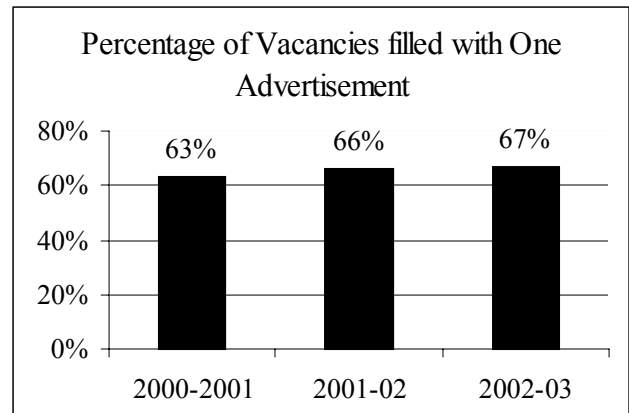


Human Resources

PROGRAM DESCRIPTION

The primary program areas for which the Human Resources department is responsible include employee compensation and benefits, policy development, recruitment, affirmative action, employee relations, training and development, administration of the County's automated human resource/payroll system, and maintenance of employee records.

The department processes a variety of personnel actions, verifies previous employment, and conducts periodic compensation surveys. In the area of employee benefits, the staff is responsible for designing and implementing benefit programs; processing and tracking benefits and



payroll changes; providing on-going retirement counseling, new employee benefits enrollment, and benefits education; implementing the annual re-enrollment for health/dental plans; and administering COBRA and 125/spending accounts.

The department is the lead agency for developing personnel policies; developing and administering countywide training; developing and implementing countywide employee recognition programs and activities; developing and implementing the countywide wellness program; compensation design and planning; on-going monitoring for compliance with local, state, and federal labor laws; and developing and monitoring the County's Affirmative Action Plan.



Recruitment efforts involve the weekly advertisement of vacant positions to attract qualified applicants, periodic representation at career fairs, and daily

contact with applicants. The department provides consultation to both management and employees on all aspects of personnel-related matters.

GOALS & OBJECTIVES

- Continue to enhance our visibility as an employer of choice.
- Maintain a competitive compensation package.
- Implement Leadership Development & Overview of Wake County training programs.
- Conduct training on performance management, team building, communication, customer service, and change management skills.
- Provide workshops on Wake County’s benefit program.
- Expand supervisory skills training program.
- Maintain and enhance countywide wellness program.

PERFORMANCE MEASUREMENT	FY2000-2001 Actual	FY2001-2002 Estimated	FY2002-2003 Objective
Human Resources Department Measures			
Minorities as a percentage of applicants	32%	27%	30%
Percentage of vacancies filled with 1 advertisement	63%	66%	67%
Salary surveys completed	142	70	70
Position classifications reviewed	271	320	300
Employee benefits changes handled	4,026	3,883	4,000
Number of development training sessions	59	60	60
Total number of vacancies	400	450	450
Participants in CHEER	3,500	3,500	3,500
Employees counseled	256	298	300
Managers/supervisors counseled	287	321	325
Wellness training sessions	17	15	14
Flu shots administered	538	625	700

DEPARTMENT HIGHLIGHTS

ACCOMPLISHMENTS IN FY2001-2002

- Implemented a new human resources strategic plan.
- Designed a leadership and management development program.
- Designed overview of “Introduction to Wake County Government”
- Completed department head salary survey.

General Administration

- Consolidated human resources functions.
- Completed evaluation of retiree health issues.
- Continued employee appreciation and Wake County Employee Day
- Transferred maintenance of personnel system to Information Services
- Continued employee benefit awareness program.

KEY ISSUES FOR FY2002-2003

- Human Resources will conduct a work environment climate survey and develop an action plan that responds to the findings of the survey.
- Review and revamp the employee recognition and appreciation programs
- Transfer two personnel analysts from Wake County Human Services to the Human Resources department in an effort to consolidate services.

ISSUES ON THE HORIZON

- Implement the leadership and management development program and the “Introduction to Wake County Government” program.
- Follow up on the climate survey.
- Improve customer service through on-line user access of electronic forms, increased data integrity through electronic uploads of data.
- Implement document imaging and electronic storage of employee records.
- Contract with an outside consultant to assess and redesign our compensation and performance evaluation systems, to better align them with our culture, business strategies and values.

Budget Summary

Human Resources	FY 2000-2001 Actuals	FY2001-2002 Current Budget	FY2002-2003 Recommended	FY2002-2003 Adopted
Personal Services	\$826,374	\$845,242	\$922,936	\$922,936
Operating Expenses	\$268,290	\$421,679	\$352,338	\$352,338
Capital Outlay	\$0	\$4,039	\$0	\$0
EXPENDITURE TOTALS	\$1,094,664	\$1,270,960	\$1,275,274	\$1,275,274
Intergovernmental Revenue	\$0	\$0	\$0	\$0
Fees & Other Revenues	\$3,645	\$0	\$0	\$0
REVENUE TOTALS	\$3,645	\$0	\$0	\$0

Position Count

	FY2001 Actual	FY2002 Actual	Changes	FY2003 Adopted
Number of FTE's	18.0	17.0	2.0	19.0
