

Priority: Accountability
Program Offer Type: Internal Service
Related Programs: 71008, 71009

Lead Agency: County Business
Program Contact: Dave Boyer

Frameworks:

Executive Summary

Health Promotion is an internal, county-wide employee service (benefit) that provides employees with programs, resources and educational outreach to promote individual, family and organizational health and productivity; promote efficient and effective use of health care services; emphasize prevention and management of health problems; provide programs and activities that meet the needs and interests of a diverse workforce.

Program Description

The program provides a comprehensive array of services to employees, including: four on-site work-out facilities with commercial-grade equipment, showers at 3 sites, and on-site fitness classes during lunch hours or after hours (partially offset by modest fees); a library with books, videos, and informational materials about community resources; a Peer Support network; Employee Assistance Program; breast pump loan program; incentive/subsidy programs for weight loss, smoking cessation and personal health goals; mini-grants for work site health initiatives, educational outreach and workshops. Health promotion partners with experienced professional fitness instructors to serve our diverse workforce with a wide range of physical abilities and collaborates with other county organizations to address county-wide goals, initiatives and policies. Examples include promotion of alternative transportation with Sustainability staff, D&A resources and training with Labor Relations, and targeted prevention related to stress, balance, flexibility and other factors that reduce incidents and costs related to safety and workers compensation. Traditional health promotion services are provided with a holistic approach that respects and fosters changing individual and family needs, readiness for change and work-life-balance issues.

Program Justification

Health Promotion supports accountability goals by instituting programs which research shows reduces absenteeism and health care costs and increases productivity and employee satisfaction. This program exemplifies accountability in its cost-effectiveness. The publication Proof Positive 2002, analyzed 42 original articles and concluded that worksite wellness programs show a benefit to cost ratio between 2.15 and 5.64, over a 3-5 year period. Reported outcomes in a study showed lower absenteeism, lower health care costs for exercisers and lower per-capita health care costs.

Performance Measures

Performance has been measured through participation rates and participant satisfaction. Classes are consistently populated at 94% capacity and scores of "Good" or "Excellent" make up over 90% of responses. Health promotion will work closely with benefits, risk and workers' compensation staff to develop programs based on health data and trends. Over time this will enable us to continue to move in the direction of population health management and to correlate our services more specifically to our population and environment.

Summary of last year's program results and this year's expected results

In 2004 coordinated a Health Fair for County employees. The fair was well-attended and appreciated by employees and allowed us to offer limited bio-metric health assessment. The breast pump loan program purchased additional pumps each of the past three years and continues to be at or beyond capacity. We will be monitoring use rates to determine if more equipment is needed. In FY 06, we plan to offer health fairs at two or three county locations to increase access to screenings and community resources. We will develop strong partnerships with community resources to offer more services to employees. We will develop performance measurement tools to report employee participation, facility usage, survey results and data analysis to determine and identify programs which incorporate best practices.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$96,617	\$0	\$96,331
Contracts	\$0	\$59,105	\$0	\$70,000
Materials & Supplies	\$0	\$56,620	\$0	\$47,125
Internal Services	\$0	\$89,496	\$0	\$115,676
Subtotal: Direct Exps:	\$0	\$301,838	\$0	\$329,132
Administration	\$0	\$0	\$0	\$3,839
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$3,839
Total GF/non-GF:	\$0	\$301,838	\$0	\$332,971
Program Total:	\$301,838		\$332,971	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Fees, Permits & Charges	\$0	\$283,838	\$0	\$307,987
Program Revenue for Admin	\$0	\$0	\$0	\$3,839
Total Revenue:	\$0	\$283,838	\$0	\$311,826

Explanation of Revenues

The revenues are primarily from the Administration funding for Benefits. A nominal amount in fees are charged employees for classes. Revenues from the G Zone parking permits provides funding for capital and physical improvements.

Significant Program Changes

The wellness center in the Multnomah Building was completed and offers employees a fitness room, fitness classes, showers and lockers. Equipment and facility improvements were made at the Mead Building. Due to budget constraints, the former EAP program, administered through Providence, was canceled and replaced by an existing program through UNUM which reduced costs. We have assisted departments and employees with the transition from the former EAP provider to the new program and have identified service gaps in D&A case management, trauma-debriefing services, career development resources and wellness workshops. The new service offers high quality information and resources on its website and access to 24 hour telephone service. Telephone counselors can refer employees for face-to-face counseling.