

HUMAN RESOURCES

Administration

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. By August 31, 2009, survey County employees via an emailed survey concerning their satisfaction with both their working conditions and benefits. Share the results of this survey with and make recommendations to Department Heads by October 31, 2009.

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. To continue developing employee skills in a way that is convenient for the County workforce, Human Resources will offer at least two online training programs that show County compliance with State and/or Federal mandates by June 30, 2010.
4. In addition to the regular supervisory education series that is conducted annually, the Human Resources Department will offer at least one supervisory refresher program by June 30, 2010.

Self Insurance

Outcome

5. Ensure adequate funding of the Self Insurance Fund (and pricing of insurance programs) 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. These quarterly reports will be shared with Budget, Finance, and the County Manager's Office.

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

6. Promote preventive wellness among employees by encouraging completion of a physical and blood work screening annually. In addition, after each County sponsored health screening, the Employee Health Clinic (EHC) staff will offer personal evaluation and planning to employees with high health risk factors and will track on results of employee involvement with EHC staff by:
 - a. Identifying the top 10% of those screened who exhibit a high potential for health risks based upon the prostate screening and/or blood pressure, glucose, or cholesterol levels.
 - b. Contacting these employees and offering them the opportunity to schedule a session for personal planning to address the identified health risk(s).
 - c. Preparing a report by June 30, 2010, to track the number of employees identified with high health risk factors, the number of employees working with the Employee Health Clinic staff, and the cumulative changes in results for those employees participating.
7. Encourage healthy lifestyles for employees by offering at least one health related event monthly which will include two health/wellness screenings per year, various wellness workshops and, at least one online wellness training course. The goal is to impact our health claims by reaching a target audience and educating that audience about either a health risk or a beneficial health practice. By June 30, 2010, a report will be prepared on the number of employees participating in on-site events and online training, related costs savings by offering these programs in house, as well as data obtained from employees regarding their intent to implement changes for a healthier lifestyle due to participating in these wellness activities.
8. Measure the cost of savings created by evaluating the utilization of our Employee Health Clinic. The following areas of cost savings will be determined:
 - 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.

Quarterly reports will be submitted to the County Manager, Budget, and Human Resources on the estimated cost savings in these areas.

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

9. By March 31, 2010, implement at least two of the recommendations made by the Catawba County Diversity Committee and/or the local minority groups (NAACP, Centro Latino, Hmong Association) to support increasing retention and improvement of minority representation in hiring and promotions.
10. By March 31, 2010, conduct meetings between Human Resources, Department Heads, and the County Manager's office to review department statistics, set expectations, and share current recruitment and retention goals and ideas. At a minimum, departments not meeting minority representation goals will be required to include a Human Resources Department or other designated representative during the interview/hiring process.
11. By December 31, 2009, conduct at least one meeting with local minority groups (NAACP, Centro Latino and Hmong Association) to network and engage in an information exchange about recruitment, jobs and careers with Catawba County.
12. By December 31, 2009, at least one new strategy/change will be made to the Human Resources Web Page in order to continue to attract diverse applicants. This will be done through:
 - a. Quarterly reviews of our website
 - b. Continued research of current recruiting/marketing trends
 - c. Periodic research of other websites
 - d. Implementation of ideas made by diversity groups, applicants, and/or employees.

Risk Management

Statement of Purpose

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

Outcomes

14. Ensure the safety of County employees and citizens by reviewing County divisions that have the greatest risks and hazardous exposure. Risk Management will continue to 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 the NCDOL evaluation to address any cited hazard concerns.
15. Risk Management will offer at least four online programs to increase the safety, health, and security awareness of our County workforce. By June 30, 2010, an annual report will be provided to the Human Resources Director detailing how many employees participated in the training sessions and successfully completed the course.

Human Resources

Reinventing Department

					Summary
	2007/08	2008/09	2009/10	2009/10	Percent
	Actual	Current	Requested	Approved	Change
Revenues					
Indirect Cost	\$92,002	\$95,806	\$96,552	\$96,552	1%
Local	6,000	0	0	0	0%
Mental Health Contracts	0	0	21,000	21,000	100%
General Fund	704,737	763,052	744,323	744,323	-2%
Total	\$802,739	\$858,858	\$861,875	\$861,875	0%
Expenses					
Personal Services	\$697,268	\$736,752	\$727,806	\$727,806	-1%
Supplies & Operations	105,471	122,106	134,069	134,069	10%
Capital	0	0	0	0	0%
Total	\$802,739	\$858,858	\$861,875	\$861,875	0%
Expenses by Division					
Administration	\$582,870	\$618,215	\$612,968	\$612,968	-1%
Recruitment	88,888	103,325	105,499	105,499	2%
Risk Management	130,981	137,318	143,408	143,408	4%
Total	\$802,739	\$858,858	\$861,875	\$861,875	0%
Employees					
Permanent	12.00	12.00	12.00	12.00	0%
Hourly	0.25	0.25	0.25	0.25	0%
Total	12.25	12.25	12.25	12.25	0%

Fiscal Year 2007/08 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
10	9	0	1	90.0%

Budget Highlights

Human Resources is a reinventing department and continues to focus on the overall mission of providing a quality workforce for the County while adhering to all applicable Federal and State employment guidelines.

Performance Measurement

Fiscal Year 2009/10

Outcomes for Fiscal Year 2009/10 continue to emphasize wellness, organizational development and customer service.

Under Administration, an outcome has been added to survey employees as to their satisfaction with both working conditions and benefits and to report back to Department Heads for

discussion by October 31, 2009. Human Resources is working closely with the Diversity Committee and local minority groups to ensure a diverse workforce. By March 31, 2010, at least two recommendations made by these groups will be implemented into the recruitment process. Wellness continues to be an important focus for Human Resources. Strategies to improve wellness were added including identifying and offering personal health planning sessions to employees from the health screening with the highest potential for health risks. Staff are also working to better evaluate the cost savings to our health plan of having the on-site employee health clinic.

Fiscal Year 2008/09

Human Resources is on track to meet or exceed all their outcomes for Fiscal Year 2008/09. Outcomes for Fiscal Year 2008/09 emphasized wellness, organizational development, and customer service.

Under organizational development an outcome has been added to develop supervisory skills by offering at least one online training program next fiscal year. This will be in addition to ongoing supervisory training classes offered annually. Last year, 28 supervisors successfully completed the course with a 93% satisfaction rating on the training evaluation, meeting the established outcome for Human Resources. Twelve employees graduated from the annual Mini Course, 19 from Performance Appraisal Training, and 54 attended Diversity Awareness Training.

Fiscal Year 2007/08

Human Resources had a 90% achievement rate for Fiscal Year 2007/08. The department continues to earn high marks from participants in the bi-weekly new employee orientations. Out of 188 responses on evaluations there was a satisfaction rating of 4.5 out of a possible 5, surpassing the 4.0 goal.

In the area of organizational development, 191 supervisors completed at least one action that would help develop their supervisory skills. 138 supervisors completed the online Workplace Harassment training. Human Resources staff also addressed 104 supervisors in monthly staff meetings on various topics. Workshops offered to enhance supervisory skills included the Supervisory Training course, County Minicourse, Spanish classes, Leadership/Mentoring program, Defensive Driving, Blood Borne Pathogens, Fire and Safety Training, and OSHA Training. Human Resources also began working with the Technology Department on their web page on the intranet to make information available to employees on training programs, and various personnel policies and procedures. This will assist in enhancing work skills and knowledge of Catawba County Government.

An outcome to promote preventative wellness among employees by encouraging completion of a physical and blood work annual screening fell short of the goal of a 95% employee participation rate. As of the November 30, 2007, deadline about 92.3% of employees had completed the requirements, leaving 82 employees incomplete. These 82 will be charged \$20 per pay period that will go toward the County's cost of employee health programs. Also in the area of employee health, 40 health-related programs were offered during the fiscal year that

averaged 35 employees per event. This surpassed the goal of 24 events with an average attendance rate of 30 employees per event. Wellness workshops addressed heat/circulatory issues, stress and anxiety, and weight management/physical activity.

Outcomes to promote Catawba County for recruitment purposes included enhancement to our on-line application system. Various job aids have been added or revised. Human Resources will continue to work with Information Technology to evaluate and develop the recruitment process and new tools as needed. They will also continue to revamp the website to attract more applicants, particularly minority applicants. Outcomes also met included participation in career fairs at three targeted minority colleges which took place between September, 2007, and February, 2008. Contacts were made before and after fairs with school career counselors and potential student applicants. In addition during the year all eight public high schools in Catawba County were visited. Contacts were made with school counselors and in some cases presentations were also given. Staff from Human Resources as well as Public Health, Utilities and Engineering, Social Services, and Emergency Services made presentations at several schools. Contact was also made with Centro Latino representatives to establish a relationship and opportunity for future involvement and expansion for recruitment.

In Risk Management, a goal to decrease reportable injuries by 5% was exceeded with a 6% decrease for Fiscal Year 2007/08. This was accomplished in part through the Accident Investigation Team's role in educating departments on accident prevention, timely reporting and adequate risk assessment.