

Priority: Accountability
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: County Management
Program Contact: Mindy Harris

Program Characteristics:

Executive Summary

Health Promotions (HP) provides prevention/intervention opportunities, education and encouragement to contribute to a healthier workforce, reduce employee absenteeism & health plan costs, and increase employee productivity. The focus is on general wellness including nutrition, weight control, fitness and stress management.

Program Description

Program provides broad range services directly to employees to improve/enhance wellness including: access to commercial-grade fitness equipment at 5 worksites; locker/shower facilities; on-site fitness classes tailored to work schedules (costs for classes below market rate fees, shared by participants); personal development workshops targeting stress management and work-life balance; wellness information and community activities/resources provided regularly in monthly benefits newsletter/broadcast emails; library with books, videos, brochures on broad range of topics; breast pump loan program; incentive programs for weight loss, smoking cessation and work-site wellness activities; staff services for volunteer Peer Support Network; coordinate/facilitate individual and department EAP usage; development/trainer for County drug and alcohol training; coordination of ad-hoc projects supporting program goals (ie Get Active:Commute Smart program). Coordinates health fair with multiple vendors participating.

Program Justification

Encouraging employees to make healthy life choices enhances their commitment to the County, community, productivity, retention and helps attract the kinds of employees needed to provide County services. Stressful work environments are offset by the availability of stress management and physical exercise opportunities offered via HP. Industry studies document the positive impact wellness programs have on health & disability plan costs, and the relationship between wellness offerings and employee productivity. Investment in employee wellness contributes to better, more cost effective service to the community.

Offering worksite wellness programs/initiatives demonstrates the County's commitment to support employees and helps to attract and retain a highly qualified workforce.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of employees who requested access to Mult Bldg fitness center.	210	284	330	400
Outcome	Number of access visits to Mult Bldg fitness site in a 3 month period	0	9,000	9,200	10,000
Quality	Personal Development workshops receiving excellent / good rating	90%	94%	90%	90%
Outcome	Employees enrolled in Health Promotion programs	0	2,500	2,628	2,800

Performance Measure - Description

Fitness centers are located at Multnomah, Mead, Justice Ctr, Juvenile Justice Ctr, Yeon Complex. Only Multnomah and Mead required ID card access. Access data not available from Mead site at this time.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$96,331	\$0	\$100,958
Contracts	\$0	\$70,000	\$0	\$78,750
Materials & Supplies	\$0	\$47,125	\$0	\$38,625
Internal Services	\$0	\$115,676	\$0	\$83,566
Subtotal: Direct Exps:	\$0	\$329,132	\$0	\$301,899
Administration	\$0	\$0	\$4,991	\$342
Program Support	\$0	\$0	\$1,229	\$0
Subtotal: Other Exps:	\$0	\$0	\$6,220	\$342
Total GF/non-GF:	\$0	\$329,132	\$6,220	\$302,241
Program Total:	\$329,132		\$308,461	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Fees, Permits & Charges	\$0	\$307,987	\$0	\$15,000
Program Revenue for Admin	\$0	\$0	\$410	\$0
Total Revenue:	\$0	\$307,987	\$410	\$15,000

Explanation of Revenues

Revenues include fees paid by class participants.

Significant Program Changes

Last year this program was: #71010, Human Resources - Health Promotion (Wellness)