

Human Resources

Department Summary

		FY 2003 Actual	FY 2004 Adopted Budget	FY 2004 Current Budget	FY 2005 Adopted Budget
Personal Services	\$	954,046	1,009,597	1,047,904	1,096,949
Operating Expenses		273,566	325,360	345,778	306,103
Capital Outlay		0	0	0	0
Expenditure Totals	\$	1,227,612	1,334,957	1,393,682	1,403,052
Number of FTEs		19.00	19.00	21.00	21.00

Department Description

The Human Resources Department is responsible for employee compensation and benefits, policy development, recruitment, affirmative action, employee relations, training and development, administration of the County's automated human resources/payroll system and maintenance of employee records.

Human Resources' vision for Wake County is that the County will be the employer of choice in the area, that the work environment will be positive, and that employees will be valued for their knowledge, talents, skills and abilities as they work toward accomplishing the County's mission.

Human Resources strives to:

- Maintain consistency across the organization with regard to human resource issues;
- Ensure that the workforce reflects the diversity of the community it serves;
- Ensure that all employees are treated with equal respect and dig-

nity;

- Ensure that all employees understand the County's pay-for-performance merit system; and,
- Provide departmental support to ensure that Human Resources is an integral partner of every department's operations.

List of Major Services

- Benefits and wellness
- Employee relations
- Recruitment and compensation
- Training & organizational development; employee recognition and appreciation programs

Business Plan Priorities

Human Resources uses its expertise in the services listed above to accomplish the following objectives:

- Enhance the County's ability to attract and retain a highly skilled,

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diverse, and marketable workforce.

- Create employee “ambassadors” for the County, by promoting a feeling of pride, commitment, and enthusiasm among all Wake County employees.
- Enhance the talents and increase the skills and knowledge of employees to support the County's mission and goals. Support the efforts of managers and supervisors in providing a positive and productive work environment with an emphasis on equity, fairness, and a performance-based merit system.

A top priority for the department is to implement a corporate wide training and development program to enhance leadership skills among County employees and managers. Human Resources is also dedicated to meeting the highest level of customer service by providing prompt and accurate service in employee relations, recruitment, compensation and benefits. And lastly, the department is committed to promoting healthy lifestyles among Wake County employees.

Highlights

The HR Recruitment staff attended more career fairs than ever before, including those with a focus on diversity. HR has participated as a member of the Hispanic Equity Advisory Team (HEAT) in partnership with Human Services and other community partners. In September of 2003, staff participated in La Fiesta del Pueblo, a Latino festival sponsored by El Pueblo.

HR retained the services of the Waters Consulting Group, Inc., of Dallas, Texas, to assist in a comprehensive compensation study. The Department will use this study to help ensure that an accurate, fair, and equitable classification and compensation structure exists within Wake County and that the County is competitive in the marketplace.

The HR Employee Relations staff has made a focused effort to meet with managers and supervisors in the organization to learn their desired

business outcomes. As a result, relationships have been built and those manager and supervisors are comfortable asking the department to partner with them prior to addressing an issue in order to explore solutions and discuss approach. This proactive method prevents potential problems and enhances the County’s position as a workplace of choice.

HR implemented premium cost sharing for group health coverage in order to maintain a highly competitive benefits package while practicing sound fiscal stewardship.

HR enhanced service delivery to the citizens by offering skill-building opportunities to employees. It conducted 55 workshops with a total of over 1,000 attendees. Also, 26 retreats and special events were supported with 304 attendees. 99.9% of the 1,348 total attendees rated these sessions as beneficial in their efforts to provide better services to citizens.

HR delivered capacity building coaching and counseling sessions to County leaders in support of the County’s mission and vision. Monthly “Meet the Managers” sessions are conducted to ensure good communications occur among the County Manager, Deputy County Manager and employees.

HR continued to promote the “Caring, Serving, and Respecting Customers” program in recognition of employee role models who provide award-winning service to our customers, whether they are citizens or co-workers.

Key Issues

In each of the department's four main service areas, HR staff have analyzed the current service status and the demand for services. Staff have also identified specific objectives and strategies to meet demand as well as objectives to be accomplished in FY05 and beyond. Each section will identify specific objectives.

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Recruitment & Compensation

- Use the results of the compensation study by Waters Consulting Group, Inc., to help ensure accurate, fair, equitable and competitive classification and compensation.
- Continue to deliver quality services as the County continues to grow and service demands increase
- Meet the need for bilingual staff
- Partner with Information Services to obtain/implement an upgrade or replacement for the HR system
- Obtain space for records retention needs and begin to look at more progressive, technologically-advanced means of records retention

Employee Relations

- Work towards a more comprehensive employment feedback system to allow every regular employee who terminates employment with Wake County to meet with an employee relations staff member.

Benefits & Wellness

- Continue to manage increasing health care costs while ensuring that quality coverage and services are provided to employees and retirees in a cost sharing mode.
- Ensure proactive wellness and educational programs are leveraged to encourage a healthy workforce with well-informed consumers of benefits services.
Pursue technology where appropriate to promote personal accountability and self-sufficiency by program participants (for example, through the development and maintenance of a County Employee Portal).

Training & Organizational Development; Employee Appreciation & Recognition Programs

- Continue to deliver quality leadership development training opportunities for County employees.
- With the successful development of Wake County's Leadership Development Curriculum, move forward with implementation using a Wake County Training Consortium approach, which will leverage talent within the organization. The Consortium will be created through partnering with Wake County departments, which will designate staff to become Consortium members. These employees will be expected to deliver workshops for the County's Leadership Development Program. All sessions will be open to employees from all departments in order to reinforce an organizational perspective.
- Sustain appropriate training resources within the County to ensure ongoing employee development in all skill areas (e.g., Leadership and Management/Supervision).

Horizon Issues in FY 2006 and FY 2007

Recruitment & Compensation

- Continue to deliver quality services as the county continues to grow and services demands increase
- Meet the need for bilingual staff
- Partner with Information Services on Genesys Upgrade and up-load capabilities of on-line employment application data into Genesys
- Obtain space for records retention needs and begin to look at more progressive, technologically advanced means of records retention (e.g. electronic storage via CD's)

Employee Relations

- Human Resources would like to improve its exit interview process by introducing a more comprehensive employment feedback mechanism. This would include an opportunity for every regular employee who terminates employment with Wake County, whether

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voluntary or otherwise, to meet with an employee relations staff member. Advantages would include opportunities to:

- Gain feedback and perspective regarding any improvements the County could make toward becoming a workplace of choice;
- Listen to employee concerns regarding employment with and/or termination from Wake County and give feedback to the supervisor;
- Preempt potential grievances and/or litigation and reinforce our positive image and reputation as an employer by providing these employees with two chances to be heard.

Benefits and Wellness

- Continue to manage increasing health care costs while ensuring that quality coverage and services are provided to employees and retirees in a cost sharing mode.
- Ensure proactive wellness and educational programs are leveraged to encourage a healthy workforce with well-informed consumers of benefits services.
- Pursue technology where appropriate to promote personal accountability and self-sufficiency by program participants, for example through a County employee portal.

Training & Organizational Development: Employee Appreciation & Recognition Programs

- Continue to deliver quality leadership development training opportunities for County employees.
- With the successful development of Wake County's Leadership Development Curriculum, we will move forward with implementation using a Wake County Training Consortium approach, which will leverage talent within the organization. The Consortium will be created through partnering with fellow Wake County departments who will designate staff to become members of the consortium. These employees will be expected to deliver workshops for the County's Leadership Development Program. All sessions will be open to employees from all departments in order to reinforce the

organizational perspective that we are hoping to achieve as an outcome of the Program.

- It is imperative that the department continue to sustain appropriate training resources throughout the county to ensure ongoing development of our employees in all skill areas (i.e. General, Leadership, Management/Supervisory).