

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

**Lead Agency:** County Management  
**Program Contact:** Mindy Harris

**Program Characteristics:**

**Executive Summary**

The Multnomah County Wellness Program furnishes employees, retirees and their family members with opportunities to improve health and wellbeing through education, experience, exercise, prevention training, intervention, and encouragement all aimed at development of a healthier workforce. Program focuses on general wellness including proper nutrition, weight control, fitness, and stress management. Wellness programs may contribute to reduced employee absenteeism, lower health plan costs, increased employee productivity and retention, and enhance employee morale.

**Program Description**

The Program provides broad range services directly to employees, aimed at improvement/enhancement of wellness including: access to commercial-grade fitness equipment at 5 worksites, locker/shower facilities, on-site fitness classes tailored to work schedules (class costs are below market rate fees and shared by participants), personal development workshops targeting stress management and work-life balance, wellness information, and community activities/resources, a library of related subject matter, breast pump loan program, incentives programs for weight loss and smoking cessation, work-site wellness activities, guidance to Peer Support Network, coordinate/facilitate individual and departmental Employee Assistance Plan usage, assist with County's Drug/Alcohol training, coordinate health fair(s), and assist with other ad-hoc projects supporting program goals.

**Program Justification**

Provides employees with opportunities to make healthy life choices enhancing their commitment to the County and community, increasing productivity, encouraging retention, and helping attract the type of individuals needed to provide County services. Wellness program opportunities promoting physical exercise and stress management tools are aimed to help offset stressful work environments. Industry studies document the positive impact wellness programs have on health and disability plan costs and the relationship between wellness programs and employee productivity. Investment in employee wellness contributes to better, more cost effective service delivery to the community. Offering work-site wellness programs/initiatives demonstrates the County's commitment to support employees, improve morale, and helps attract and retain a highly qualified workforce.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of employees requesting access to Mult Bldg fitness center	330	400	99	150
Outcome	Number of access visits to Mult Bldg fitness site	9,200	10,000	9,855	10,000
Quality	Personal development workshops receiving excellent/good rating	94.0%	90.0%	69.0%	80.0%
Outcome	Individuals participating in Wellness sponsored activities	0	0	13,009	14,000

**Performance Measure - Description**

**Output:** Records only new requests. We are investigating feasibility of development and maintenance of recordkeeping system to track all current active employees with access in the future.  
**Outcome (#1)** Visits tracked via card reader installed at entrance. We intend to pilot a recording system to monitor use of equipment which would provide more valid measurement of Center use and value.  
**Quality:** Survey format redesigned to produce more valid results for each offering. Goal to obtain a 90% response ratio, record results and use input to determine future offerings. We have surveyed 2 seminars provided Sept-Dec.  
**Outcome(New)** Data recorded quarterly (based on fitness class schedule) Tracking individuals participating in Fitness classes, any workshop, subsidy/seed applications, fitness center use, breast pump loan, prize drawings (for participation in a sponsored run/walk event).

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
<b>Program Expenses</b>				
Personnel	\$0	\$100,958	\$0	\$93,138
Contracts	\$0	\$78,750	\$0	\$81,112
Materials & Supplies	\$0	\$38,625	\$0	\$37,100
Internal Services	\$0	\$83,566	\$0	\$79,449
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$301,899</b>	<b>\$0</b>	<b>\$290,799</b>
Administration	\$7,998	\$265	\$7,706	\$1,435
Program Support	\$1,202	\$0	\$1,224	\$0
Subtotal: Other Exps:	<b>\$9,200</b>	<b>\$265</b>	<b>\$8,930</b>	<b>\$1,435</b>
Total GF/non-GF:	<b>\$9,200</b>	<b>\$302,164</b>	<b>\$8,930</b>	<b>\$292,234</b>
Program Total:	<b>\$311,364</b>		<b>\$301,164</b>	
Program FTE	0.00	1.00	0.00	1.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$15,000	\$0	\$27,000
Program Revenue for Admin	\$313	\$0	\$1,435	\$0
<b>Total Revenue:</b>	<b>\$313</b>	<b>\$15,000</b>	<b>\$1,435</b>	<b>\$27,000</b>

## Explanation of Revenues

Revenues include fees paid by fitness class participants. We have new leadership for this program and are moving toward documented recordkeeping. A goal for Jan/June 2007 is to create virtual wellness library, using County MINT to generate greater usage of existing Wellness Library materials.

## Significant Program Changes

### Last year this program was:

Last year this program was #72011 - County Management - Health Promotion