

HUMAN RESOURCES

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

TERESIA HAASE, 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 lifestyle health behaviors and choices leading 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, 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 2009-10

Programs: Provided health screenings, ergonomic assessments, classes in stress reduction, diabetes, and physical activity, telephone 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 insured dependents on work related and personal issues. Conducted a *Fall Fun Fitness Expo* encouraging physical activity during the otherwise sedentary fall and winter months.

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.

People: Provided health screening assessments (264 participants); and classes and campaigns including: “Fit ‘FORE’ Life Spring Incentive Campaign”, “Fall Fun Fitness Expo” (100 participants); 63 classes of physical activity strengthening/stretching and stress reduction (179 participants). Performed 45 ergonomic evaluations; and followed-up with 108 “at risk” health assessment participants. Approximately 80 library resources were loaned out within the fiscal year. In addition, provided facilitated sessions on stress management and practicing self care during difficult times to all staff (197 participants). Approximately 500 employees and insured dependents participated in the Employee Assistance Program.

GOALS/OBJECTIVES FOR F/Y 2010-11

Programs: Continue to update and expand Wellness Program resources and services with available resources while evaluating cost saving measures through the possible outsourcing of either a portion or all of the Wellness Program. Develop stronger wellness incentives related to the County’s Health and Retiree Health Plans for the purpose of reducing health care costs. 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 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 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

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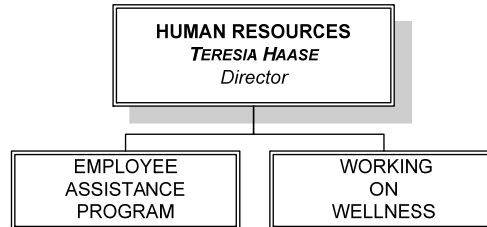
a variety of classes, activities, events and educational programs. Provide various educational classes on the web for easy access by employees and insured dependents who are unable to attend classes. Continue to provide highly confidential counseling referral services.

People: Facilitate appropriate responses 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. As well as development of wellness incentives to Health and Retiree Health Plans as cost saving measure for purpose of reducing health care costs through early detection/prevention measures. Provide employees and insured dependents with easy, confidential access to counseling services for work related or personal issues.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab **L. Position Allocation Table**.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides funding for 2.4 FTE positions divided across 6 employees: the Director (20%), Office Services Supervisor (20%), Staff Assistant III (10%), Staff Assistant III (100%), HR Manager (10%), and a Registered Nurse (80%).

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 department.

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State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2010-11

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	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/10

Salaries & Employee Benefits

861011 Regular Employees	143,139	61,472	125,373	98,203	134,326	134,326	
861012 Extra Help	0	0	0	0	0	0	
861013 Overtime Reg Emp	0	0	0	2	0	0	
861021 Co Cont Retirement	17,820	7,246	17,186	13,098	18,979	18,979	
861022 Co Cont OASDI	8,428	2,822	7,482	5,828	7,775	7,775	
861023 Co Cont Medicare	1,971	822	1,739	1,363	1,865	1,865	
861024 Co Cont Retire Incr	7,575	3,053	6,304	4,780	8,469	8,469	
861030 Co Cont Health Ins	26,207	10,538	16,529	10,853	13,371	13,371	
861031 Co Cont Unemp Ins	747	747	1,233	1,233	1,105	1,105	
861035 Co Cont Workers Comp	2,887	2,887	4,623	4,623	7,089	7,089	
Total Salaries & Employee Benefits	208,774	89,586	180,469	139,982	192,979	192,979	0

Services & Supplies

862060 Communications	900	4,713	1,000	748	1,000	1,000	
862101 Insurance - General	808	808	692	692	1,466	1,466	
862120 Maint - Equip	100	0	200	349	1,383	1,383	
862140 Med Dntl & Lab Supls	10,574	172	5,000	383	5,000	5,000	
862150 Membership	0	0	180	0	180	180	
862170 Office Expense	4,621	4,610	6,500	3,628	6,500	6,500	
862185 Medical/Dental Svcs	0	4,233	7,500	2,875	7,500	7,500	
862187 Education & Training	7,000	946	4,500	35	4,500	4,500	
862189 Prof/Spec Svcs - Other	4,000	111,208	187,000	123,901	187,000	187,000	
862230 Info Tech Equip	0	0	0	0	0	0	
862239 Spec Dept Expense	0	0	0	2,491	0	0	
862250 Trans/Travel	2,250	782	700	217	700	700	
862253 Travel Out of County	1,500	214	600	0	600	600	
862260 Utilities	0	981	0	0	0	0	
Total Services & Supplies	31,753	128,667	213,872	135,319	215,829	215,829	0

Expend Transfer & Reimb

865380 Intrafund Transfer	0	(1,995)	0	(3,465)	(4,000)	(4,000)	
865802 Oper Transfer Out	0	0	0	0	0	0	
Total Expend Transfer & Reimb	0	(1,995)	0	(3,465)	(4,000)	(4,000)	0

Total Net Appropriations

	240,527	216,258	394,341	271,836	404,808	404,808	0
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Less: Revenues

826390 Other Charges	4,610	0	214,610	74,101	214,610	214,610	
827700 Other	15,630	84,419	0	0	0	0	
827802 Oper Transfer In	220,287	131,840	179,731	179,731	190,198	190,198	
Total Revenues	240,527	216,258	394,341	253,832	404,808	404,808	0

Total Net County Cost

	0	0	0	18,004	0	0	0
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County of Mendocino

2010-11

RECOMMENDED BUDGET

