

**DEPARTMENT OF HUMAN SERVICES
PUBLIC HEALTH DIVISION**

OCCUPATIONAL HEALTH

PROGRAM MISSION: To ensure a healthy County workforce by determining employee fitness to safely perform job duties. The mission is accomplished by:

- ❖ Providing pre-placement evaluations for all applicants;
- ❖ Providing periodic medical evaluations for appropriate employees;
- ❖ Assessing work sites for potential harmful agents/situations; and
- ❖ Complying with OSHA regulations through evaluation of risks, training employees and surveillance.

Occupational Health				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$225,379	\$216,650	\$216,895	-
Non-Personnel	23,376	25,427	25,427	-
Total Expenditures	248,755	242,077	242,322	-
Fees	3,925	3,000	4,500	50%
Total Revenue	3,925	3,000	4,500	50%
Net Tax Support	\$244,830	\$239,077	\$237,822	-1%
Authorized FTEs	3.1	3.1	3.1	
Funded FTEs	3.1	3.1	3.1	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ Fee revenues increased (\$1,500) to reflect FY 2004 actual collections and FY 2005 anticipated collections.

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PERFORMANCE MEASURES:

	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2006</u> <u>Goal</u>
<i><u>Mission Outcome Measures</u></i>						
Number and percent of pre-employment evaluations and percent meeting medical guidelines for job	759/NA	802/99.9%	742/99.5%	750/99.9%	770/99.9%	770/99.9%
Number and percent of employees attending OSHA required training	1,055/65%	2,697/93%	2,654/96.2%	2,700/90%	2,800/90%	2,800/95%
Number of employees screened for work health and safety risks, and percent of employees screened able to perform the job	1,702/NA	2,349/NA	2,287/88%	2,385/90%	2,400/90%	2,400/95%
Number of health risks detected on screening and percent receiving appropriate follow-up	64/100%	49/100%	44/90%	50/90%	50/90%	50/95%
Number and percent of OSHA defined abnormal hearing tests getting appropriate follow-up	N/A	N/A	11/98%	12/100%	15/100%	15/100%
<i><u>Customer Measures</u></i>						
Number and percent of clients indicating satisfaction on survey of medical evaluation process	N/A	N/A	45/95%	75/90%	100/90%	100/95%
<i><u>Workload Measures</u></i>						
Attendance at worksite health or safety (non-OSHA) programs	277	300	224	200	200	200

- ❖ OSHA training and numbers screened may change due to changes in employee groups at risk. Some numbers are duplicate counts with individuals receiving more than one training/screening.