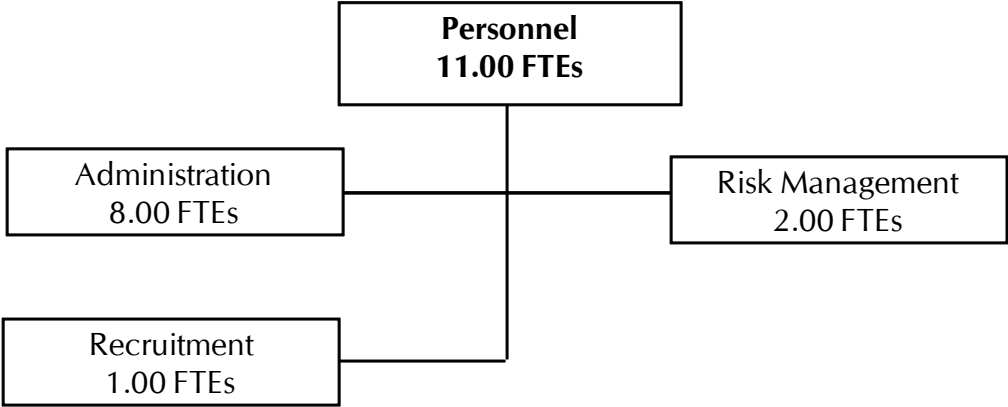


Catawba County Government



Personnel

Reinventing Department

					Summary
	2005/06	2006/07	2007/08	2007/08	Percent
	Actual	Current	Requested	Approved	Change
Revenue					
Indirect Cost	\$55,883	\$85,611	\$92,002	\$92,002	7%
Local	5,000	0	0	0	0%
General Fund	649,278	693,442	739,030	739,030	7%
Total	\$710,161	\$779,053	\$831,032	\$831,032	7%
Expenses					
Personal Services	\$600,743	\$654,703	\$708,782	\$708,782	8%
Supplies & Operations	92,055	124,350	122,250	122,250	-2%
Capital	17,363	0	0	0	0%
Total	\$710,161	\$779,053	\$831,032	\$831,032	7%
Employees					
Permanent	10.60	11.00	11.00	11.00	0%
Hourly	0.25	0.25	0.25	0.25	0%
Total	10.85	11.25	11.25	11.25	0%

Fiscal Year 2005/06 Outcome Achievements

Total				Success
Outcomes	Achieved	Partially Achieved	Not Achieved	Rate
19	17	2	0	90%

Budget Highlights

The Personnel Department achieved 17 of its 19 outcomes for Fiscal Year 2005/06. One of the major administrative outcomes for the Personnel Department was to conduct a customer service survey to gauge the satisfaction rate of services provided to County departments. A satisfaction rating of 93% was received. Another outcome was to provide an overall orientation to 100% of new employees. A total of 119 new employees attended 21 orientation meetings throughout the year. Evaluations completed by these employees following orientation showed an overall rating of 4.5 on a scale of 1 to 5, with five being "above average".

The outcome to provide Countywide training to supervisors and employees on relevant topics was met with 20 employees graduating from the Supervisory Training Program. Sessions on Diversity in Law Enforcement were provided for 83 Sheriff's Department employees, and 23 employees took advantage of the Conversational Spanish Class. In addition, 17 individuals participated in the County Mini-Course program, and other training sessions were held on topics including "Roads to Diversity" and Spanish 1 and 2. These other trainings were attended by a total of 481 during the fiscal year.

Personnel changed direction with regard to the employee wellness program. The Wellbucks Program, which offered monetary incentives to employees who participated in healthy behaviors, was discontinued on June 30, 2006. The County will now encourage employee wellness by requiring individuals to participate in an annual physical covered by

the County insurance. Those choosing not to participate in an annual physical will pay a fee. The intent is to encourage a greater portion of the workforce to be more proactive with regard to their health.

Outcomes for Fiscal Year 2007/08 continue to emphasize customer service, organizational development, and wellness. Wellness will be promoted by maintaining at least a 95% participation rate of employees completing an annual physical and blood work screening during the fiscal year. A 50% participation rate in approximately twenty-four health related special events is another outcome to promote wellness.

In the area of organization development a goal is to have 66% of supervisors attend at least one workshop during the year dealing with such topics as Succession Planning, Mentoring, Workplace Harassment, and Diversity.

PERSONNEL

Benefits

Statement of Purpose

Provide a quality and comprehensive benefits plan to County employees.

Outcomes

1. Educate 100% of new permanent employees on what the County benefits are, how to utilize them, and employee expectations by conducting bi-weekly orientations. Success will be measured by achieving a score of 4.0 or higher on 90% of the evaluations given at orientation as to the usefulness of the information and overall delivery.
2. Ensure the County offers the best possible insurance coverage at the most efficient price, by conducting quarterly analysis on costs in the areas of: health and medical claims, short-term disability, workers compensation, property and liability. Analysis will help determine areas in which changes are needed in plan design, carriers of insurance policies or focus on reduction of claims.

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 future work-related opportunities.

Outcomes

3. Encourage departments to further develop supervisory skills by utilizing programs available the Personnel Department. Goal is to have at least 90% of County supervisors attend at least one supervisory skill workshop during the year.
4. Organize and develop promotional materials such as brochures or flyers and policies on the areas included under Organizational Development. These areas include a variety of programs available to enhance the skills and knowledge of management and employees. Personnel will make this information available to departments and employees through the Personnel web page via the Intranet by June 30, 2008.

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

5. Promote preventative wellness among employees by encouraging completion of a physical and blood work screening annually. Goal is to achieve at least 95% participation rate of employees completing these health screenings by November 30, 2007.
6. Encourage healthy lifestyles for employees by offering at least twenty-four (24) health-related events during the year. Goal is to have an average attendance rate of thirty (30) employees per event. Events will address various areas of health concerns but specifically in the heart/circulatory, stress/anxiety and weight management areas. By June 30, 2008, a report will be given on the number of employees that are participating in specified events.

Personnel Administration

Organization: 150050

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Indirect Cost	\$0	\$33,519	\$34,947	\$34,947	4%
Local	5,000	0	0	0	0%
General Fund	490,238	517,238	560,540	560,540	8%
Total	\$495,238	\$550,757	\$595,487	\$595,487	8%
Expenses					
Personal Services	\$452,253	\$498,457	\$538,187	\$538,187	8%
Supplies & Operations	42,985	52,300	57,300	57,300	10%
Capital	0	0	0	0	0%
Total	\$495,238	\$550,757	\$595,487	\$595,487	8%
Employees					
Permanent	7.60	8.00	8.00	8.00	0%
Hourly	0.25	0.25	0.00	0.00	0%
Total	7.85	8.25	8.00	8.00	-3%

RECRUITMENT

Statement of Purpose

Provide a qualified and diverse workforce by promoting Catawba County as a progressive and competitive employer.

Outcomes

1. To promote Catawba County as a progressive and competitive employer, work with the Technology Department and County departmental representatives (hiring supervisors, personnel representatives, etc.) to further develop our automated tools and processes to enhance our on-line application system for applicants and internal customers. This will include the development of at least one new tool or process that will be implemented by June 30, 2008, to reflect our progressive nature and increase our hiring effectiveness.
2. In efforts toward having a minority workforce that is representative of the community, establish communications, contacts and relationships to market Catawba County as a potential employer, thus increasing the pool of qualified, minority applicants. To do so, we will meet the following objectives by June 30, 2008:
 - a. Visit three (3) targeted minority colleges, making connections with career counselors and possibly students.
 - b. Visit all eight (8) public high schools within Catawba County to meet with career counselors to begin early recruitment of students, both those who will follow a non-college career path as well as those who plan to take the college career path.
 - c. Coordinate a meeting with at least one of the local organizations supporting minorities in Catawba County to establish rapport and work together to recruit qualified minority applicants.
 - d. Visit one minority career fair reaching a vast majority of potential, minority applicants.

Recruitment

Organization: 150070

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
Indirect Cost	\$55,883	\$52,092	\$57,055	\$57,055	10%
General Fund	27,177	54,750	46,036	46,036	-16%
Total	\$83,060	\$106,842	\$103,091	\$103,091	-4%
Expenses					
Personal Services	\$49,484	\$52,092	\$56,841	\$56,841	9%
Supplies & Operations	33,576	54,750	46,250	46,250	-16%
Capital	0	0	0	0	0%
Total	\$83,060	\$106,842	\$103,091	\$103,091	-4%
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.00	1.00	0%

RISK MANAGEMENT

Statement of Purpose

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

Outcomes

1. Ensure the safety of County employees and citizens, by reviewing County divisions that have the greatest risks and hazardous exposure. Risk Management will work with the North Carolina Department of Labor (NCDOL) Consultative Services to evaluate at least one division or department annually. A plan will be developed within six months of NCDOL evaluation to address any cited hazard concerns.
2. By June 30, 2008, reduce the number of work-related accidents and injuries by 5% through working with the Accident Investigation Team in educating departments on accident prevention, timely reporting and adequate risk assessment.

Risk Management

Organization: 150200

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
Revenue					
General Fund	\$131,863	\$121,454	\$132,454	\$132,454	9%
Total	\$131,863	\$121,454	\$132,454	\$132,454	9%
Expenses					
Personal Services	\$99,006	\$104,154	\$113,754	\$113,754	9%
Supplies & Operations	15,494	17,300	18,700	18,700	8%
Capital	17,363	0	0	0	0%
Total	\$131,863	\$121,454	\$132,454	\$132,454	9%
Employees					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.00	2.00	2.00	2.00	0%