

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 Occupational Safety and Health Administration (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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$158,920	\$145,154	\$148,677	2%
Non-Personnel	25,156	29,425	29,425	-
<b>Total Expenditures</b>	<b>184,076</b>	<b>174,579</b>	<b>178,102</b>	<b>2%</b>
Fees	266	2,500	2,500	-
<b>Total Revenues</b>	<b>266</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$183,810</b>	<b>\$172,079</b>	<b>\$175,602</b>	<b>2%</b>
Permanent FTEs	2.0	2.0	2.0	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of employees attending Occupational Safety and Health Administration (OSHA) required training	2,654	2,700	2,815	2,432	2,328	2,450	2,500
Percent of employees attending OSHA required training	96%	90%	95%	92%	90%	93%	94%
Percent of employees receiving appropriate follow-up after health risks were detected on screening	90%	78%	60%	98%	90%	100%	100%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of pre-employment evaluations meeting medical guidelines for job	742	770	643	308	425	325	325
Percent of pre-employment evaluations meeting medical guidelines for job	100%	100%	99%	99%	100%	98%	99%
Number of employees screened for work health and safety risks who were able to perform the job	2,287	2,200	3,350	2,465	2,575	2,525	2,575
Percent of employees screened for work health and safety risks who were able to perform the job	88%	90%	96%	90%	90%	90%	90%
Number of health risks detected on screening and receiving appropriate follow-up	44	45	44	54	60	60	75
Percent of OSHA defined abnormal hearing tests getting appropriate follow-up	98%	100%	100%	100%	100%	100%	100%
Number of clients indicating satisfaction on survey of medical evaluation process	45	75	100	95	100	95	100
Attendance at worksite health or safety (non-OSHA) programs	224	200	190	165	150	160	160
Number of employees participating in new OHU program providing maintenance allergy immunotherapy	N/A	N/A	3	4	3	4	5
Number of OSHA defined abnormal hearing tests getting appropriate follow-up	11	12	2	12	10	15	15
Percent of clients indicating satisfaction on survey of medical evaluation process	95%	90%	95%	95%	95%	95%	100%

- 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 has developed an automated system for tracking employees receiving follow-up after health risks were detected on screening.