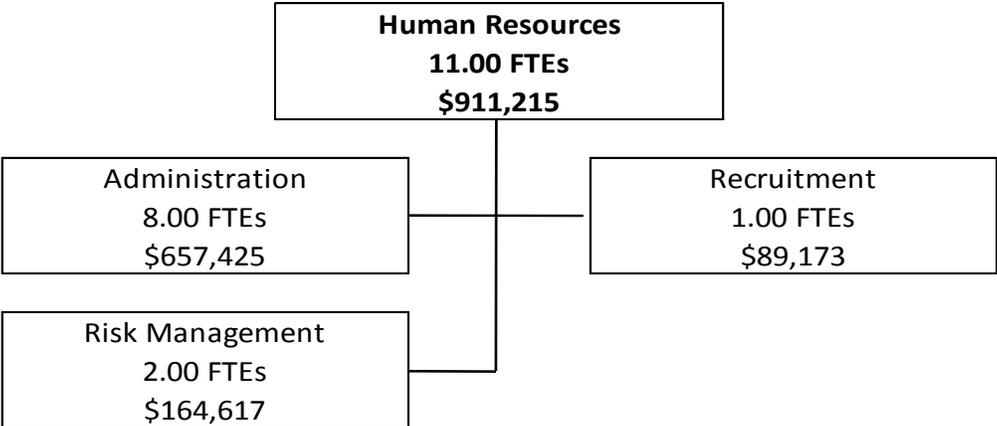


Catawba County Government



Human Resources

Reinventing Department

Organizations: 150050 - 150200

	2012/13 Actual	2013/14 Current	2014/15 Requested	2014/15 Approved	Percent Change
Revenues					
Indirect Cost	\$108,180	\$112,387	\$114,996	\$117,170	4%
Local	7,250	0	0	0	0%
Mental Health Contracts	0	0	0	0	0%
General Fund	701,333	766,152	793,231	794,045	4%
Total	\$816,763	\$878,539	\$908,227	\$911,215	4%
Expenses					
Personal Services	\$717,668	\$741,625	\$769,898	\$772,886	4%
Supplies & Operations	99,095	136,914	138,329	138,329	1%
Capital	0	0	0	0	0%
Total	\$816,763	\$878,539	\$908,227	\$911,215	4%
Expenses by Division					
Administration	\$589,525	\$627,310	\$655,004	\$657,425	5%
Recruitment	77,279	91,924	88,858	89,173	-3%
Risk Management	149,959	159,305	164,365	164,617	3%
Total	\$816,763	\$878,539	\$908,227	\$911,215	4%
Employees					
Permanent	11.00	11.00	11.00	11.00	0%
Hourly	0.25	0.25	0.25	0.25	0%
Total	11.25	11.25	11.25	11.25	0%

Fiscal Year 2012/13 Outcome Achievements

Total Outcomes	Achieved	Not Achieved	Success Rate
18	18	0	100.0%

Budget Highlights

As a Reinventing Department, Human Resources' budget emphasizes strong outcomes. In Fiscal Year 2014/15 the department's outcomes will set aggressive targets in goal areas such as improving employee health, reducing work-related injuries, and developing leadership capacity among the workforce.

Performance Measurement

Fiscal Year 2014/15

In Fiscal Year 2014/15, 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). Human Resources and Emergency Medical Services (EMS) will partner together for a multi-year outcome that will reduce the number, cost, and severity of EMS work related musculoskeletal claims.

Fiscal Year 2013/14

At mid-year HR was on target to achieve or had already achieved 100 percent (19 of 19) of its Fiscal Year 2013/14 outcomes. During the first half of the year HR educated 100 percent of the County's new employees (48) on County benefits and how to use those benefits in 8 orientation sessions. Human Resources' education efforts do not end at orientation. During the current year the department held three presentations on the North Carolina Retirement System, Catawba County retiree health insurance options, and supplemental retirement programs (e.g. 401K Plan).

In the first six months of the year, Human Resources met with various department heads to review department statistics and share recruitment and retention strategies. HR will also assist with the implementation of department-specific strategies that promote diversity. Human Resources help Social Services implement a new tracking system that provides minority data to allow detailed discussions with supervisors on improving minority hiring.

Human Resources continued to aggressively pursue the development and implementation of wellness programs, initiatives, and incentives. The programs offered during the current year were: Weight Watchers at Work, on-site exercise classes (Zumba, Yoga, and Aerobics), nutrition counseling, walking groups, and the Holiday Maintain Don't Gain weight challenge. All of these programs address at least one of the County's top health priorities: fitness, nutrition, and weight management.

Fiscal Year 2012/13

Human Resources successfully achieved 18 out of 18 outcomes in Fiscal Year 2012/13. All 104 new employees attended 1 of the 14 orientation sessions. Human Resources averaged a score of 4.7 out of 5 on the content and quality of its orientation sessions, exceeding the stated goal of achieving 4.0.

Personnel

Human Resources offered a series of four "Business Writing" workshops in April and May. Thirteen employees successfully completed the program and all participants indicated that they "strongly agreed" or "agreed" that they had expanded their work-related knowledge, skills, and abilities. The department planned and coordinated two "African American Cultural Awareness" lunch-and-learn programs in March, which were well received by attendees (104). 93.33 percent of those surveyed indicated they either "strongly agreed" or "agreed" that their knowledge of African American culture increased.

In promoting supervisory and organizational development, Human Resources developed a year-long supervisory program and a Leadership Academy program. The supervisory program has 29 participants

(23 County employees and 6 City of Newton). The Leadership Academy had eleven County employees participate, all of whom graduated.

Recruitment

HR conducted meetings with department heads and the County Manager's Office to review department statistics and share current recruitment and retention goals and ideas. Human Resources helped implement several ideas that emerged from these meetings, three of which were: 1) "A Taste of African American Culture" program 2) the "We Work as One" diversity video and 3) funding the Information Technology Department's two minority summer interns.

Risk Management

Risk Management oversaw an injury prevention program in EMS. Beginning as a pilot program for one EMS shift in September 2012, the program focused on the teaching employees the three keys to injury prevention and how to integrate health, wellness, and injury prevention. 100 percent of participants agreed that the program was useful. Because of the successful pilot, the program will be expanded to the entire EMS unit in Fiscal Year 2013/14.

Another top Risk Management goal for Fiscal Year 2012/13 was to limit OSHA recordable injuries to 5 per 100 FTEs, which is the North Carolina Department of Labor public sector industry standard. The County experienced 3 recordable injuries per 100 FTEs. Methods used to achieve this were: conducting four County safety meetings, practicing tornado, fire, and lockdown drills, and offering six defensive driver classes.

Self Insurance and Wellness

Wellness continues to remain a County priority. In Fiscal Year 2012/13 Human Resources used aggregate data from the Health Risk Assessment (HRA) to develop programs that would address County employees' major health priorities: fitness promotion, weight management, blood pressure reduction, and nutrition. Some of the programs Wellness has offered are onsite individual nutrition counseling, a Weight Watchers at Work Program, onsite exercise classes, price reduced gym memberships, and diabetes control class. In other wellness efforts, Human Resources has offered eight mammogram screenings (141 participants), eight wellness screenings (830 participants), and six flu shot clinics (534 participants).

The Employee Health Connection (EHC) continues to generate savings in sick time not used. Last fiscal year the EHC had 759 visits from County employees and 183 were from dependents of County employees. Assuming that the employee would spend 1.5 hours of the work day at the doctor's office for himself and/or for a dependent, the total number of sick time hours saved was 1,413. The average hourly rate for a County employee is \$20.45. The EHC saved the County approximately \$28,896 in sick time not used.

HUMAN RESOURCES
Fiscal Year 2014/15

Benefits

Statement of Purpose

Provide a quality and comprehensive benefits plan to County employees.

Outcomes

1. Educate 100 percent of new benefited 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.
2. To ensure new employees have received adequate and thorough benefit information during the orientation process, a follow-up Employee Orientation question will be included in the County Manager's New Employee questionnaire. Success will be measured by at least 80 percent of participants agreeing that adequate benefit information was provided during orientation.
3. 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. Success of the program will be measured by at least 90 percent of participants indicating they "strongly agree" or "agree" they have an increased knowledge of retirement benefits and options.

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

4. 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.
5. 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 2014/15. 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.

6. 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.
7. To ensure the County has equipped employees for future leadership roles, the County will implement a year-long Leadership Academy for a group of emerging County leaders by: a) identifying employees who have leadership potential and interest; and b) developing their skills by expanding their understanding of leadership challenges and management responsibilities. The program will include participation in professional development activities, team-building, book studies, a team project assignment, and successful completion of County-sponsored academic modules.

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

8. 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.
9. 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

10. To understand and promote diversity within Catawba County Government, Human Resources will conduct meetings with all Department Heads and the County Manager’s Office 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 by January 1st, 2015.

11. To ensure a quality recruitment and on-boarding process that facilitates the efficient and effective hiring of County employees, Human Resources will send out a quarterly survey to new employees to gather feedback and develop at least one new recruitment or on-boarding idea by January 1st, 2015.
12. 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 supplemental questions included in 80 percent of all positions that are posted.

Risk Management

Statement of Purpose

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

Outcomes

13. 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 the first at-fault 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 at-fault 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.

14. 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.
15. Human Resources and Emergency Services will work together to achieve a 15 percent reduction in the number, cost, and severity of work related musculoskeletal claims over the next 3 years.
- a. Data related to reportable and non-reportable OSHA musculoskeletal injuries over a three year period will be gathered and analyzed to determine the current rate of injury per FTE, the total cost of the injury per FTE, the time out of work as a result of the injury per FTE, and the root cause of each injury.
 - b. Training and education programs will be developed to address the type, cause and level of medical intervention required for such incidents. Additionally, equipment designed to reduce musculoskeletal injuries will be identified for purchase.
 - c. Implement targeted training and education programs and purchase identified equipment.

Self Insurance

16. 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.
17. 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

18. To improve the overall health of employees in high risk groups, Human Resources will develop specific wellness programs, initiatives, and incentives that address the biometric health risk indicators as identified in the annual biometric aggregate data. Specifically, HR will offer at least four programs to help employees in the high risk groups address these health priorities during the Fiscal Year 2014/15. Success will be measured by monitoring how many of these employees are participating in these specific programs.

19. 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 usage of the Employee Health Clinic as opposed to their Primary Care Physician.

20. To further advance a health conscious culture of the Catawba County workforce, the Employee Health Clinic (EHC) will offer additional services to increase its usage by at least 5 percent during Fiscal Year 2014/15.