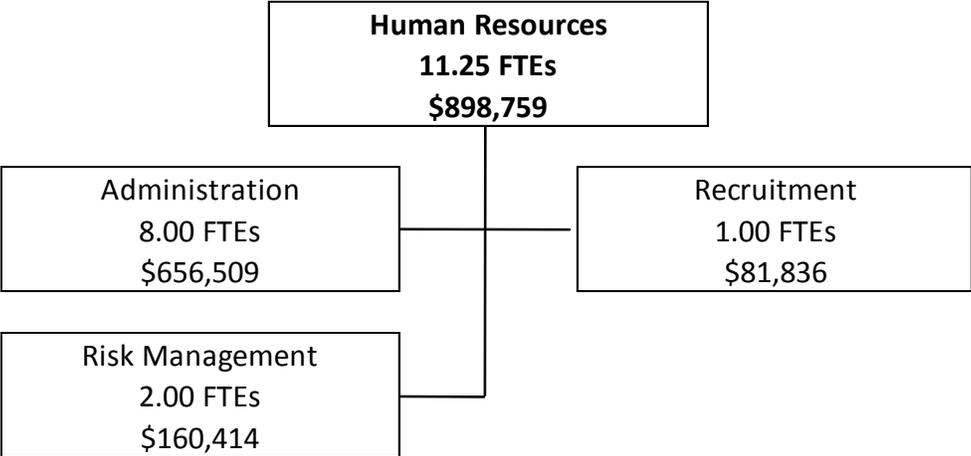


Catawba County Government



Human Resources

Reinventing Department

Organizations: 150050 - 150200

	2013/14 Actual	2014/15 Current	2015/16 Requested	2015/16 Approved	Percent Change
Revenues					
Indirect Cost	\$112,387	\$117,170	\$115,972	\$118,689	1.3%
Local	7,280	0	0	0	0%
General Fund	780,402	794,045	763,333	780,070	-1.8%
Total	\$900,069	\$911,215	\$879,305	\$898,759	-1.4%
Expenses					
Personal Services	\$742,668	\$772,886	\$772,759	\$792,213	2.5%
Supplies & Operations	157,401	138,329	106,546	106,546	-23.0%
Total	\$900,069	\$911,215	\$879,305	\$898,759	-1.4%
Expenses by Division					
Administration	\$675,037	\$657,425	\$641,505	\$656,509	-0.1%
Recruitment	76,470	89,173	79,573	81,836	-8.2%
Risk Management	148,562	164,617	158,227	160,414	-2.6%
Total	\$900,069	\$911,215	\$879,305	\$898,759	-1.4%
Employees					
Permanent	11.00	11.00	11.00	11.00	0.0%
Hourly	0.25	0.25	0.25	0.25	0.0%
Total	11.25	11.25	11.25	11.25	0.0%

Fiscal Year 2013/14 Outcome Achievements

Total Outcomes	Achieved	Not Achieved	Success Rate
19	18	1	95%

Budget Highlights

As a Reinventing Department, Human Resources' budget emphasizes strong outcomes in order to have more flexibility in its budget. The department did undergo 1.4 percent reductions, related to various operating lines.

Fiscal Year 2015/16

In Fiscal Year 2015/16, 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. One specific effort is diversity awareness, which the department looks to bolster by offering two more programs in the next fiscal year. These efforts are supplemented by encouraging at least three departments to hire interns and expose them to County government. An additional new recruitment and retention effort is the establishment of at least one new employee engagement group such as healthy cooking, outdoor sports/activities, volunteerism, etc. Finally, the department expects to contribute to improved employee productivity through an increase in the traffic

through the Employee Health Connection (EHC) by an additional 5 percent due to additional services offered by the EHC in the new fiscal year.

Fiscal Year 2014/15

Recruitment

Outcomes related to recruitment were all on target midway through the year. They include a new, fresher Human Resources webpage that includes a section on internships to recruit a younger and diverse applicant pool. Also, 95 percent of departments now use supplemental questions as part of the initial application process as a screening tool aimed at developing a more qualified applicant pool. Finally, a Young Professionals Group was developed based on new employee feedback as a way of fostering a sense of community and belonging among the County's younger employees.

Pay and Classification

All pay and classification outcomes were on target through December, including the processing of all reclassification requests within two days, and the gearing up for the pay study in the spring.

Benefits

The Benefits outcomes were all on target, some of which include an average 4.8/5.0 score for the Benefits orientation by 63 new hires. Furthermore, 85 percent of respondents to the County Manager's New Employee questionnaire felt adequate benefit information was provided in orientation, exceeding the department's 80 percent goal.

Organizational Development

One Organizational Development outcome was achieved, while the remaining outcomes were on target. Seven employees were prepared for future leadership roles through the year-long Leadership Academy. The annual supervisory training provided 21 employees additional supervisory skills. Two sessions of the "Brand Called You" were completed, aimed at improving knowledge of oneself in order to be a better employee. Finally, employees broadened their knowledge of the Hmong people through diversity awareness in March.

Wellness

Each of the Wellness outcomes was on target. Nearly half (49 percent) of employees in the high risk group participated in Weight Watchers, Gym Membership Discounts, FitKIK, Exercise Classes, or Nutrition Counseling. The Employee Health Clinic (EHC) received 38 more visits between July and December 2014 compared to July and December 2013, or a 6 percent increase. Operation of the Employee Health Clinic generated 10 percent savings based on the cost to operate the EHC compared to the true cost of services if provided directly through a Primary Care Provider and estimated sick leave pay.

Self Insurance

The Self-Insurance Fund was adequately funded at mid-year and health and dental claims were tracked monthly, analyzed, and shared with the County Manager in order to determine future changes.

Risk Management

Every outcome in Risk Management was on target. The OSHA recordable injuries per 100 FTE were kept down to 1.5 compared to the State goal of less than 5. There were four at-fault accidents from which recommendations were made to the respective department heads. Finally, the department is developing a tracking mechanism for musculoskeletal claims over the next 3 years.

Fiscal Year 2013/14

Recruitment

Human Resources met with 100 percent of departments to review successes and challenges regarding new employee hiring, with an emphasis on recruiting diverse candidates. Supplemental questions, designed to assist departments with efficiently identifying the most qualified applicants for a position vacancy, were incorporated in job advertisements. While the goal of having 75 percent of hiring supervisors agree that the supplemental questions aided their recruitment efforts fell short, 71 percent of hiring supervisors did agree the addition of supplemental questions aided in the recruitment process. With 91 positions filled over the last fiscal year, Human Resources' facilitation of the hiring process for departments was rated as helpful 95 percent of the time.

Pay and Classification

Human Resources aided in the recruitment and retention efforts of departments by maintaining a competitive pay plan. A pay and classification study of 90 classifications was conducted and resulted in 48 position classification changes and 29 individual employee reclassification changes that affected 202 employees. Additionally, individual reclassification requests received throughout the year were completed within 5 days 99 percent of the time.

Benefits

All new employees completed an orientation process that provides an overview of available County benefits and their associated costs. New employees were satisfied with the information provided during the orientation program, as evidenced by their 4.8 out of 5.0 rating of the orientation. In addition, the County Manager's office follows up with new employees after three months of service to determine if there is information that should have been provided during orientation that would have been beneficial to them. Of the 91 new employees, only four identified additional information that should be included in future orientation sessions. A retirement education seminar was provided for employees to learn more about their retirement benefits and how to plan for their future retirement.

Organizational Development

Human Resources coordinated a year-long supervisory education program for new supervisors to promote supervisory and organizational development among new leaders in departments. Team

building was promoted through “The Brand Called You” skills development program; 90 percent of the key employees targeted for this training agreed that it increased their knowledge of team dynamics and how to be a positive team member. Finally, a diversity program called “A Taste of Native American Culture” resulted in 97 percent of the participants increasing their knowledge of Native American culture.

Wellness

Wellness efforts were strengthened with the addition of eight programs to improve fitness, nutrition, and weight management of employees throughout the year. Boot Camp was so popular among employees that it was extended into the fall of the year. Employees identified as high risk through the annual wellness screening were targeted for specific departmental strategies to address health challenges and their progress is tracked to determine the effectiveness of specific strategies. Increased wellness programming heightens the awareness of our organization’s overall health as well as each individual employee’s health. Finally, operating the Employee Health Connection resulted in a 20 percent savings to the County in terms of sick hours saved by employees using the clinic, in-house worker’s compensation evaluations, and pre-employment drug testing and physicals.

Self Insurance

Trend analysis of monthly health insurance claims resulted in accurate budgeting of 100 percent of projected claims expenses for the year. Additionally, the monthly analysis of both health and dental claims aided in the review of plan design and the need for plan design modifications.

Risk Management

OSHA recordable injuries were limited to only 3.9 per 100 FTEs as a result of a multitude of safety initiatives. One such measure was the Fit Responder pilot program. This program was created to reduce lifting injuries and was most recently expanded to the all Emergency Medical Services staff. 84 percent of the participants found the program useful and pertinent. In addition, specific measures were identified and recommendations were made to Department Heads to help limit the number of at-fault accidents during the year.

HUMAN RESOURCES

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 (80%) 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 (90%) of participants indicating they "strongly agree" or "agree" they have an increased knowledge of retirement benefits and options.
4. 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.
5. 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.

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

6. 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 (80%) of participants indicating they "strongly agree" or "agree" that they have expanded their work-related knowledge, skills, and abilities.
7. To enhance diversity awareness in the workplace, Human Resources will offer at least three different diversity programs for general enrollment to County employees. Success will be measured by 80 percent (80%) of participants in at least two of the three programs indicating they "strongly agree" or "agree" that they have an increased knowledge of the specific topic for two of the three programs offered.
8. To promote professional development for supervisors, Human Resources will coordinate a year-long supervisory education program or a series of quarterly supervisory refresher courses.

Recruitment, Pay and Classification

Statement of Purpose

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

Outcomes

9. 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 recruitment and retention goals and ideas. The use of interns will be further explored, with the goal of at least 3 departments agreeing to hire summer interns through available funding streams.
10. Develop and facilitate recruitment training refresher classes for supervisors in at least 2 departments, which will include best practices on recruitment and retention. Success will be measured by at least 80 percent (80%) of participants indicating they "strongly agree" or "agree" that they have expanded their work-related knowledge, skills and abilities.
11. To sustain and enhance employee retention, inclusion and morale, Human Resources will establish at least one new employee engagement group (ie., group interested in common activities such as healthy cooking, outdoor sports/activities, volunteerism, etc.) based on feedback from HR surveys conducted in FY 2014/15. Activities will be aligned with the County's organizational philosophy. A minimum of three events will be held to facilitate interest and engagement within these groups.
12. Orchestrate the completion of the 2014/15 Leadership Academy, which includes conducting final status reviews to ensure completion of each participant's activities, facilitating the final graduation ceremony and gathering feedback from participants to enhance the quality of future cohorts.
13. Provide County departments with flexibility to meet changes in available funding, demand for services, and State and Federal mandates by processing 90 (90%) percent of position reclassification requests and resulting pay inequities within five working days after receipt of all relevant information from the department.
14. 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 (100%) of our competitive market.

Risk Management

Statement of Purpose

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

Outcomes

15. 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, analysis will be conducted at least twice a year 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.

16. 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 regularly with the Safety Committee to address training needs, fire, tornado and lock down drills, security issues, and building safety inspections.
- c. Meeting regularly with the Accident Review Committee 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.

17. 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 Fiscal Years 2014/15, 2015/16 and 2016/17. These departments will continue targeted training programs, adding additional programs and equipment as indicated by data gathered in prior years.

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, in conjunction with the Employee Health Connection, will develop specific wellness programs, services, 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 2015/16. Success will be measured by monitoring improvements of those these employees participating in these 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. The Employee Health Connection (EHC) will increase its usage by at least 10 percent. They will offer additional services that limit the employee's time away from work thereby increasing productivity and decreasing the healthcare cost.

Human Resources/Emergency Services
2014-2018 Cross Department/Multi-Year Outcome

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.

- **Year 1 (FY 2014/15)**
 - 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.
 - 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.
 - Implement targeted training and education programs and purchase identified equipment.

- **Year 2 (FY 2015/16)**
 - Continue targeted training programs, adding additional programs and equipment as indicated by data gathered in prior years.

- **Year 3 (FY 2016/17)**
 - Prepare a report analyzing the effect the training, education and equipment purchased had in reducing the number, cost and severity of musculoskeletal claims, highlighting the initiatives that should be continued and/or expanded.