

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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$228,090	\$145,939	\$143,302	-2%
Non-Personnel	29,399	25,425	29,425	16%
Total Expenditures	257,489	171,364	172,727	1%
Fees	2,667	2,500	2,500	-
Total Revenues	2,667	2,500	2,500	-
Net Tax Support	\$254,822	\$168,864	\$170,227	1%
Authorized FTEs	3.1	2.0	2.0	
Funded FTEs	3.1	2.0	2.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel expenditures decrease because of staff turnover in FY 2007. A public health nurse will be brought in at a lower salary level in FY 2008. This decrease is partially offset by normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures reflect an increase for operating supplies. This funding was reallocated from within the Public Health Division budget (\$4,000).
- FY 2007 revised and FY 2008 proposed columns reflect the elimination of a public health nurse due to the loss of LPACAP funds (\$94,367, 1.0 FTE).

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of employees attending OSHA required training	2,697	2,654	2,700	2,815	2,328	2,328	2,328
Percent of employees attending OSHA required training	93%	96%	90%	95%	90%	90%	90%
Percent of employees receiving appropriate follow-up after health risks were detected on screening	100%	90%	78%	60%	90%	90%	90%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of pre-employment evaluations meeting medical guidelines for job	802	742	770	643	425	425	425
Percent of pre-employment evaluations meeting medical guidelines for job	100%	100%	100%	99%	99%	100%	100%
Number of employees screened for work health and safety risks who were able to perform the job	2,349	2,287	2,200	3,350	2,575	2,575	2,575
Percent of employees screened for work health and safety risks who were able to perform the job	N/A	88%	90%	96%	90%	90%	90%
Number of health risks detected on screening and receiving appropriate follow-up	49	44	45	44	60	60	60
Percent of OSHA defined abnormal hearing tests getting appropriate follow-up	N/A	98%	100%	100%	100%	100%	100%
Number of OSHA defined abnormal hearing tests getting appropriate follow-up	N/A	11	12	2	10	10	10
Number of clients indicating satisfaction on survey of medical evaluation process	N/A	45	75	100	100	100	100
Percent of clients indicating satisfaction on survey of medical evaluation process	N/A	95%	90%	95%	95%	95%	95%
Attendance at worksite health or safety (non-OSHA) programs	300	224	200	190	150	150	150
Number of employees participating in new OHU program providing maintenance allergy immunotherapy	N/A	N/A	N/A	3	3	3	3

- 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.
- As of FY 2005, Occupational Health developed an automated system for tracking employees receiving follow-up after health risks were detected on screening.