



HUMAN RESOURCE DEVELOPMENT
BUSINESS PLAN

2020



JULY 1, 2019 – JUNE 30, 2020
TOWN OF CHAPEL HILL



Letter from the Director



During the past year, Human Resource Development has been busy with recruitments, retirements, trainings and employee- manager relations issues. Along with these key functions we also are continually managing all employee records, assisting employees with benefits enrollments and questions as well as Family Medical Leave and Parental Leave. We also support Wellness program, Risk Management, On-boarding and Diversity programs.

HRD by the Numbers

Human Resource Development saw a rise in Retirements during FY 19. We processed 33 Retirements (Regular and Disability) which was a 50% increase from FY18. This created more opportunities for Departments to rethink their

work and what their needs are to get the work done. During FY19 we had 244 recruitments. This was down from the 275 we conducted during FY18. During FY19 we hired across all types of positions (Regular, Part Time, Program Support and Interns) 315 employees. This was up from the 260 we hired during FY18.

Our Wellness program continues to be active. Our committee has been working on new ways to educate and inspire employees on healthy behaviors. During the FY19 HRA drive, we had the highest participation yet, almost 98% of employees taking the HRA. The clinic has expanded its services to Pre-65 Retirees and their dependents who are on our Insurance as well Dependents on Employee health insurance. The hope is that by allowing these subscribers to use the clinic we will cut down on some of our claims. The Wellness committee ran several wellness challenges over the past year to include healthy eating, walking and others to build on the other programs they have sponsored. For FY 20, the clinic is looking to expand their programming to assist members with chronic health conditions such as weight, diabetes, high blood pressure and high cholesterol manage them so that they will create more serious health issues in the future.

– Cliff Turner, Director of Human Resource Development

Our department provides:

- Administration
- Classification and Compensation
- Benefits
- Employee Relations
- Employee Training and Development
- Recruitment Services
- Safety and Wellness

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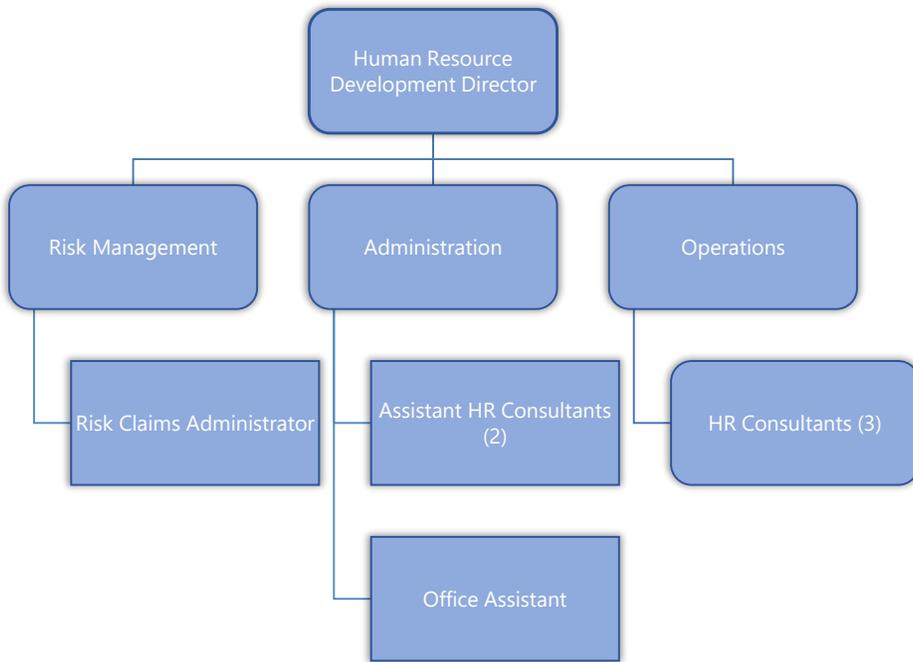
Our Mission

The mission of the Human Resource Development Department is to directly contribute to the Town's mission and vision by strengthening the development of human resources, providing quality services to employees and the community, promoting a safe working environment, ensuring financially sustainable compensation and benefits programs, while recognizing and valuing diverse backgrounds and improving operational effectiveness

Our Guiding & Governing Documents

- Chapter 14 of Code of Ordinances
- Human Resource Development Policies

Our Department



Departmental Performance Measures Overview (mark 'X' if performance from the most recent data collection period is at or above target)

Mission-level Measures		At or above target
1.	Number of grievances per 100 full-time equivalent (FTE) employees	<input checked="" type="checkbox"/>
2.	Total number of training participants - ILT and Virtual	<input type="checkbox"/>

Program-level Measures		
Program	Performance Measure	At or above target
Classification and Compensation	Percentage of job descriptions reviewed annually	<input type="checkbox"/>
Benefits	HRA employee participation rate	<input checked="" type="checkbox"/>
Employee Relations	Number of grievances per 100 full-time equivalent (FTE) employees	<input checked="" type="checkbox"/>
Employee Training and Development	Number of participants as a percentage of total workforce/supervisors	<input checked="" type="checkbox"/>
Employee Training and Development	Number of employees trained in various areas by Human Resource Development staff	<input checked="" type="checkbox"/>
Recruitment Services	Women and minority employment in the workforce compared to minority representation in local available labor pool.	<input type="checkbox"/>
Safety and Wellness	Number of employees trained in Occupational, Health and Safety as a percentage of the total number of the workforce.	<input type="checkbox"/>

DEPARTMENTAL
STRATEGIC INITIATIVES



Initiative 1: Implement a strategic training and development program that supports the Town's mission-

Project Manager(s): Tom Clark

Strategic Alignment

Departmental SWOC- This initiative addresses: [Strength # 6](#)
Strategic Plan- This initiative addresses: [Collaborative & Innovative Organization](#), Objective 1, Initiative Choose an item.

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Actions

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Action 1.1: SMART training offered to all employees: Specific, Measurable, Achievable, Relevant, and Time bound training offered to all employees.

Action 1.1 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 1.2: Continue to offer Job readiness to employees and Chapel Hill High School Students

Action 1.2 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Action 1.3: Continue to offer innovative web based training using Cornerstone on Demand

Action 1.3 will begin in [FY2020](#) and anticipated to end in [FY2020](#)

Performance

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Performance Measure 1:	Number of hours Town employees attended Training
Performance Measure 2:	Number of participants utilizing the training component of the system

Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
	\$25,000		
Total	-	-	-

Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input checked="" type="checkbox"/>
We anticipate requesting new funding/resources in next year's budget to complete this initiative	<input type="checkbox"/>

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Initiative 2: Compensation Study

Project Manager(s): Cliff Turner

Strategic Alignment

Departmental SWOC- This initiative addresses: Strength # 5 ; Weakness: #6

Strategic Plan- This initiative addresses: Collaborative & Innovative Organization, Objective 2, Initiative 1

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Actions

Action 2.1: Request for Proposal (RFP) for Vendor to conduct Compensation Study

Action 2.1 will begin in FY2020 and anticipated to end in FY2020

Action 2.2: Vendor will conduct Pay Study to include looking at variety of positions requesting reviews, FLSA and helping draft a Compensation policy

Action 2.2 will begin in FY2020 and anticipated to end in FY2020

Action 2.3: Vendor will provide recommendations for changes in salary ranges, Job classifications, Policy and best practices

Action 2.3 will begin in FY2020 and anticipated to end in FY2021

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Performance

Performance Measure 1: Review all Job Classes to insure they are within our market ranges.

Performance Measure 2: Draft Compensation policy/practices that will allow us to remain competitive, provide opportunities to make necessary adjustments and have a sustainable system.

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Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Contract with a Vendor	\$100,000	?	?
Total	\$100,000	-	-

Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting new funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

Initiative 3: Performance Management/EPMDS Process

Project Manager(s): Anita Badrock and LaTisha Perry

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Strategic Alignment

Departmental SWOC- This initiative addresses: Challenge # 4

Strategic Plan- This initiative addresses: Collaborative & Innovative Organization, Objective 3, Initiative 2

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Actions

Action 3.1: Evaluate Platform Options available to Town for Ease of Use and Integration with Other Employee Databases

Action 3.1 will begin in FY2020 and anticipated to end in FY2020

Action 3.2: Simplify and Standardize Performance Metrics across Departments

Action 3.2 will begin in FY2020 and anticipated to end in FY2020

Action 3.3: Test New System and Refine

Action 3.3 will begin in FY2020 and anticipated to end in FY2020

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Performance

Performance Measure 1:	Performance Metrics will align with Town's Mission Statement and Values and be standardized to maximum extent possible across departments.
Performance Measure 2:	User interface will be simplified and integrate with other Town databases
Performance Measure 3:	Regular reports will allow for maximum transparency and information sharing to the public and organization.

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Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
NEOGOV	\$89,624		
Total	-	-	-

Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input checked="" type="checkbox"/>
We anticipate requesting new funding/resources in next year's budget to complete this initiative	<input type="checkbox"/>

Initiative 4: Career Progression for HRD

Project Manager(s): Cliff Turner

Strategic Alignment

Departmental SWOC- This initiative addresses: Strength # 5

Strategic Plan- This initiative addresses: Choose an item. Objective Choose an item. Initiative Choose an item.

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Actions

Action 3.1: Build a Career Progression for HRD staff

Action 3.1 will begin in FY2020 and anticipated to end in FY2021

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Performance

Performance Measure 1: Finalize HRD Career Progression program and implement.

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Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Salaries for increases	\$0	\$20,000	\$30,000
Total	-	-	-

Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting new funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>