

HUMAN RESOURCES

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

TOM MITCHELL, Interim Director

HUMAN RESOURCES' BUDGET UNITS

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

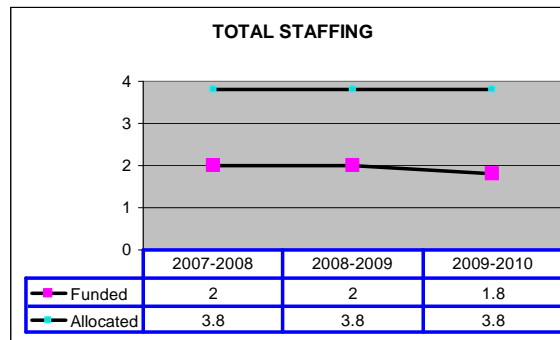
EMPLOYEE WELLNESS /EMPLOYEE ASSISTANCE PROGRAMS..... 4025

TOM MITCHELL, Interim Director

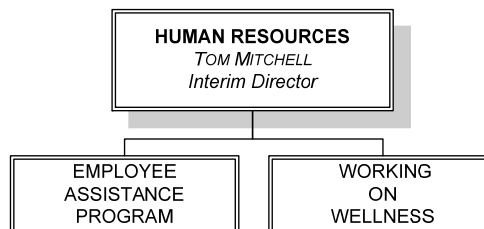
Courts and retired County employees; including but not limited to Wellness Resource Library, annual health screening assessments, tobacco cessation assistance, worksite ergonomic evaluations, blood pressure monitoring, and a variety of classes, activities, events and educational programs. Provide various 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.

HUMAN RESOURCES
EMPLOYEE WELLNESS /EMPLOYEE ASSISTANCE PROGRAMS..... 4025
TOM MITCHELL, Interim Director

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended 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 5/31/09

Salaries & Employee Benefits

861011 Regular Employees	74,699	55,386	143,139	48,821	129,688	129,688	
861012 Extra Help	0	6,438	0	0	0	0	
861013 Overtime Reg Emp	0	5	0	0	0	0	
861021 Co Cont Retirement	11,810	7,897	17,820	5,282	17,186	17,186	
861022 Co Cont OASDI	4,631	2,962	8,428	2,064	7,736	7,736	
861023 Co Cont Medicare	1,083	805	1,971	644	1,799	1,799	
861024 Co Cont Retire Incr	4,952	3,186	7,575	2,243	6,304	6,304	
861030 Co Cont Health Ins	7,283	12,955	26,207	9,104	16,529	16,529	
861031 Co Cont Unemp Ins	1,250	1,250	747	747	791	1,233	
861035 Co Cont Workers Comp	1,796	1,796	2,887	2,887	2,887	4,623	
Total Salaries & Employee Benefits	107,504	92,679	208,774	71,792	182,920	185,098	0

Services & Supplies

862060 Communications	900	927	900	4,596	1,000	1,000	
862101 Insurance - General	913	913	808	808	808	692	
862120 Maint - Equip	100	85	100	0	200	200	
862140 Med Dntl & Lab Supls	10,574	2,487	10,574	(44)	5,000	5,000	
862150 Membership	0	0	0	0	180	180	
862170 Office Expense	4,621	4,445	4,621	3,708	6,500	6,500	
862185 Medical/Dental Svcs	0	3,429	0	3,690	7,500	7,500	
862187 Education & Training	7,000	5,271	7,000	946	4,500	4,500	
862189 Prof/Spec Svcs - Other	11,500	3,180	4,000	85,274	187,000	187,000	
862230 Info Tech Equip	1,000	0	0	0	0	0	
862239 Spec Dept Expense	41,007	39,430	0	0	0	0	
862250 Trans/Travel	2,250	1,406	2,250	267	700	700	
862253 Travel Out of County	1,500	0	1,500	214	600	600	
862260 Utilities	0	0	0	981	0	0	
Total Services & Supplies	81,365	61,573	31,753	100,440	213,988	213,872	0

Expend Transfer & Reimb

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

Total Net Appropriations

	<u>188,869</u>	<u>141,777</u>	<u>240,527</u>	<u>172,232</u>	<u>392,908</u>	<u>398,970</u>	<u>0</u>
--	----------------	----------------	----------------	----------------	----------------	----------------	----------

Less: Revenues

826390 Other Charges	4,610	672	4,610	0	4,610	4,610	
827700 Other	15,630	16,250	15,630	10,311	225,630	225,630	
827802 Oper Transfer In	168,629	124,855	220,287	220,287	162,668	168,730	
Total Revenues	<u>188,869</u>	<u>141,777</u>	<u>240,527</u>	<u>230,598</u>	<u>392,908</u>	<u>398,970</u>	<u>0</u>

Total Net County Cost

	<u>0</u>	<u>0</u>	<u>0</u>	<u>(58,366)</u>	<u>0</u>	<u>0</u>	<u>0</u>
--	----------	----------	----------	-----------------	----------	----------	----------

County of Mendocino

2009-10

RECOMMENDED BUDGET

Page Intentionally Left Blank