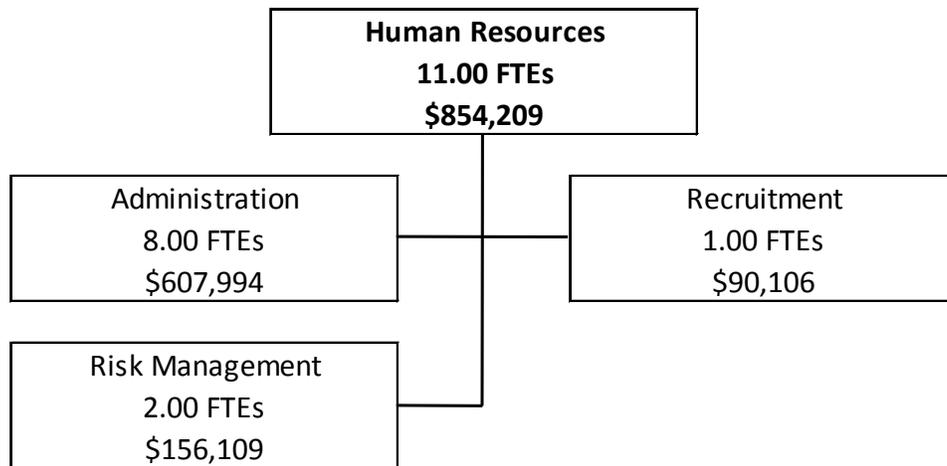


Catawba County Government



Human Resources

Reinventing Department

Summary

	2010/11 Actual	2011/12 Current	2012/13 Requested	2012/13 Approved	Percent Change
Revenues					
Indirect Cost	\$102,998	\$104,515	\$108,180	\$108,180	4%
Local	7,250	0	0	0	0%
Mental Health Contracts	19,216	16,481	0	0	0%
General Fund	697,353	715,058	744,984	746,029	4%
Total	\$826,817	\$836,054	\$853,164	\$854,209	2%
Expenses					
Personal Services	\$700,085	\$709,162	\$714,312	\$715,357	1%
Supplies & Operations	126,732	126,892	138,852	138,852	9%
Capital	0	0	0	0	0%
Total	\$826,817	\$836,054	\$853,164	\$854,209	2%
Expenses by Division					
Administration	\$600,169	\$593,789	\$606,949	\$607,994	2%
Recruitment	75,513	88,593	90,106	90,106	2%
Risk Management	151,135	153,672	156,109	156,109	2%
Total	\$826,817	\$836,054	\$853,164	\$854,209	2%
Employees					
Permanent	12.00	11.00	11.00	11.00	0%
Hourly	0.50	0.50	0.25	0.25	-50%
Total	12.50	11.50	11.25	11.25	-2%

Fiscal Year 2010/11 Outcome Achievements

Total Outcomes	Achieved	Not Achieved	Success Rate
15	15	0	100%

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 2012/13 outcomes continue to set aggressive targets in goal areas such as enhancing employees' work-related skills, promoting a diverse workforce, recruiting and hiring qualified candidates, reducing employee injuries, and improving employee health.

Performance Measurement

Fiscal Year 2012/13

Human Resources outcomes continue to emphasize wellness, organizational development, diversity, and customer service. In the area of organizational development, new initiatives the department will coordinate include a year-long supervisory training program for new supervisors, as well as a leadership development program for employees identified as emerging leaders in county government. To continuously improve the recruitment process, the department will implement at least one new applicant screening tool to assist departments in selecting qualified and diverse applicants. In the area of Risk Management, the department will explore the implementation of a new injury prevention program in Emergency Medical Services aimed at limiting workers compensation claims risk.

Fiscal Year 2012/13 brings a new focus for the County's wellness efforts, with data from the new Health Risk Assessment (HRA) being used to direct programming. New outcomes surrounding the HRA include creating a year-to-year comparative report using the aggregate health data collected, receiving an 85 percent satisfaction rating on new quarterly programs presented in areas identified by the HRA as top health risks, and expanding services in the County's Employee Health Clinic to address top health risks. An additional outcome to track employee satisfaction with the quality and level of service provided through the Employee Health Clinic is new for this year as well.

Fiscal Year 2011/12

At mid-year, Human Resources is on target to achieve all but one of its outcomes. Employees participating in new employee orientation have given the department a score of 4.7 out of 5 for the content/quality of the orientation, exceeding its target of 4.0 on 90 percent of the evaluations. Supervisory and organizational development efforts are on track to be met by year end as well, with 160 supervisors successfully completing the program "Motivating Employees – Tips and Tactics for Supervisors."

Recruitment efforts remain a focus for Human Resources, and the division is exceeding all of its targets in this area. To date, the department has achieved a 97.1 percent satisfaction rating from hiring supervisors on the overall recruitment process and completed 100 percent of the initial qualification screenings for applicants within three working days. This exceeds its targets of 85 percent and 90 percent respectively.

Risk Management efforts have been successful to date, with the division meeting with the Sheriff's Office and Emergency Services to review the frequency and high cost of workers' compensation claims. A report has been developed on the benefits of creating a program to identify and manage the ergonomic stressors of EMS employees, and this will be pursued further in the second half of the fiscal year. The number of OSHA recordable injuries has

remained very low for the first half of the year as well, at 1.6 injuries per 100 FTEs. This is well below the North Carolina Department of Labor Standard of 5 injuries per 100 FTEs.

The one area the department is not on target is employee satisfaction with the new Health Risk Assessment program. A survey distributed to participants in the program indicated that 75 percent of respondents believe the information received would have a positive impact on their health, ten percent less than the target of 85 percent.

Fiscal Year 2010/11

Human Resources was successful in achieving all 15 of its outcomes for Fiscal Year 2010/11. The department continues to receive high marks from new employees, receiving a satisfaction average of 4.5 out of 5 for its new employee orientation sessions. The department also offered two training programs targeted at best practices/legal compliance during the year. These two programs, "Employment Law for Supervisors—What you Should and Shouldn't Do", and "Workplace Harassment" had a combined total of 1,191 employee participants.

The department continued to closely examine the Self Insurance Fund in light of health insurance plan changes that were implemented for the fiscal year. These changes in plan offerings led to a 21 percent decrease in health claims from the prior year.

The County's Wellness program continued its efforts to promote preventive care and healthy lifestyles. A total of 284 employees and spouses participated in an October 2010 blood screening where they were given feedback on their body mass index, blood pressure, cholesterol levels, blood sugar, and triglycerides. Twenty-four participants followed up on their results by attending a Wellness Consultation aimed at addressing any issues discovered in the screenings. The department additionally had 31 different wellness events such as screenings, online trainings, Lunch and Learns, and exercise classes which 909 employees (79 percent of all those benefitted) attended.

The Employee Health Clinic (EHC) continued to be used by employees, and has generated a significant cost savings when examining the cost of alternative options present for the County and employees. During the year, the EHC is estimated to have saved the County and employees \$31,997 when examining sick leave time avoided, workers' compensation reviews, drug screens, and primary care physician visits. With more employees opting for either the new Core or Health Savings Account health insurance plans (which require a deductible prior to insurance payment), employees are beginning to better use the Employee Health Clinic option as well.

Catawba County places a high priority on a diverse workforce and, as such, Human Resources has worked closely with the County's Diversity Committee and other local minority groups throughout the year. The department has enacted eight recommendations from these groups, including: posting new videos to the Job Openings webpage, advertising in different venues such as the Pride event and Exodus Homes, adding additional diversity training and diversity

component to Performance Evaluation training programs, and enhanced community networking.

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 for the content/quality of the program on evaluations given after each orientation session.

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 skills 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 one education awareness program 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. Coordinate a year-long supervisory training program for new supervisors and offer one supervisory refresher program.
 - b. Implement a leadership development program for employees identified as emerging leaders in county government.

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, 2013, to review department statistics and share current recruitment and retention goals and ideas. Specifically, Human Resources will assist in implementing at least one specific departmental strategy 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 90 percent of hiring managers indicate that Human Resources facilitated a recruitment process that resulted in hiring employees that met both the needs of the position and the County's/department's organizational goals.
8. To enhance the recruitment process, Human Resources will develop and implement supplemental application questions to assist departments in selecting the most qualified and diverse applicants for interviews. Success will be measured by having 75 percent of hiring supervisors agreeing that the supplemental questions resulted in more qualified applicants being selected for interviews.

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 oversee an injury prevention program in the Emergency Medical Services department. A report on the program's success and next steps will be developed by June 2013.
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 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.
13. To ensure the County's three health plan offerings (Buy-Up, Core, and HSA) remain effective for the County and employees, monthly analysis will be conducted in the areas of health claims versus revenues and plan performance. This analysis will be shared with the County Manager on a monthly basis, and Human Resources will utilize the information to make recommendations in areas such as changes in plan design, carriers of insurance policies, and/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

14. Using the data from the aggregate Health Risk Assessment (HRA) report, Human Resources will prepare a year-to-year comparative report, highlighting areas of success, noting continuing areas of concern, and establishing goals for the next year designed to improve the health of the County's workforce and control healthcare costs.
15. Develop wellness programs, initiatives, and incentives for County employees in the areas of weight management, exercise, and nutrition; the County's top health risks as identified by the Health Risk Assessment (HRA). A minimum of one offering per quarter 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 a cost effective and convenient healthcare option for employees, employee and County savings in the following areas will exceed the cost to operate the Employee Health Clinic:

- 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.
17. To ensure quality service in the Employee Health Clinic, Human Resources will create and publish a survey available to all County employees that measures the quality and level of service provided by the clinic. The results of this survey will be shared with County management no later than December 31, 2012.
18. To address the top health concerns identified in the aggregate Health Risk Assessment (HRA), Human Resources will expand the services available through the Employee Health Clinic. Examples of potential new services include physical therapy, nutrition counseling, health coaching, and pharmacy services.