

EMPLOYEE WELLNESS PROGRAM

FY 2020

Budget Presentation



FY18 Service Summary Employee Wellness Program



- **Mission:**

An organized worksite program that is intended to assist employees and their family members in making voluntary behavior changes that reduce their health and injury risks, improve their health consumer skills and enhance their individual wellness, productivity and well-being.

FY18 Service Summary - Key Services provided

	FY2018	FY 2017	FY 2016
Health Fair Attendance	583	650	678
Comp Metabolic Panel (CMP)	457	496	537
Prostate Specific Antigen (PSA)	180	198	202
Mammograms	125	125	124
Flu Shots	350	411	456
Annual Physical Exams (subtract Fire)	382	365	342
Fat-to-Fit	NA	223	244
Walking Works	193	211	181
NEW Tube	1275	1271	1279
SMART Cards	244	274	247
March Mania	126		
Summer Savvy	111		

Service Measures of Effectiveness, Key Accomplishments:

- Participation numbers are holding steady between 34%-44% for major challenges, this is suitable for market trends and the incentives provided.
- The Health Fair participants surveyed report the event to be very important in their overall health.
- Our Health Fair mammography numbers are at capacity.
- Three brand new challenges joined our wellness program. They are shorter 4-week challenges (*Show Me the Money, March Mania, Summer Savvy*).

Different Ways of Doing Wellness

Program Model	Feel Good Wellness	Traditional Wellness	Results-Driven Wellness
Main Features	<ul style="list-style-type: none"> • Fun activity focus • No risk reduction • No high risk focus • No health cost management (HCM) • All voluntary • Site-based only • No personalization • Minimal Incentives (\leq \$100) • No spouses served • No evaluation 	<ul style="list-style-type: none"> • Mostly health focus • Some risk reductions • Less high risk focus • Limited health cost management (HCM) • All voluntary • Site-based only • Less personalization • Modest Incentives (\approx \$100 - \$600) • Few spouses served • Less evaluation 	<ul style="list-style-type: none"> • Add productivity • Strong risk reduction • Strong high risk reduction • Strong health cost management (HCM) • Some required activity • Site & virtual • Strongly personal • Major Incentives (\approx \$600 - \$1,200) • Many spouses served • Rigorous evaluation
Focus	Morale Oriented	Activity Oriented	Results Oriented
Numbers	Participation: 15% to 35% Cost: \leq \$50	Participation: 28% to 58% Cost: \leq \$51-\$200	Participation: 65% to 95% Cost: \leq \$201-\$500

Rationale for Wellness & What Fits Our Culture Best

Strategic Reasons	Economic Reasons
<ul style="list-style-type: none">• Differentiates our organization from others.• Wellness drives productivity by minimizing distracting health problems.• Improves morale, participant feels our organization cares about them.• Wellness helps our employees and is the “right” thing to do with resources.• Improves our standing in the community.	<ul style="list-style-type: none">• Reduce health plan costs.• Decrease sick leave.• Decrease risk (work comp & personal injuries).• Increased worker productivity.• Lower presenteeism costs.

Current program only offers participants “carrots” to participate.

Service Issues and Concerns:

- **Medical Costs Increasing** – our group of healthy patients is increasing, we're doing our preventive care part. Still 10-15 catastrophic claims per year are driving our insurance costs up. Continue out-reach to engage chronic and at-risk groups to improve.
- **New employees** – branding our program to new employees to engage a younger workforce and millennials.

Service Issues and Concerns:

- **Changes to NEW** – it's vital to keep our employees engaged. Wellness has to constantly change. Novelty works!

Past Focus	Future Focus
<ul style="list-style-type: none">● Physical Activity● Tobacco Use● Nutrition● Weigh Management● Preventive Screenings● Sun Exposure● Mental Health	<ul style="list-style-type: none">● Stress Management● Financial Wellness – nationwide #1 top stressor● Healthcare Consumerism● Back Pain● Medical Self Care – health advice lines, education, e-health portal, teladoc, health coaching● Blood Pressure Sweeps

Budget Comparison FY19 to FY20 – Operating

Wellness Program	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$18,350	\$18,350	\$0	0.00%	
Professional Services	\$67,815	\$71,950	\$4,135	6.10%	
Repair Services	\$0	\$0	\$0		
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$21,250	\$21,250	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$4,135

Budget Comparison FY19 to FY20 – Revenues

Wellness	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Interfund Revenues	\$110,313	\$110,313	\$0	0.00%
Total	\$110,313	\$110,313	\$0	0.00%

Budget Authority Increase Request:

- None

