

## **Wellness Program Unit Plan '06**

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Note: This is the first Unit Plan for the Employee Wellness Program. The Wellness Program is not part of the Health, Physical Education and Athletics General Fund Budget.

LIFE, Lasting Improvements For Employees, the Employee Wellness Program, is open to all Lane employees, their dependents and retirees. Our mission is: To provide a workplace environment that fosters health and wellness among its employees and their family members. This will include wellness in all dimensions, including but not limited to, physical, mental, emotional, social, intellectual, environmental, and occupational health.

### **Background statistics:**

To date: 877 people, 778 employees and 99 non-staff (dependents, spouses, domestic partners and retirees), have participated in at least one wellness activity since its inception in the Fall of 2003. Individual occurrences have amounted to approximately 4,814.

LIFE staff offered Health screenings throughout the past year including blood pressure, cholesterol and glucose assessments. 174 people were tested and 233 assessments were given.

The annual Health Fair is set for Tuesday, January 23<sup>rd</sup>, 2007. Previously, 220 – 350 participants have attended this event. Our goal is to have 300 – 400 participants at this year's fair.

360 people participated in LIFE's Walk Oregon 2005/06 Pedometer Program. A new and exciting pedometer program will begin this January.

### **What programs/areas need attention?**

1. Building wellness classes with CRNs in order to collect FTE for the college.
2. Improved communication about wellness opportunities to employees.
3. Time to explore and collaborate with local corporate wellness programs.
4. Time and the organization to regularly attend department meetings and visit departments.
5. Quarterly or biannual meetings with insurance agency to discuss claims/aggregate data.

### **What strengths did we demonstrate in '05-'06?**

1. Expanded wellness class opportunities (Pilates, Weight Management, Therapeutic Exercise for Employees).
2. Targeted focus groups (Diabetes Support Group, Metabolic Syndrome).

3. Highly successful pedometer program (360 participants).
4. Integration of more programs with Health Clinic (Metabolic Syndrome, Know Your Numbers health screening, New Beginnings).
5. Integration of more offerings/seminars with FEC (New Beginnings, Two Weeks Free Program, Staff orientations through the Wellness department).
6. Meetings with new insurance agency in past six months and regular contact through email and phone.

**What challenges do you believe your unit faced in 2005-2006?**

1. FTE process: it's slow, often inaccurate and not complete (e.g. incorrect fees, max enrollment is often not set when requested, and if a person drops he/she can't re-add the class).
2. LIFE lost a great way to advertise our programs/events by losing the Daily that advertised our events daily and now we are restricted as to how much information we can put in the Lane Weekly, publicized only once per week.
3. LIFE lost Jennifer Jordan, the Wellness Program Assistant, to the University of Oregon, due to the position structure (.35 FTE and no benefits).
4. Limited ability to offer more classes due to lack of classroom space, especially for activity classes.

**Needs**

1. A much improved process to build CRNs for wellness classes to collect FTE for the college.
2. More classroom space for activity classes, but also for lecture classes, seminars and meetings.
3. Increase the Wellness Program assistant position from .35 FTE to .5 in order to maintain quality personnel and therefore the continuity of the program.
4. A Newsletter via email and hard copies to those without access. This could be delivered once or twice per quarter, to all employees and retirees regarding wellness events, offering wellness tips and current health information. This newsletter could be sent out through Human Resources and combined with information from the Health Clinic, Benefits and possibly Food Services.

**How to meet needs:**

1. Shift funds from the operational budget to the Wellness Assistant position to make the position .5 FTE. This would benefit the program because:
  - \* We could save money by relying less on outside instructors to teach.
  - \* We could reach out to more people.
  - \* The Assistant would have more time to create the newsletter and teach more classes.
  - \* Money would be lost in Materials and Supplies, but the benefits far outweigh the funds we would lose (classes could be cheaper or free, less funds would go out to other instructors).
2. Train wellness personnel to build classes with CRNs. This would make the process more efficient and reduce the workload of those who had to add that to their job duties Winter '06.

3. Give the Wellness Program approval to develop a newsletter and send it out to employees twice per quarter. The newsletter could come from Wellness or through Human Resources.

**The impacts of increasing the Wellness Assistant position to .5 FTE** include better advertisement, more classes and more outreach by:

1. Increasing wellness activity participants
2. Increasing outreach to family members and retirees
3. Increasing outreach to satellite campuses
4. Improving health and wellness for employees, their family members and retirees
5. Helping to keep health insurance premiums from rising dramatically

FTE for 2006:

Winter '06 = 3.35

Spring '06 = 8.08

Summer '06 = 1.27

FTE projections:

Fall '06 = 5 - 6

Winter '07 = 5 - 6

Spring '07 = 9

Summer '07 = 2.5

### **Budget Reductions and Revenue enhancements:**

Decrease Materials and Supplies if funds can be moved to the Wellness Assistant position so that we can:

- Offer more wellness classes, a greater variety and charge a small fee for all classes.
- Decrease our reliance on off-campus instructors and budgeting funds for them.
- Decrease administrative duties and the time spent coordinating and organizing for off-campus instructors to teach here.