

HUMAN RESOURCES

EMPLOYEE WELLNESS / EMPLOYEE ASSISTANCE PROGRAMS..... 4025

TOM MITCHELL, Interim Director

HUMAN RESOURCES' BUDGET UNIT

Employee Wellness / Employee Assistance Programs4025

PROGRAM DISCUSSION

Programs: The Mendocino County Working on Wellness (MCWOW) program, working through the Human Resources Department – Benefits Administration Unit, provides opportunities for wellness for all employees and their families through access to health promotion, education, assessments, activities and support, helping individuals take responsibility for their own lifestyle health behaviors and choices leading them toward high level wellness. The Employee Assistance Program (EAP) provides counseling and referral services with the goal to provide assistance to employees for work related or personal issues that may impact job performance.

Public Trust: Support the health and well-being of county employees who provide a wide variety of public service.

Practices: Mendocino County employees and insured dependents over 14 years of age, Courts and retired County employees are offered a variety of services through the Wellness Program which include the Wellness Resource Library, annual health screening assessments, tobacco cessation assistance, ergonomic assessments, blood pressure monitoring, and a variety of classes, activities, events and incentive programs. In addition, the EAP provides a direct, highly confidential referral system to contracted providers throughout the County for a wide range of work related or personal issues.

People: Worksite wellness and employee assistance programs have been shown to be effective in improving employee health and morale, thereby improving productivity and decreasing insurance costs.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Provided health screenings, ergonomic assessments, physical activity campaigns, mobile library services, classes in stress reduction, diabetes, weight management, phone and drop in follow up assistance provided support for behavior change for blood cholesterol levels, blood pressure, tobacco cessation, and/or body fat for at-risk employees. Provided counseling and referral service to employees and their insured dependents on work related and personal issues. Performed a Health Risk Assessment (health screening) cost comparison.

Public Trust: Support the health and wellbeing of county employees who provide a wide variety of public service.

Practices: Provided ongoing services for employees in ergonomics, health screening assessments, tobacco cessation, Resource Library, stress reduction and weight management while in transition.

People: Hired Staff Assistant III to perform administrative functions for the Employee Wellness/Employee Assistance Programs as a result of the restructuring and transitioning of the Employee Assistance Program and the Wellness Program to the Health Plan Administration team within Human Resources Department in October 2008. Provided health screening assessments (219 participants); and classes and campaigns including: 10 week “Active for Life” (81 participants); 6 sessions on weight management (15 participants), 16 sessions (winter/fall) on stretching and stress reduction (43 participants). Performed 48 ergonomic evaluations; and followed up with 131 “at risk” health assessment participants. Approximately 108 library resources were loaned out within the fiscal year. In addition, provided facilitated sessions on dealing with stress and practicing self care during difficult times to Health and Humans Services Agency staff (187 participants). Due to employee requests for continued classes, provided additional sessions to all County employees in the months of May/June. Approximately 491 employees and their insured dependents participated in the Employee Assistance Program.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Continue to update and expand Wellness Program resources and services with available resources. Continue the follow up program for at risk employees with high cholesterol, blood pressure, and/or body fat levels. Continue to provide highly confidential referral services for counseling to employees and their insured dependents.

Public Trust: Support the health and wellbeing of county employees who provide a wide variety of public service.

Practices: Aggressively pursue increased participation in Wellness Program/EAP. Provide a variety of health and wellness services for Mendocino County employees and insured dependents over 14 years of age

HUMAN RESOURCES

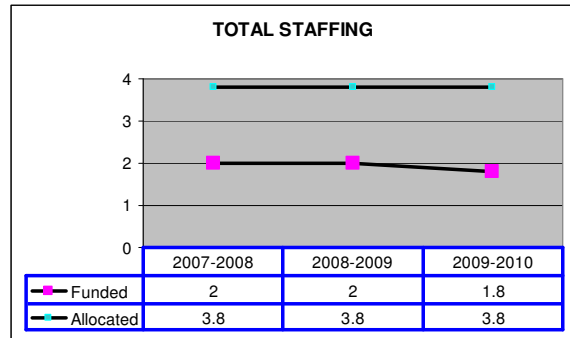
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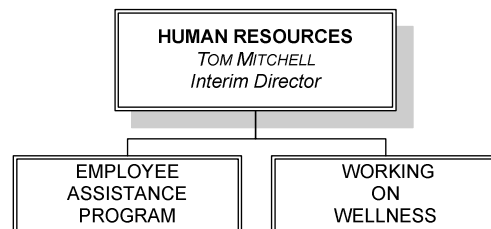
Courts and retired County employees; including but not limited to Wellness Resource Library, annual health screening assessments, tobacco cessation assistance, worksite ergonomic evaluations, blood pressure monitoring, and a variety of classes, activities, events and educational programs. Provide various educational classes on the web for easy access by employees and insured dependents who are unable to attend classes. Continue to provide highly confidential counseling referral services.

People: Train new staff to anticipate and facilitate appropriate response to employee health and wellness issues. Cut costs to health insurance programs and workers' compensation claims through wellness interventions by offering motivational information, therapeutic lifestyle coaching, referrals to dietitians/physical therapists, and promoting classes or referrals to low cost community classes at local health facilities. Provide employees and insured dependents with easy, confidential access to counseling services for work related or personal issues.

STAFFING CHART



PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides funding for 1.8 FTE positions.

Services & Supplies

- ◇ Acct. 2140 Provides for health screening equipment and laboratory fees, nicotine patches/gum.
- ◇ Acct. 2187 Provides for staff training, educational materials, library resources, and incentives.
- ◇ Acct. 2189 Provides for education programming and contractors and computer processing of the wellness profiles.

Expenditure Transfer & Reimbursement

- ◇ Acct. 7802 Provides for transfer from the Health Insurance Trust Fund, Workers Compensation, Retiree Health Insurance, and Mendocino County Courts.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. Starting this fiscal year, this budget is now shown under the administrative authority of Human Resources/Benefits Administration Unit for the EAP and Wellness programs.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

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TOM MITCHELL, Interim Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 4 Health & Sanitation

Budget Unit: 4025 Employee Wellness

Activity: 401 Health and Sanitation - Health

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	74,699	55,386	143,139	61,472	129,688	129,688	125,373
861012 Extra Help	0	6,438	0	0	0	0	0
861013 Overtime Reg Emp	0	5	0	0	0	0	0
861021 Co Cont Retirement	11,810	7,897	17,820	7,246	17,186	17,186	17,186
861022 Co Cont OASDI	4,631	2,962	8,428	2,822	7,736	7,736	7,482
861023 Co Cont Medicare	1,083	805	1,971	822	1,799	1,799	1,739
861024 Co Cont Retire Incr	4,952	3,186	7,575	3,053	6,304	6,304	6,304
861030 Co Cont Health Ins	7,283	12,955	26,207	10,538	16,529	16,529	16,529
861031 Co Cont Unemp Ins	1,250	1,250	747	747	791	1,233	1,233
861035 Co Cont Workers Comp	1,796	1,796	2,887	2,887	2,887	4,623	4,623
Total Salaries & Employee Benefits	107,504	92,679	208,774	89,586	182,920	185,098	180,469

Services & Supplies

862060 Communications	900	927	900	4,713	1,000	1,000	1,000
862101 Insurance - General	913	913	808	808	808	692	692
862120 Maint - Equip	100	85	100	0	200	200	200
862140 Med Dntl & Lab Supls	10,574	2,487	10,574	172	5,000	5,000	5,000
862150 Membership	0	0	0	0	180	180	180
862170 Office Expense	4,621	4,445	4,621	4,610	6,500	6,500	6,500
862185 Medical/Dental Svcs	0	3,429	0	4,233	7,500	7,500	7,500
862187 Education & Training	7,000	5,271	7,000	946	4,500	4,500	4,500
862189 Prof/Spec Svcs - Other	11,500	3,180	4,000	111,208	187,000	187,000	187,000
862230 Info Tech Equip	1,000	0	0	0	0	0	0
862239 Spec Dept Expense	41,007	39,430	0	0	0	0	0
862250 Trans/Travel	2,250	1,406	2,250	782	700	700	700
862253 Travel Out of County	1,500	0	1,500	214	600	600	600
862260 Utilities	0	0	0	981	0	0	0
Total Services & Supplies	81,365	61,573	31,753	128,667	213,988	213,872	213,872

Expend Transfer & Reimb

865380 Intrafund Transfer	0	(12,475)	0	(1,995)	0	0	0
865802 Oper Transfer Out	0	0	0	0	(4,000)	0	0
Total Expend Transfer & Reimb	0	(12,475)	0	(1,995)	(4,000)	0	0

Total Net Appropriations

	188,869	141,777	240,527	216,258	392,908	398,970	394,341
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Less: Revenues

826390 Other Charges	4,610	672	4,610	0	4,610	4,610	214,610
827700 Other	15,630	16,250	15,630	84,419	225,630	225,630	0
827802 Oper Transfer In	168,629	124,855	220,287	131,840	162,668	168,730	179,731
Total Revenues	188,869	141,777	240,527	216,258	392,908	398,970	394,341

Total Net County Cost

	0	0	0	0	0	0	0
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County of Mendocino

2009-10

FINAL BUDGET

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