

OCCUPATIONAL HEALTH

PROGRAM MISSION

To enable Arlington County in its efforts to ensure a workforce that is healthier and more productive.

Occupational Health will assess employee fitness to safely perform job duties. Our mission will be accomplished by:

- Providing pre-placement evaluations for selected applicants;
- Providing periodic medical evaluations for appropriate employees;
- Assessing work sites for potential harmful agents/situations;
- Complying with OSHA regulations through evaluation of risks, training employees and surveillance; and
- Utilizing our resources to provide a benefit to our workforce.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$225,898	\$223,950	\$238,507	7%
Non-Personnel	37,682	25,427	25,425	-
Total Expenditures	263,580	249,377	263,932	6%
Fees	1,958	4,500	2,500	-44%
Total Revenues	1,958	4,500	2,500	-44%
Net Tax Support	\$261,622	\$244,877	\$261,432	7%
Authorized FTEs	3.1	3.1	3.1	
Funded FTEs	3.1	3.1	3.1	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The personnel budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund, in addition to normal step increases.
- ↓ Fee revenues decreased (\$2,000) to reflect FY 2005 actual collections.

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of pre-employment evaluations meeting medical guidelines for job	759	802	742	770	770	425	425
Percent of pre-employment evaluations meeting medical guidelines for job	N/A	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Number of employees attending OSHA required training	1,055	2,697	2,654	2,700	2,800	2,328	2,328
Percent of employees attending OSHA required training	65%	93%	96%	90%	90%	90%	90%
Number of employees screened for work health and safety risks who were able to perform the job	1,702	2,349	2,287	2,200	2,400	2,575	2,575
Percent of employees screened for work health and safety risks who were able to perform the job	N/A	N/A	88%	90%	90%	90%	90%
Number of health risks detected on screening and receiving appropriate follow-up	64	49	44	45	50	60	60
Percent receiving appropriate follow-up after health risks were detected on screening	100%	100%	90%	78%	90%	90%	90%
Number of OSHA defined abnormal hearing tests getting appropriate follow-up	N/A	N/A	11	12	15	10	10
Percent of OSHA defined abnormal hearing tests getting appropriate follow-up	N/A	N/A	98%	100%	100%	100%	100%
Number of clients indicating satisfaction on survey of medical evaluation process	N/A	N/A	45	75	100	100	100
Percent of clients indicating satisfaction on survey of medical evaluation process	N/A	N/A	95%	90%	90%	95%	95%
Attendance at worksite health or safety (non-OSHA) programs	277	300	224	200	200	150	150
Number of employees participating in new OHU program providing maintenance allergy immunotherapy	N/A	N/A	N/A	N/A	18	18	18

- The number of pre-employment evaluations will decrease because Group III pre-placement physicals (jobs with little or no physical exertion) will no longer be required.
- Reduction in numbers of attendance at worksite health and safety programs is due to correcting the previous practice of counting employees more than once if they received more than one training. This more accurately reflects the number of employees at risk.
- Occupational Health developed an automated system for tracking employees receiving follow-up after health risks were detected on screening. The FY 2005 actual is a more accurate reflection of the percent receiving follow-up.