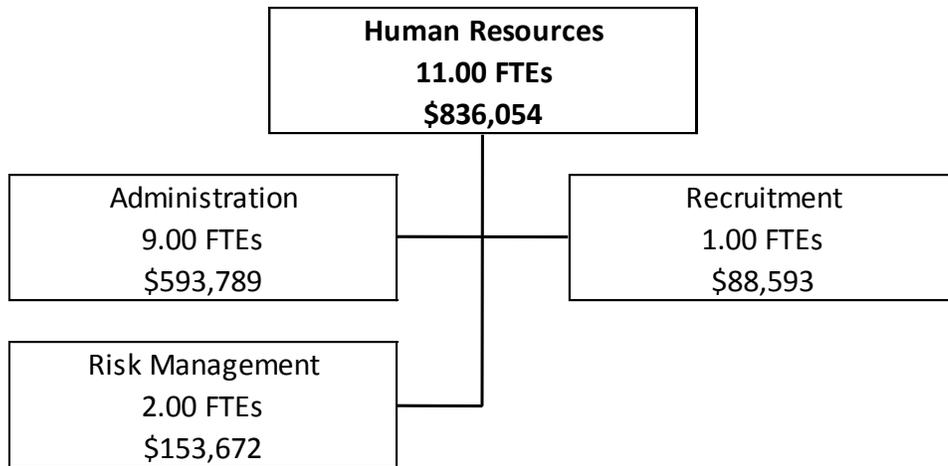


Catawba County Government



Human Resources

Reinventing Department

	2009/10	2010/11	2011/12	2011/12	Summary
	Actual	Current	Requested	Approved	Percent Change
Revenues					
Indirect Cost	\$96,552	\$102,998	\$104,515	\$104,515	1%
Local	7,250	0	17,706	16,481	0%
Mental Health Contracts	21,550	17,706	0	0	0%
General Fund	558,721	744,321	802,425	715,058	-4%
Total	\$684,073	\$865,025	\$924,646	\$836,054	-3%
Expenses					
Personal Services	\$603,417	\$735,373	\$758,054	\$709,162	-4%
Supplies & Operations	80,656	129,652	166,592	126,892	-2%
Capital	0	0	0	0	0%
Total	\$684,073	\$865,025	\$924,646	\$836,054	-3%
Expenses by Division					
Administration	\$474,068	\$616,096	\$663,724	\$593,789	-4%
Recruitment	74,549	97,325	98,157	88,593	-9%
Risk Management	135,456	151,604	162,765	153,672	1%
Total	\$684,073	\$865,025	\$924,646	\$836,054	-3%
Employees					
Permanent	12.00	12.00	12.00	11.00	-8%
Hourly	0.25	0.50	0.50	0.50	0%
Total	12.25	12.50	12.50	11.50	-8%

Fiscal Year 2009/10 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
14	14	0	0	100.0%

Budget Highlights

Human Resources focuses on providing a quality workforce for the County while adhering to all applicable Federal and State employment guidelines. The department's Fiscal Year 2011/12 outcomes continue to focus on enhancing employees work-related skills, promoting a diverse workforce, recruiting qualified candidates, reducing employee injuries, and improving employee health. The department's budget decreased 3 percent as a result of the following reductions:

- Eliminating a Human Resources Specialist Position dedicated to the administration of Family Medical Leave Act, Short Term Disability, and Long Term Disability claims and having other staff take on additional responsibility.
- Reduction in on-line trainings and recruitment contracts

- Reduction in advertising as a result of using less traditional advertising and more electronic methods of advertising vacancies.
- Elimination of part-time wages used for assistance with general administration duties.
- Reductions in travel and training.

Performance Measurement

Fiscal Year 2011/12

Outcomes for Fiscal Year 2011/12 continue to emphasize wellness, organizational development, and customer service. Specifically the department added several outcomes as well as new measurements for existing outcomes, which include:

- Enhance work-related skills by offering organizational development programs.
- Broaden employee knowledge of different cultural groups and enhance diversity awareness.
- Offer supervisor on-line training and refresher programs, as well as an aspiring supervisor program.
- Assist departments in accomplishing strategies that promote diversity in Catawba County Government.
- Reduce the number of OSHA recordable injuries.
- Develop Countywide wellness goals and metrics for success.

Fiscal Year 2010/11

The Human Resources Department is on target to meet all of its outcomes for Fiscal Year 2010/11. These outcomes focus on employee development, wellness, effective recruitment, and risk management.

The department continues to receive high marks from participants in the bi-weekly new employee orientations. These orientation sessions received an average satisfaction score of 4.6 out of a possible 5 from the 55 new employee participants since July 2010. Organizational development efforts continue to be successful as well, with 167 supervisors attending the first on-line training session of the year, "Employment Law for Supervisors—What You Should and Shouldn't Do."

Wellness initiatives have helped employees identify risk areas associated with their health through screenings and targeted follow-ups. Areas such as fasting blood sugar and LDL cholesterol levels have shown a significant decrease between the May 2010 and October 2010 wellness screenings, while others areas such as obesity, high blood pressure, and high triglycerides continue to be a concern.

Human Resources continues to effectively recruit new employees by working with County departments to increase diversity, as well as by completing an initial qualification screening and routing applications to supervisors within three days of the closing date 100 percent of the time.

Fiscal Year 2009/10

The Human Resources Department achieved all of its outcomes for the fiscal year. Outcomes for Fiscal Year 2009/10 emphasize wellness, organizational development, enhanced recruitment efforts, and customer service.

Human Resources worked effectively with County management during the fiscal year to address substantially rising health claims, which prompted significant changes in the County's health insurance offerings. The department worked closely with the County Manager's Office, Budget staff, and department heads to create and select appropriate health insurance plans in response to an increase in health claims of approximately 10 percent in Fiscal Year 2009/10 and 40 percent in Fiscal Year 2008/09.

The department continues to receive high marks for conducting new employee orientation sessions, averaging an overall score of 4.5 out of 5, and developing employees through successful delivery of online training programs. Additionally, wellness initiatives have helped employees identify risk areas associated with their health through screenings and targeted follow-ups. More than 10 percent of the employees whose initial screening results placed them in high risk categories participated in post screening wellness consultations. Although there were improvements noted in areas such as fasting blood sugar and bad cholesterol levels, high body mass index figures remain an on-going health concern.

Human Resources is a reinventing department and continues to focus on the overall mission of providing a quality workforce for the County while adhering to all applicable Federal and State employment guidelines.

HUMAN RESOURCES

Benefits

Statement of Purpose

Provide a quality and comprehensive benefits plan to County employees.

Outcomes

1. Educate 100 percent of new permanent employees on what the County benefits are, how to utilize them, and employee expectations by conducting orientations at least once a month. Success will be measured by achieving a score of 4.0 or higher on 90 percent of the evaluations given at orientation as to the usefulness of the information and overall delivery.

Organizational Development

Statement of Purpose

Enable management and employees to expand their knowledge, skills, and abilities in order to enhance the work environment and prepare for work-related opportunities.

Outcomes

2. Human Resources will offer at least one organizational development program for general enrollment by County employees aimed at enhancing a work-related skill set. Success will be measured by at least 90 percent of participants indicating they “strongly agree” or “agree” that they have expanded their work-related knowledge, skills, and abilities.
3. Human Resources will offer two education awareness programs for County employees to broaden knowledge of different cultural groups and enhance diversity awareness in the workplace. Success will be measured by at least 90 percent of participants indicating they “strongly agree” or “agree” they have an increased knowledge of different cultural groups and diversity awareness.
4. To promote supervisory and organizational development, the Human Resources Department will:
 - a. Offer one on-line training program for supervisors by December 31, 2011,
 - b. Offer one supervisory refresher program, and
 - c. Develop an organizational development program for aspiring supervisors.

Pay and Classification

Statement of Purpose

Maintain accurate classifications of our County workforce and a competitive pay plan in relation to other comparative public entities to promote recruitment and retention of County employees.

Outcomes

5. Provide County departments with flexibility to meet changes in available funding, demand for services, and State and Federal mandates by processing 90 percent of position reclassification requests and resulting pay inequities within five working days after receipt of all relevant information from the department.

Recruitment

Statement of Purpose

Recruit a qualified and more diverse workforce by implementing strategies that promote Catawba County as a progressive and competitive employer.

Outcomes

6. To understand and promote diversity within Catawba County Government, Human Resources will conduct meetings with Department Heads and the County Manager's Office by March 31, 2012, to review department statistics and share current recruitment and retention goals and ideas. Specifically, Human Resources will assist in implementing at least one departmental specific strategy in at least three departments to address these goals.
7. Ensure a quality recruitment process that facilitates the efficient and effective hiring of County employees. Success will be measured by having 85 percent of hiring managers indicate they are "highly satisfied" or "satisfied" with the recruitment process managed by the Human Resources Department.
8. To facilitate the efficient hiring of qualified, diverse staff, recruitment processing will be completed in a timely manner. Specifically, 90 percent of all applications will have initial qualification screening completed within three working days of the position's closing date.

Risk Management

Statement of Purpose

Promote safety, health, and security of County employees through education, training, and prevention of injuries and accidents.

Outcomes

9. To limit workers compensation claims risk, Risk Management will explore implementing a Physical Ability Program in the Sheriff's Office and Emergency Services. A report on suggested protocols for these departments will be given to the Human Resources Director, County Manager, and respective Department Heads by December 31, 2011, to consider for implementation for the next year.
10. To limit the number of automotive accidents involving County vehicles, Risk Management will identify all at-fault accidents and make the following recommendations to Department Heads:
 - a. After one accident, require employee to repeat the County Defensive Driving class.
 - b. After a second accident by the same employee, the Supervisor or Training Officer will ride along with the employee to observe employee's driving skills.
 - c. After a third accident by the same employee, disciplinary action should be taken with employee.

In addition, quarterly analysis will be conducted on vehicle accidents and reports will be shared with the Human Resources Director, County Manager, and each Department Head to discuss concerns, further actions, and options for improvement.

11. Limit OSHA recordable injuries to 5 per 100 FTEs, the North Carolina Department of Labor public sector industry standard. This reduces our previous year's goal by 3 recordable injuries per 100 FTEs. This will be accomplished by:
 - a. Concentrating on evaluating the types of accidents in the high-risk departments to determine ways to improve work procedures.
 - b. Meeting with the Safety Committee bi-monthly to address training needs, fire, tornado and lock down drills, security issues, and building safety inspections.
 - c. Meeting with the Accident Review Committee quarterly to review work safety policies, workers compensation and property and liability claims, and high risk drivers.
 - d. Holding an annual Safety Retreat which will educate departments on the County's current status regarding safety, security, and legal issues, as well as market trends in these areas.

- e. Providing at least four training programs to address safety, health, and security awareness of our County.
- f. Providing an annual report to the Human Resources Director and Department Heads on the number and types of injuries occurring during the year and recommendations on how to improve safety and/or security.

Self Insurance

Outcomes

- 12. To sustain the viability of the Self Insurance Fund as a whole, 100 percent of health and dental projected claims expenses will be budgeted through employee and departmental contributions. Quarterly analysis will be conducted on costs in health and medical claims, from which Human Resources will make recommendations in areas such as changes in plan design, carriers of insurance policies, or strategies for reductions in claims.

Wellness

Statement of Purpose

Promote wellness among our County workforce through offering wellness programs and providing education and events on various health topics during the year.

Outcomes

- 13. Provide an individualized annual Health Risk Assessment or wellness screening, which will be used to benchmark employee health. Success will be measured by having 85 percent of employees completing the screening process state the information received from the screening will help them positively impact their health.
- 14. To ensure a healthier workforce and reduce the County's costs for healthcare, Human Resources will prepare a report on the state of County employee health based on aggregate wellness data collected through individual employee wellness screenings and develop Countywide wellness goals and related metrics to measure success.
- 15. Develop wellness programs, initiatives, and incentives for County employees based on the aggregate wellness data collected through the wellness screening. A minimum of two offerings will be offered to employees. Success will be measured by having 85 percent of employees that attend a wellness offering state they "strongly agree" or "agree" that the presentation's content will help them positively impact their health or the health of a family member.

16. To provide quality healthcare options while also reducing County and employee costs, the Employee Health Clinic will generate savings in the following areas that recover at least 100 percent of the cost for the Clinic to operate:
 - a. Number of employee sick leave hours saved and an average associated cost.
 - b. Savings from conducting in house Workers Compensation evaluations.
 - c. Savings from performing all recruitment and retention related medical testing through our Clinic.
 - d. Savings generated from employee utilization of the Employee Health Clinic as opposed to their Primary Care Physician.