

# HUMAN RESOURCES

## Key Function Organization Chart



## Department Services

### ADMINISTRATION

Provides assistance to employees and applicants; reviews programs and benefits and makes recommendations in order to have the best workplace possible. Is responsible for personnel records, benefits, employee relations, some payroll and training programs, compliance with federal and state personnel/employment regulations, and compensation.

### RECRUITMENT

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

### RISK MANAGEMENT

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

# Budget Highlights

## HUMAN RESOURCES

### Reinventing Department

Organizations: 150050 - 150200

	2015/16 Actual	2016/17 Current	2017/18 Requested	2017/18 Adopted	Percent Change
<b>Revenues</b>					
Indirect Cost	\$125,189	\$127,480	\$127,480	\$130,522	2.4%
Local	0	0	0	0	0%
General Fund	871,700	841,038	864,681	856,165	1.8%
<b>Total</b>	<b>\$996,889</b>	<b>\$968,518</b>	<b>\$992,161</b>	<b>\$986,687</b>	<b>1.9%</b>
<b>Expenses</b>					
Personal Services	\$794,707	\$862,886	\$880,361	\$881,005	2.1%
Supplies & Operations	202,182	105,632	111,800	105,682	0.0%
<b>Total</b>	<b>\$996,889</b>	<b>\$968,518</b>	<b>\$992,161</b>	<b>\$986,687</b>	<b>1.9%</b>
<b>Expenses by Division</b>					
Administration	\$759,908	\$713,329	\$727,970	\$728,438	2.1%
Recruitment	79,524	86,494	92,819	88,878	2.8%
Risk Management	157,457	168,695	171,372	169,371	0.4%
<b>Total</b>	<b>\$996,889</b>	<b>\$968,518</b>	<b>\$992,161</b>	<b>\$986,687</b>	<b>1.9%</b>
<b>Employees</b>					
Permanent	11.00	11.00	11.00	11.00	0.0%
Hourly	0.25	0.25	0.25	0.25	0.0%
<b>Total</b>	<b>11.25</b>	<b>11.25</b>	<b>11.25</b>	<b>11.25</b>	<b>0.0%</b>

Fiscal Year 2015/16 Outcome Achievements			
Total Outcomes	Achieved	Not Achieved	Success Rate
20	20	0	100%

The Human Resources budget increased \$18,169 (1.9 percent) due to planned salary and benefits changes. As a Reinventing Department, the focus is on outcomes.

## Performance Measurement

### FISCAL YEAR 2017/18

In Fiscal Year 2017/18, Human Resources (HR) will continue to focus on providing quality comprehensive benefits to County employees, recruiting a qualified and diverse workforce that reflects the community, and promoting County employee wellness. Human Resources will continue to educate new and existing employees on the County's benefits package, to include medical, dental, and retirement benefits. To enhance organizational development, the department will coordinate a refreshed supervisory/leadership training. HR will continue to promote a culture of wellness by offering a variety of opportunities for employees to get fit and stay fit.

## Mid-Year Fiscal Year 2016/17

At mid-year Human Resources was on target to achieve or had already achieved 100 percent (19 of 20) of its Fiscal Year 2016/17 outcomes. During the first half of the year HR educated 100 percent of the County's new employees (81) on County benefits and how to use those benefits in 9 orientation sessions. Human Resources' education efforts do not end at orientation. During the current year the department has delivered two presentations on the Social Security system, with retirement education to follow later in the Spring.

During the current year, Human Resources met with various department heads to review department statistics and share recruitment and retention strategies. HR continues to promote diversity by encouraging departments to participate in hiring summer interns of diverse backgrounds. Human Resources provided refresher training to the Library supervisors on recruitment and hiring processes. Additionally, HR organized a new cooking group that met as a group to make home-cooked meals and will continue meeting for similar activities as part of an effort to retain employees.

Human Resources continued to aggressively pursue the development and implementation of wellness programs, initiatives, and incentives. The programs offered during the current year were, on-site exercise classes (Zumba, Yoga, and Aerobics), nutrition counseling, development of individualized health improvement plans, and community supported agriculture (CSA). All of these programs address at least one of the County's top health priorities: fitness, nutrition, and weight management.

## Fiscal Year 2015/16

Outcomes related to recruitment were all achieved through the year. They include recruiting

Fiscal Year	Total Outcomes	Achieved	Not Achieved	Success Rate
2015/16	20	20	0	100%
2014/15	20	20	0	100%
2013/14	19	18	1	95%

diverse summer interns in Technology, Public Health, and Finance. Also, 100 percent of departments that had refresher classes stated that they were able to expand their work-knowledge on recruitment. Finally, cooking demonstrations and lunches drew 44 participants as a way of fostering a sense of community and belonging among the County's employees.

All pay and classification outcomes were achieved, including the processing of all reclassification requests within 1.7 days, and the completion and approval of the pay study involving 359 employees.

The Benefits outcomes were all achieved, some of which include an average 4.6/5.0 score for the Benefits orientation by 152 new hires. Furthermore, 89 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.

Every Organizational Development outcome was achieved. Seven employees were prepared for future leadership roles through the year-long Leadership Academy. The annual supervisory training provided 25 employees additional supervisory skills. Two sessions of the "Presenting Like a Pro" were completed, aimed at expanding work-related knowledge and skills in public speaking. Likewise, knowledge was increased by 100 percent of survey respondents for the annual

retirement benefits session. Finally, employees broadened their knowledge on the culture differences in treating those at the end of their life, social injustice, and generational diversity.

Each of the Wellness outcomes was achieved. 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 912 more visits between Fiscal Year 2015/16 and 2014/15, or a 53 percent increase. Operation of the Employee Health Clinic generated 27 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.

Health and Dental claims were tracked monthly, analyzed, and shared with the County Manager in order to determine future changes. Additionally, Human Resources held regular discussions with the health insurance consultant on future claims expectations, health insurance trends and areas of concern to determine whether future changes in health care plans should be made.

Every outcome in Risk Management was achieved. The OSHA recordable injuries per 100 FTE were kept down to 3.9 compared to the State goal of less than 5. There were twenty-two at-fault accidents from which recommendations were made to the respective department heads. Finally, the department completed its development of a tracking mechanism for musculoskeletal claims. 66 percent of the musculoskeletal injuries over the last four years were back injuries related to lifting, pushing, and pulling. That percentage is now down to 24 percent after Risk Management's efforts. This has led to a rate of injury that is nearly half of what it used to be.

## Outcomes

### BENEFITS

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 to ensure employees are quickly brought onboard with County's work culture. Success will be measured by achieving a score of 4.5 or higher for the content/quality of the program on evaluations given after each orientation session.
2. To provide employees nearing the end of their service with the County continued strong customer service, Human Resources will 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 92 percent of participants indicating they "strongly agree" or "agree" they have an increased knowledge of retirement benefits and options.
3. To maintain our position as an employer of choice, Human Resources will ensure our benefits package is competitive and meets the needs of employees, by preparing a report for the County Manager's Office that includes a comparison of health, dental, leave,

retirement, and voluntary benefits offered by our competitors including any recommended changes by January 1<sup>st</sup> of each year.

## **ORGANIZATIONAL DEVELOPMENT**

4. To enhance the County's operational efficiency and foster career adaptability, Human Resources will offer at least one skills development program for 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 encourage a culture of respect, Human Resources will develop diversity awareness in the workplace, by offering at least three different diversity programs for general enrollment to County employees. Success will be measured by achieving a cumulative total of 80 percent of participants indicating they "strongly agree" or "agree" that they have an increased knowledge of the specific topic.
6. To develop high performing adaptable team leaders, current supervisors, and employees seeking opportunities for upward mobility, the Human Resources Department will coordinate and implement a year-long, front-line leadership program. Success will be measured by at least 80 percent of participants indicating they "strongly agree" or "agree" that they have increased their overall knowledge of leadership principles.
7. To ensure high-potential employees in the County are provided leadership opportunities, Human Resources will orchestrate the completion of the 2016/17 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. Success will be measured by at least 80 percent of participants indicating they "strongly agree" or "agree" that they have increased their overall knowledge of leadership principles.

## **RECRUITMENT, PAY AND CLASSIFICATION**

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 to review department statistics and share recruitment and retention goals and ideas. To strengthen the talent pipeline, 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.
9. To support the County's K-64 Education initiative by promoting public service and county government careers to high school students, Human Resources will develop an internship opportunity for high school students with the goal of having at least one student participate in FY 2017-18.
10. To maintain our position as an employer of choice and to ensure recruitment and retention of qualified 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.

11. To develop and retain employees with key service delivery skills, Human Resources will partner with one department to identify those positions where internal career paths or educational incentive plans should be developed and present a plan to the department for consideration.

## **RISK MANAGEMENT**

12. To ensure our citizens' and employees' safety, Human Resources will ensure operational excellence of County drivers by limiting 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.
  - c. 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.
13. To ensure the County's worksites are safe and free from avoidable accidents that could negatively impact the delivery of services, Human Resources will 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. 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. Success of the Retreat will be measured by at least 80 percent of participants indicating they "strongly agree" or "agree" that they have expanded their safety-related knowledge, skills and abilities.
  - c. Providing at least four training programs to address safety, health, and security awareness of our County. Success will be measured by achieving a cumulative total of 80 percent of participants indicating they "strongly agree" or "agree" that they have an increased knowledge of the specific topic.
  - d. 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.

## WELLNESS

14. To enhance our position as an employer of choice, Human Resources will seek to engage employees with appropriate wellness activities, information, and resources to employees throughout the year. Human Resources will develop and implement a wellness program evaluation tool. This tool will a) monitor where employees are obtaining county wellness related information, b) track participation in programs being offered, c) assess the value of programs to employees and the County, and d) determine whether the program assisted or encouraged employees to improve their health.
15. To ensure high quality customer service for employees who utilize our Employee Health Connection (EHC), Human Resources will develop and implement a customer service survey. Success will be measured by an overall 80 percent satisfaction rating.
16. To ensure operational efficiency of our Employee Health Connection, 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.
17. To encourage employees to increase their financial wellness, Human Resources will offer at least two informational sessions designed to educate employees on the benefits of saving for retirement. Success of the program will be measured by 80 percent of employees attending the program agreeing that they increased their knowledge of available tools to save for future retirement. Additionally, success of the program will be measured by increasing the number of employees contributing to an optional retirement savings program by 10 percent.