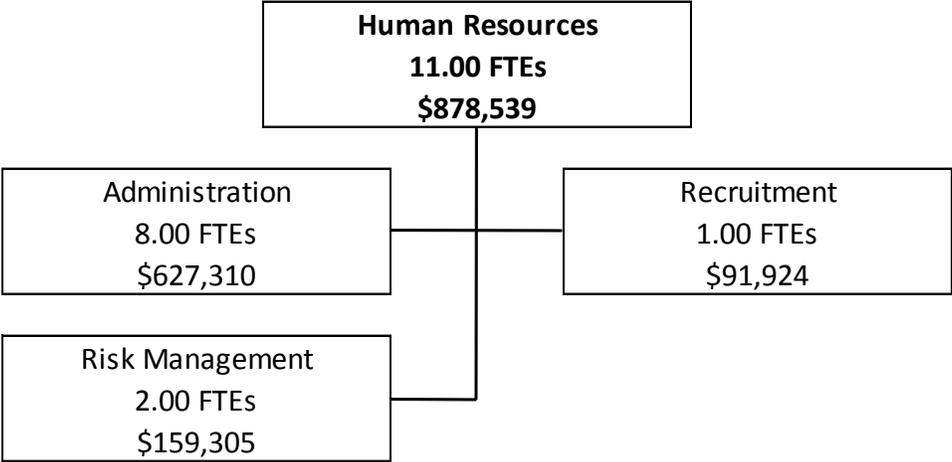


# Catawba County Government



# Human Resources

## Reinventing Department

Organizations: 150050 - 150200

	2011/12 Actual	2012/13 Current	2013/14 Requested	2013/14 Approved	Percent Change
<b>Revenues</b>					
Indirect Cost	\$104,515	\$108,180	\$111,845	\$112,387	4%
Local	7,000	0	0	0	0%
Mental Health Contracts	17,536	0	0	0	0%
General Fund	698,137	746,029	757,343	766,152	3%
<b>Total</b>	<b>\$827,188</b>	<b>\$854,209</b>	<b>\$869,188</b>	<b>\$878,539</b>	<b>3%</b>
<b>Expenses</b>					
Personal Services	\$723,671	\$715,357	\$732,274	\$741,625	4%
Supplies & Operations	103,517	138,852	136,914	136,914	-1%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$827,188</b>	<b>\$854,209</b>	<b>\$869,188</b>	<b>\$878,539</b>	<b>3%</b>
<b>Expenses by Division</b>					
Administration	\$603,912	\$607,994	\$618,643	\$627,310	3%
Recruitment	78,151	90,106	91,570	91,924	2%
Risk Management	145,125	156,109	158,975	159,305	2%
<b>Total</b>	<b>\$827,188</b>	<b>\$854,209</b>	<b>\$869,188</b>	<b>\$878,539</b>	<b>3%</b>
<b>Employees</b>					
Permanent	11.00	11.00	11.00	11.00	0%
Hourly	0.50	0.25	0.25	0.25	0%
<b>Total</b>	<b>11.50</b>	<b>11.25</b>	<b>11.25</b>	<b>11.25</b>	<b>0%</b>

### Fiscal Year 2011/12 Outcome Achievements

Total Outcomes	Achieved	Not Achieved	Success Rate
15	14	1	93.3%

## 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 2013/14 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 2013/14

In Fiscal Year 2013/14, Human Resources (HR) will continue to focus on providing quality and comprehensive benefits to County employees, recruiting a qualified and diverse workforce, and promoting County employee wellness. Human Resources will continue to educate employees (new and existing) on the County's benefits package, to include medical, dental, and retirement benefits. To enhance organizational development, the department will coordinate supervisory training by either providing a year-long training course or offering quarterly supervisory refresher courses. The department, to continuously improve the recruitment process, will implement at least one new applicant screening tool to assist County departments in selecting qualified applicants. HR will continue to promote a culture of wellness by collaborating with Department heads to create and assist in implementing department specific wellness program(s). An example of this collaboration is Human Resources continuing to work with Emergency Services in expanding the successful Fit Responder program to the entire Emergency Medical Services unit.

### **Fiscal Year 2012/13**

At mid-year Human Resources was on target to achieve or had already achieved 100 percent (18 of 18) of its Fiscal Year 2012/13 outcomes. HR ensured that all new employees were counseled and provided an overall orientation. 96 percent of orientation participants felt that the orientation's pace and length were "about right." The orientation's content/quality received an average score of 4.67 on a five-point scale, exceeding the department's goal of 4.0 and causing the department to raise the target for Fiscal Year 2013/14. As of October 2012, Human Resources implemented a leadership development program for employees identified as emerging leaders in local government. Currently, 11 employees are participating.

Human Resources facilitated the efficient and effective hiring of County employees that met both the needs of the position and the County's organizational goals. The recruitment process has been enhanced with the human resources software application NeoGov and the development and implementation of supplemental application questions. These questions assist departments in selecting qualified and diverse applicants for interviews.

The Human Resources department aggressively pursues the development and implementation of wellness programs, initiatives, and incentives. Programs offered this year include Diabetes Control, Weight Management, and free on-site (Government Center and Social Services) exercise classes. In regards to wellness programs, the county offered eight mammogram screenings (141 participants), eight wellness screenings (830 total participants, 787 employees and 43 spouses/retirees), and six flu shot clinics (308 total, 154 employees and 154 family members).

### **Fiscal Year 2011/12**

Human Resources successfully achieved 14 out of 15 outcomes in Fiscal Year 2011/12. All 108 of Catawba County's new employees attended one of the 15 orientation sessions offered. Human Resources averaged a score of 4.6 out of five possible points on the effectiveness of its orientation sessions, as judged by orientation participants. This score exceeded the department's stated goal of achieving 4.0 on a five-point scale.

### *Personnel*

Human Resources met its organizational development outcome of offering County employees at least one organizational development program by offering a “Public Speaking” workshop, which was facilitated by an Appalachian State University instructor. Eighteen employees attended the workshop and all either “agreed” or “strongly agreed” that the workshop increased their work-related skills. Two education awareness/diversity awareness events were offered during Fiscal Year 2011/12. 180 people attended the events, “A Little Taste of Asian Culture” and “A Little Taste of Latino Culture.” Both events were well received with participants. 98.5 percent and 97.4 percent of participants “agreed” or “strongly agreed” that they increased their knowledge of different cultural groups and diversity awareness, respectively.

Three supervisory development courses (one on-line class and two workshops) were offered during Fiscal Year 2011/12. The on-line course had 160 enrollees, while the two workshops’ had a combined enrollment of 32 enrollees. Additionally, Human Resources spearheaded the development of a new Leadership Academy program targeting the County’s emerging leaders.

### *Risk Management*

In order to mitigate workers compensation claims risk, Human Resources met with Emergency Services and Sheriff’s Office management to implement a pilot program that would address high frequency and high cost claims areas such as lifting patients resulting in back, knee, and shoulder injuries. The program also established a fitness program aimed at injury prevention. Human Resources continues to reduce OSHA recordable injuries. The Fiscal Year 2011/12 goal was to limit OSHA recordable injuries to at or below the North Carolina Department of Labor public sector standard, 5 per 100 Full-time Equivalent (FTEs). As of June 30<sup>th</sup> 2012, the County achieved a 2.7 per 100 FTE recordable injury rate, well below the State standard. In achieving this outcome, Human Resources provided at least four training programs to address safety, health, and security awareness; held quarterly meetings with the Accident Review Committee and bi-monthly Safety Committee meetings to address and review work safety policies, workers compensation, training needs, security issues, and building safety inspections.

### *Self Insurance and Wellness*

Wellness remained a County priority. In Fiscal Year 2011/12 Human Resources used aggregate data from the Health Risk Assessment (HRA) to develop programs to address obesity, fitness, and nutrition, which were three major health priorities for County employees. The department fell short of its goal to have 85 percent of health screening participants say that the information received from the lab work and the HRA had a positive impact on their overall health. Only 430 of 1,038 participants completed the survey with 75 percent responding positively. The Employee Health Clinic (EHC) continued to generate cost savings for Catawba County. Human Resources estimated that without the EHC the total cost of sick leave time, workers

compensation reviews, drug screens, and primary care physician visits would have cost the County \$161,387, about \$27,176 more than total EHC operational cost.

## **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 available County benefits and how to use the benefits, while providing a forum to discuss employee expectations by conducting orientations at least once a month. Success will be measured by achieving a score of 4.2 or higher for the content/quality of the program on evaluations given after each orientation session. Additionally, a follow-up Employee Orientation question will accompany the County Manager's New Employee questionnaire.
2. Educate employees about their retirement benefits through an annual Retirement Educational Program. The presentation will include information on the NC Retirement System, Catawba County retiree health insurance options, and the use of supplemental retirement programs to enhance retirement.

### **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**

3. In order to enhance the County workforce's efficiency, Human Resources will offer at least one skills development program for targeted enrollment by County employees aimed at enhancing a work-related skill set. Success will be measured by at least 80 percent of participants indicating they "strongly agree" or "agree" that they have expanded their work-related knowledge, skills, and abilities.
4. To broaden knowledge of different cultural groups and enhance diversity awareness in the workplace, Human Resources will offer one education awareness program for County employees during Fiscal Year 2013/14. Success will be measured by at least 80 percent of participants indicating they "strongly agree" or "agree" they have an increased knowledge of different cultural groups and diversity awareness.

5. To promote supervisory and organizational development, Human Resources will coordinate a year-long supervisory training program for new supervisors or a series of quarterly supervisory refresher courses for experienced supervisors.

## **Pay and Classification**

### **Statement of Purpose**

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

### **Outcomes**

6. 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.
7. To help with recruitment of qualified employees and to retain current employees, Human Resources will maintain a competitive pay plan by conducting an annual pay and classification study on at least one-third of the County's positions. Success will be determined by ensuring positions are classified correctly and pay ranges are approximately 100 percent of our competitive market.

## **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**

8. To understand and promote diversity within Catawba County Government, Human Resources will conduct meetings with all Department Heads and the County Manager's Office by March 31<sup>st</sup>, 2014, 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.
9. 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 meet both the needs of the position and the County's/department's organizational goals.

10. 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 agree 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**

11. To promote safety and reduce lifting injuries, Risk Management will oversee the expansion of the Fit Responder pilot program to the entire Emergency Medical Services unit. Success will be measured by having at least 80 percent of participants agree the information provided in the program was helpful in performing their job safely. A report on the program's success, sharing survey results and lifting injuries for the group will be developed by June 2014.
12. 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 first accident, require employee to repeat the County Defensive Driving class or have the Supervisor or Training Officer ride along with the employee to observe employee's driving skills.
  - b. After a second accident by the same employee, a Corrective Action Plan or disciplinary action will be recommended for 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.

13. 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**

14. 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.
15. To ensure the County's health plan offerings remain effective for the County and employees, monthly analysis will be conducted in the areas of health and dental claims versus revenues and plan performance. This analysis will be shared with the County Manager on a monthly basis. Human Resources will use the information to make recommendations in areas such as changes in plan design, insurance policy carriers, and/or claim reduction strategies.

### **Wellness**

#### **Statement of Purpose**

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

#### **Outcomes**

16. To understand and promote wellness within Catawba County Government, Human Resources will conduct meetings with all Department Heads by April 30, 2014, to review results of the aggregate HRA, departmental wellness concerns, and develop ideas to help address those needs. Human Resources will assist in implementing at least one specific departmental strategy to address wellness.
17. To improve the overall health of the County workforce, Human Resources will develop wellness programs, initiatives, and incentives that address the workforce's top health concerns identified in the aggregate HRA. Specifically, HR will offer at least four programs addressing the County's top health priorities identified in the aggregate HRA such as fitness, nutrition and weight management during the Fiscal Year 2013/14.
18. To provide a cost effective and convenient healthcare option for employees, employee and County savings will exceed the cost to operate the Employee Health Clinic by at least 15 percent in the following areas:
  - 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.
19. To identify which wellness programs are valued by employees and which programs should be continued and expanded, HR will track the attendance of programs offered and whether employees in related risk groups are participating in program offerings. By June 30<sup>th</sup>, 2014, a report will be prepared on the departments and number of employees participating in on-site wellness events and programs.