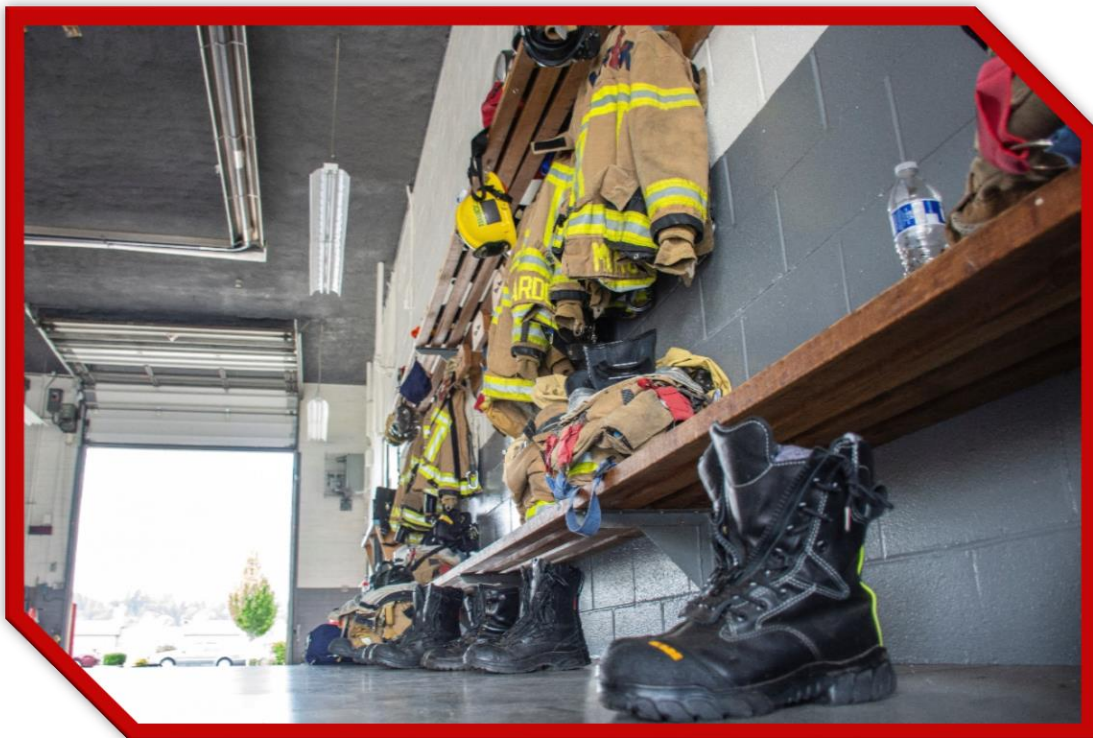
Goal/Strategy: Goal 1 – Strategy 1C

Timeframe: 24 months

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Budget Impact: None

- Measured By:
- Increased engagement and collaboration between OHW and the Safety program, HR, Behavioral Health Specialist, contracted medical provider, Training, Local 1660/NW Firefighters Relief Association, EAP providers, broker and health insurance providers, workers compensation, Wellness Committee, peer counselors, and peer fitness trainers.
 - Increased engagement with personnel to broaden awareness of/access to organizational resources.
 - Increased engagement with personnel throughout all levels and workgroups to develop grassroots health, wellness, and wellbeing initiatives; resulting initiatives developed, implemented, and evaluated.
 - Biannual outcomes reports published and communicated broadly.



Occupational Health/Wellness, continued

		2016-17 Actual	2017-18 Actual	2018-19 Revised Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10470 General Fund							
5002 Salaries & Wages Nonunion		\$ 325,107	\$ 330,192	\$ 379,991	\$ 397,682	\$ 397,682	\$ 397,682
5004 Vacation Taken Nonunion		14,418	23,914	29,555	31,477	31,477	31,477
5006 Sick Taken Nonunion		10,829	14,201	8,444	9,092	9,092	9,092
5008 Personal Leave Taken Nonunion		1,760	3,216	4,222	3,680	3,680	3,680
5010 Comp Taken Nonunion		15,551	21,179				
5015 Vacation Sold				7,917	4,163	4,163	4,163
5019 Comp Time Sold Nonunion		91					
5021 Deferred Comp Match Nonunion		18,318	19,061	20,583	21,649	21,649	21,649
5120 Overtime Union		4,734	6,100	16,680	27,232	27,232	27,232
5121 Overtime Nonunion		532	2,269	500	3,272	3,272	3,272
5201 PERS Taxes		49,995	66,480	75,729	105,048	105,048	105,048
5203 FICA/MEDI		27,952	30,144	34,268	38,162	38,162	38,162
5206 Worker's Comp		4,367	4,093	5,974	6,360	6,360	6,360
5207 TriMet/Wilsonville Tax		2,700	2,951	3,535	3,860	3,860	3,860
5208 OR Worker's Benefit Fund Tax		182	173	180	150	150	150
5210 Medical Ins Union			8				
5211 Medical Ins Nonunion		56,414	39,578	39,097	49,176	49,176	49,176
5221 Post Retire Ins Nonunion		6,300	5,400	5,400	5,400	5,400	5,400
5230 Dental Ins Nonunion		8,080	8,349	8,111	7,445	7,445	7,445
5240 Life/Disability Insurance		3,489	3,673	4,117	3,713	3,713	3,713
5270 Uniform Allowance		455	653	778	778	778	778
5295 Vehicle/Cell Allowance		600	600	600	600	600	600
Total Personnel Services		551,875	582,234	645,681	718,939	718,939	718,939
5300 Office Supplies		968	1,485	1,245	1,245	1,245	1,245
5301 Special Department Supplies		4,798	5,872	9,000	8,195	8,195	8,195
5302 Training Supplies		1,833	545	150	200	200	200
5303 Physical Fitness		21,051	33,288	25,975	23,660	23,660	23,660
5305 Fire Extinguisher				40			
5320 EMS Supplies		11,897	10,308	17,430	16,834	16,834	16,834
5321 Fire Fighting Supplies		478					
5330 Noncapital Furniture & Equip		3,561	14,513	17,964	2,145	2,145	2,145
5350 Apparatus Fuel/Lubricants		1,702	1,520	1,187	1,916	1,916	1,916
5361 M&R Bldg/Bldg Equip & Improv			5,396	2,940	3,120	3,120	3,120
5366 M&R EMS Equip		491	350	1,180	1,039	1,039	1,039
5367 M&R Office Equip				1,650	1,416	1,416	1,416
5413 Consultant Fees		3,997	3,997	4,000	4,000	4,000	4,000
5414 Other Professional Services		194,690	192,821	290,547	316,626	316,626	316,626
5415 Printing			66	300	300	300	300
5416 Custodial & Bldg Services				21,720	22,760	22,760	22,760

Occupational Health/Wellness, continued

	2016-17 Actual	2017-18 Actual	2018-19 Revised Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5432 Natural Gas				684	684	684
5433 Electricity				4,008	4,008	4,008
5436 Garbage			540	1,716	1,716	1,716
5445 Rent/Lease of Building		7,924	108,516	114,504	114,504	114,504
5461 External Training	4,576	180	3,496			1,500
5462 Travel and Per Diem	3,071	6,203	3,400	5,401	5,401	5,401
5472 Employee Recog & Awards	497	761	900	999	999	999
5484 Postage UPS & Shipping			115	115	115	115
5500 Dues & Subscriptions	108	618	1,650	960	960	960
5502 Certifications & Licensing		1,652	4,553	2,578	2,578	2,578
5570 Misc Business Exp	502	1,437	5,630	3,600	3,600	3,600
5571 Planning Retreat Expense	236		400	400	400	400
5573 Inventory Over/Short/Obsolete	440	2,291				
5575 Laundry/Repair Expense			100	100	100	100
Total Materials and Services	254,897	291,224	524,628	538,521	538,521	540,021
Total General Fund	\$ 806,772	\$ 873,459	\$ 1,170,309	\$ 1,257,460	\$ 1,257,460	\$ 1,258,960