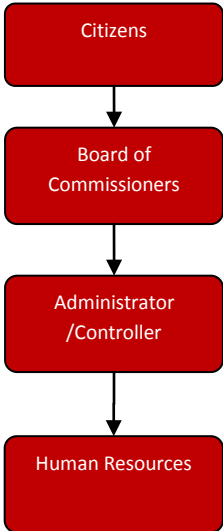


Human Resources



Mission Statement

To promote, facilitate, and enhance safe, healthy, and positive working conditions, amicable resolution of differences, a consistent, cooperative and inoffensive work environment and hiring and promotion opportunities for all County employees.

Activities

Strategic customer service to a County workforce of 600+ regular, seasonal/casual and volunteer staff, a City workforce of 194+, and County and City retirees. Strategic planning for employee/retiree benefits plan initiative; federal health care reform compliance and tracking; staffing services including recruiting, job posting, testing, orientation, exit interviews, background checks, and interviews. Participation in the county's strategic workforce initiatives including the Leadership Team, Continuous Process Improvement and Improved Work Environment Team. Administration and records maintenance for compensation, official personnel files and employee benefits systems. Policy and procedures development and interpretation. Labor relations, negotiations and contract interpretation for eleven (11) county Unions and four (4) City Unions. Discipline/Conflict/grievance resolution, arbitration preparation and more.

Administer deferred compensation plans, workers' compensation, property and liability insurance, short and long-term disability insurance programs, job performance evaluations and wage adjustments, employee recognition programs, Universal Credit Service program.

Facilitate and administer County Wellness program and Respond to Freedom of Information Act (FOIA) requests.

Strategic Plan Impact

✓ Internal Service Agency

The Department of Human Resources.... These functions provide the information and statistics that county leadership uses to make decisions and allocate resources to accomplish the strategic plan. HR is a vital participant in the leadership team and continuous process improvement initiatives that help to guide policy and operational improvements for the County, all with the focus of becoming a high performance organization (HPO).

Accomplishments

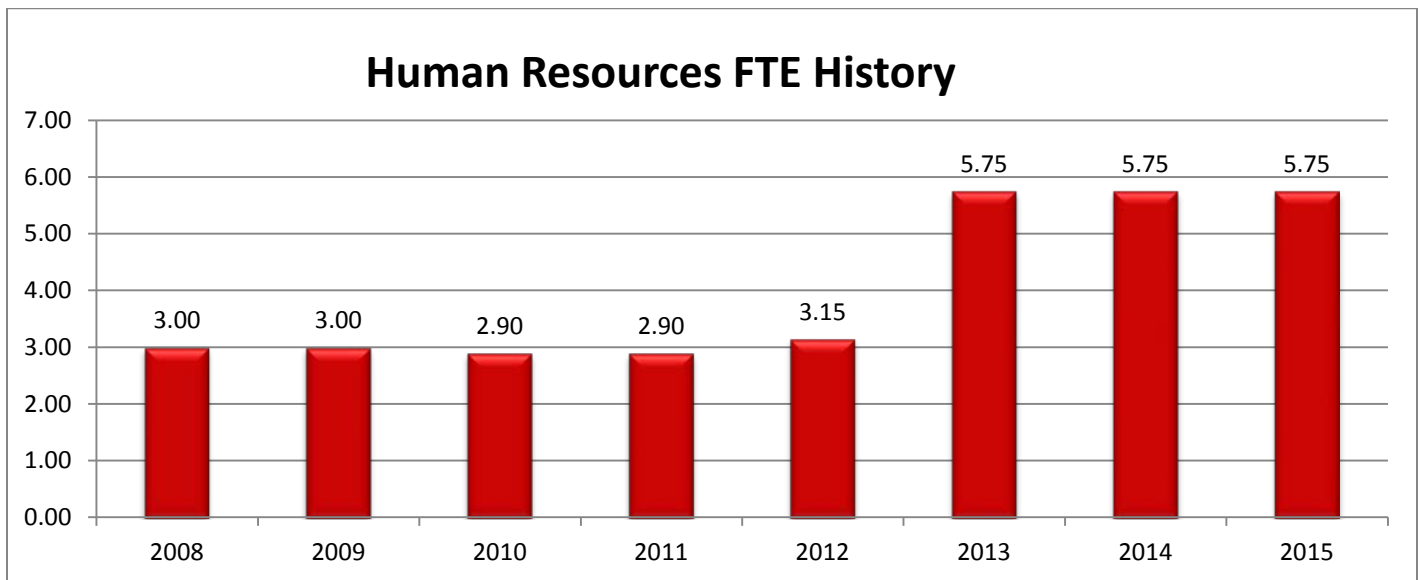
- ✓ The County and City of Jackson successfully continue an intergovernmental agreement formed in late 2010, whereby the respective Human Resources (HR) departments were merged and in 2011 the County hired a City/County Director of Human Resources to administer both Human Resources functions. By 2012, HR completed negotiations and ratification of a; of the then ten (10) (and now eleven) of the County's collective bargaining

agreements and all four (4) of the City's union contracts. This was remarkable given the extremely lean Human Resources staffing and increased daily customer service demands.

- ✓ Major work completed on transitioning the former Road Commission into the County's new Department of Transportation (JCDOT). Completed transitions include workers' compensation, migration of JCDOT's non-union employees to the county's health insurance plan, liability insurance, etc.
- ✓ Grievances resolved in 2013: County – 9 resolved. City – 6 resolved, two case to arbitration, with a major management rights arbitration case won in favor of the city in early 2014.
- ✓ Collective bargaining: County – All eleven (11) of the County's union contracts expire on December 31, 2014 and the Director and Deputy Director will be heavily involved in these negotiations.
- ✓ Jobs Posted in 2013: County – 88 approximately; City – 24 approximately.
- ✓ Strategic benefits plan changes: In 2013, Human Resources in consultation with County Administration and McGraw Wentworth (the County's Benefits Consultant), made major modifications to pre and post-65 retiree health insurance plans. Savings for these changes are estimated to be more than \$700,000 a year. Conducted benefits open enrollment: County- approx. 450 employees in November, 2013; City- approx. 200 employees in June, 2013. Combined County/City Customers served per month- 400 customers served monthly including internal and external (employees, job seeking public, retirees, etc.)
- ✓ Combined County/City Changes of Employee Status Processed – 320 avg. per month (includes tax status, address changes, personnel actions, wages, etc.)
- ✓ Freedom of Information Act (FOIA) Requests – County Human Resources responded to 113 FOIA requests in 2013. This function is handled by the City Attorney's Office for the City.
- ✓ County Pension Staff Activity: Currently serves 304 County General Active Employees, 253 Medical Care Facility Active Employees and 61 Jackson County Dept. of Transportation Employees.
- ✓ Retirees served: 467 County General Retirees, 109 Medical Care Retirees and 96 Road Commission (JCDOT) Retirees. Number of County Employees Retiring in 2013 - 17; Entering the DROP Program – 15; Leaving the DROP Program – 24; Refund of Pension Contributions – 51. Number of deferred retirements (vested and have left County employment, but have not yet collected pensions): 54 County General deferred retirees; 20 Medical Care Facility deferred retirees; 8 Road Commission(JCDOT) deferred retirees.

Budget Adjustments

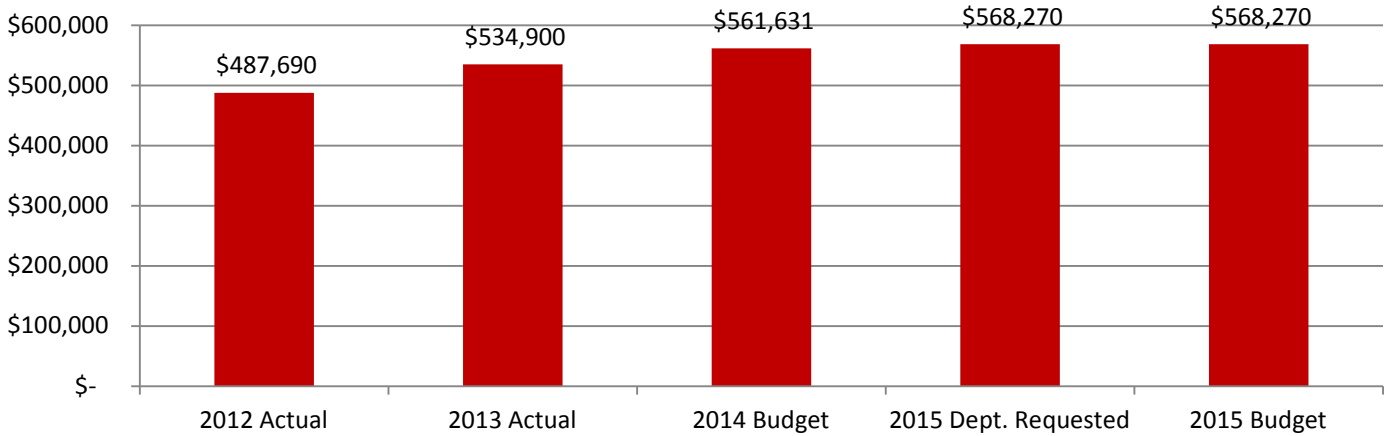
The Board of Commissioners has approved a major investment of a new Human Resources/Finance/Payroll system for county-wide use to replace the existing IFAS system. Assuming that migration and implementation work continues into 2015, a significant amount of Human Resources and Payroll staff time outside of normal working hours will be needed to test data conversions, re-engineer processes and conduct quality checks. Thus, a substantive increase in overtime is requested in the 2015 budget. Additionally, Human Resources has experienced an unbudgeted leave of absence of one team member whose job handles multiple employee customer service transactions, job filling, updating of the HR computer system, etc. Funds are requested in 2015 to plan for unanticipated casual employee coverage in the event of future team member medical leaves. Pension staff, which are paid for by contract with the Pension Board, are now included in the Human Resources Budget. Payroll is also now 100% in the Human Resources budget, and the 2015 budget request includes needed budget adjustments to properly account for these merged functions. Human Resources staffing is beyond lean, and in late 2012, the Board of Commissioners approved restoring the part-time 30 hour a week HR Specialist to full-time. With the addition of the 76 employee Jackson County Department of Transportation (formerly the Road Commission), an already stretched Human Resources Department is challenged even further, and now responsible for 11 County union contracts and 4 City union contracts.



Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	461,443	503,663	543,051	545,090	545,090
SUPPLIES & MATERIALS	12,887	14,297	14,200	18,800	18,800
CONTRACT SERVICES	483	-	-	-	-
OTHER EXPENSES	12,877	16,940	4,380	4,380	4,380
TOTAL PROGRAM COST	\$487,690	\$534,900	\$561,631	\$568,270	\$568,270

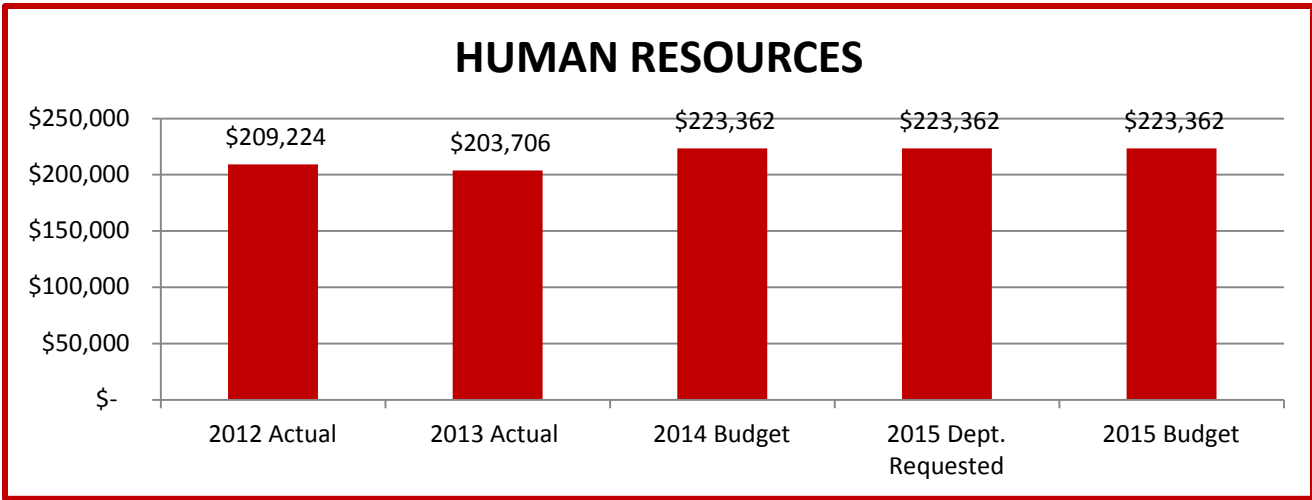
HUMAN RESOURCES



Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
OTHER REVENUE	83,017	209,224	215,292	215,292	223,362
TOTAL PROGRAM COST	83,017	209,224	215,292	215,292	223,362

Human Resources



Strategic Outcomes

<u>Indicator</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>
Vacant Position Postings	63	38	51	47	88	45
New Hire Employee Orientations	35	27	38	29	76	30
Labor Contracts Negotiated	1	9	3	10 (Does include the City's 4 unions)	0	11

Other Key Indicators

<u>Indicator</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>
Worker's Comp Recordable Injuries/Illness	27	22	11	15	21	15
It's Your Life Wellness Participants	241	282	221	221	213	235