

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

Lead Agency: County Management
Program Contact: Caren Cox

Program Characteristics:

Executive Summary

The Multnomah County Wellness Program provides employees, their eligible family members, and retirees with opportunities to improve their health and well being through education, experience, exercise, prevention training, and wellness intervention all designed to cultivate a healthier workforce and population covered by County sponsored health plans. This county wide program focuses on broad spectrum wellness, which includes proper nutrition, weight control, fitness, and stress management. In general, wellness programs can contribute to a reduction in employee absenteeism, lower health plan costs, increased employee productivity, enhanced employee retention, and improved employee morale.

Program Description

The program offers a broad range of services to employees aimed at enhancing overall wellness by providing convenient access to commercial grade fitness equipment, affordable on-site fitness classes tailored to work schedules and employee mix (class costs are below market rates and shared by participants), personal development workshops targeting stress management, work-life balance, and other medical concerns for our population, wellness information, information about community resources/activities, a library of related subject matter, the breast pump loan program, incentive programs for weight loss and smoking cessation, worksite wellness activities, assistance to senior management with development of countywide wellness policy, guidance to the Peer Support Network, Employee Assistance Program coordination for individuals/departments, assistance with County's Drug/Alcohol training, coordination of health fairs, and assistance with other ad-hoc projects supporting program goals.

Program Justification

Our program provides the County's stable and aging workforce with opportunities to make healthy life choices that will enhance their commitment to the County, increase productivity, and encourage employee retention. Program offerings can be tailored to address the specific health needs of our population as targeted by health plan statistics: weight reduction, stress management, women's health, and cardiovascular health. 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 and more cost effective service delivery to the community. Offering worksite wellness programs and initiatives demonstrates the County's commitment to support employees, encourage a health workforce, improve employee morale, and desire to attract and retain a highly qualified workforce.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of employees requesting access to fitness centers	118	150	140	150
Outcome	Number of individual visits to fitness sites	13,318	18,000	17,000	18,000
Quality	Personal development workshops receiving excellent/good rating	80.0%	85.0%	0.0%	85.0%
Outcome	Enrollment in Wellness sponsored activity	17,135	17,000	17,600	18,000

Performance Measure - Description

Quality measure: No measurement available, no workshops held due to changes in the program content and workshop provider. However, workshops will be scheduled before June 30, 2009.

Outcome measure: The measures provide the number of individual visits to a fitness site and the number of distinct classes attended by an individual, indicating the value of the wellness program activities to the users. (estimate of 18,000 for each is coincidental)

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$0	\$96,715	\$0	\$104,650
Contracts	\$0	\$51,000	\$0	\$51,000
Materials & Supplies	\$0	\$101,144	\$0	\$63,023
Internal Services	\$0	\$83,975	\$0	\$85,052
Subtotal: Direct Exps:	\$0	\$332,834	\$0	\$303,725
Administration	\$11,872	\$2,801	\$87,151	\$0
Program Support	\$2,438	\$0	\$2,116	\$0
Subtotal: Other Exps:	\$14,310	\$2,801	\$89,267	\$0
Total GF/non-GF:	\$14,310	\$335,635	\$89,267	\$303,725
Program Total:	\$349,945		\$392,992	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Fees, Permits & Charges	\$0	\$37,200	\$0	\$303,725
Other / Miscellaneous	\$0	\$64,000	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$101,200	\$0	\$303,725

Explanation of Revenues

Revenues include fees paid by fitness class participants (\$35,000), revenues from parking garage fees (\$12,000) and internal service reimbursements.

Significant Program Changes

Last year this program was: #72015, Employee Wellness