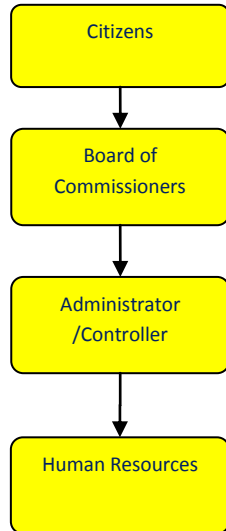


Human Resources



Programs

Strategic customer service to a County workforce of 500+ regular and volunteer staff; a City workforce of 200+, and County and City retirees

Staffing: recruiting, job posting, testing, orientation, exit interviews, background checks, interviews

Administration and records maintenance for compensation 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

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 FOIA requests



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 500+ regular and volunteer staff, a City workforce of 200+, and County and City retirees.

Staffing: recruiting, job posting, testing, orientation, exit interviews, background checks, interviews.

Administration and records maintenance for compensation and employee benefits systems.

Policy and procedures development and interpretation.

Labor relations, negotiations and contract interpretation for nine (9) County Unions and four (4) City Unions.

Discipline/conflict/grievance resolution.

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 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, helping to guide policy and operational improvements for the County.

Accomplishments

- ✓ In late 2010, the County and City of Jackson entered into an intergovernmental agreement whereby the respective Human Resources 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 all ten (10) 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.
- ✓ Grievances resolved: County – 1 resolved and 2 pending from 2012, City – 8 resolved.
- ✓ Collective bargaining: County – 10 contracts ratified. City – 4 contracts ratified.

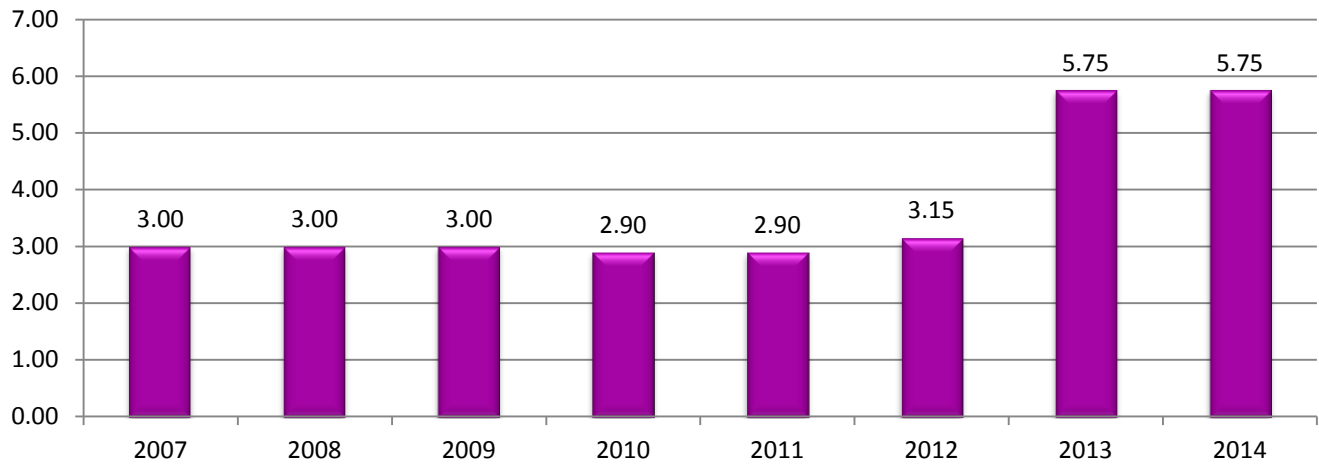
- ✓ Jobs Posted: County – 79 approximately; City – 22 approximately.
- ✓ Conducted benefits open enrollment: County – approx. 450 employees in October, 2012; City – approx. 235 employees in June, 2012. Combined County/City Customers served per month – 400 customers served monthly including internal and 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 111 FOIA requests in 2012. This function is handled by the City Attorney's Office for the City.
- ✓ Staff Exits – County – 51 exit interviews conducted in 2011; City – 29 layoffs/terminations/resignations handled in 2011.
- ✓ County Pension Staff Activity: Currently serves 325 County General Active Employees, 263 Medical Care Facility Active Employees and 64 Road Commission Active Employees.
- ✓ Retirees served: 455 County General Retirees, 108 Medical Care Retirees and 94 Road Commission Retirees. Number of County Employees Retiring in 2012 - 34; Entering the DROP Program – 16; Leaving the DROP Program – 32; Refund of Pension Contributions – 70. Number of deferred retirements (vested and have left County employment, but have not yet collected pensions): 56 County General deferred retirees; 17 Medical Care Facility deferred retirees; 6 Road Commission deferred retirees.

Budget Adjustments

The Administrative Services and Human Resources Department budgets were merged in 2008. The combining of these departments and the cooperation of staff has allowed for significant reductions in staff since 2004. 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 2014 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 PT 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.

Human Resources

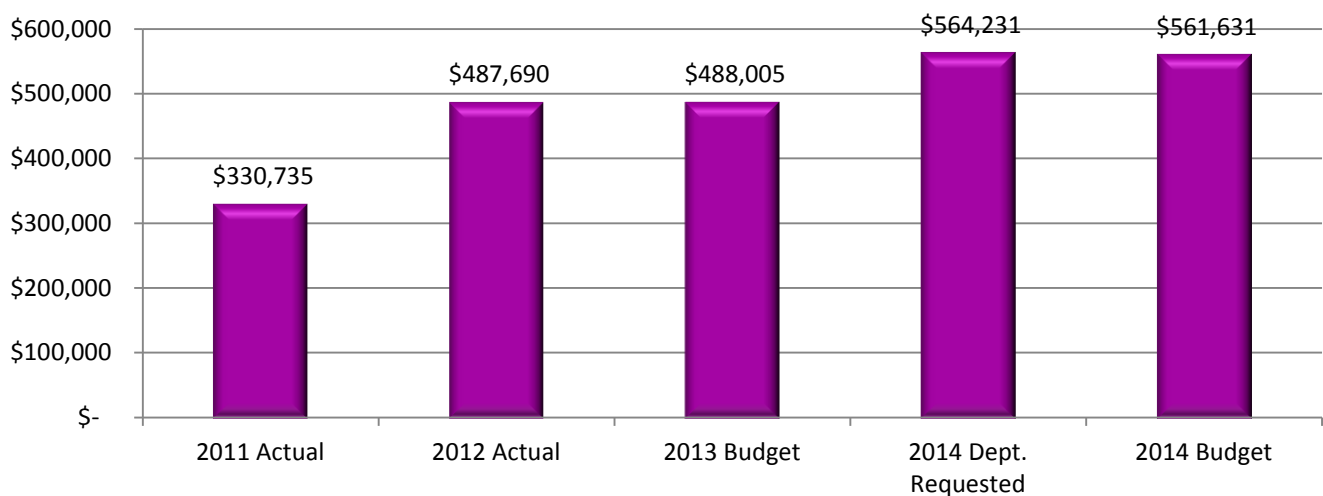
Human Resources FTE History



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	312,609	461,443	457,725	543,051	543,051
SUPPLIES & MATERIALS	5,232	12,887	13,700	16,800	14,200
CONTRACT SERVICES	-	483	-	-	-
OTHER EXPENSES	12,894	12,877	16,580	4,380	4,380
TOTAL PROGRAM COST	\$330,735	\$487,690	\$488,005	\$564,231	\$561,631

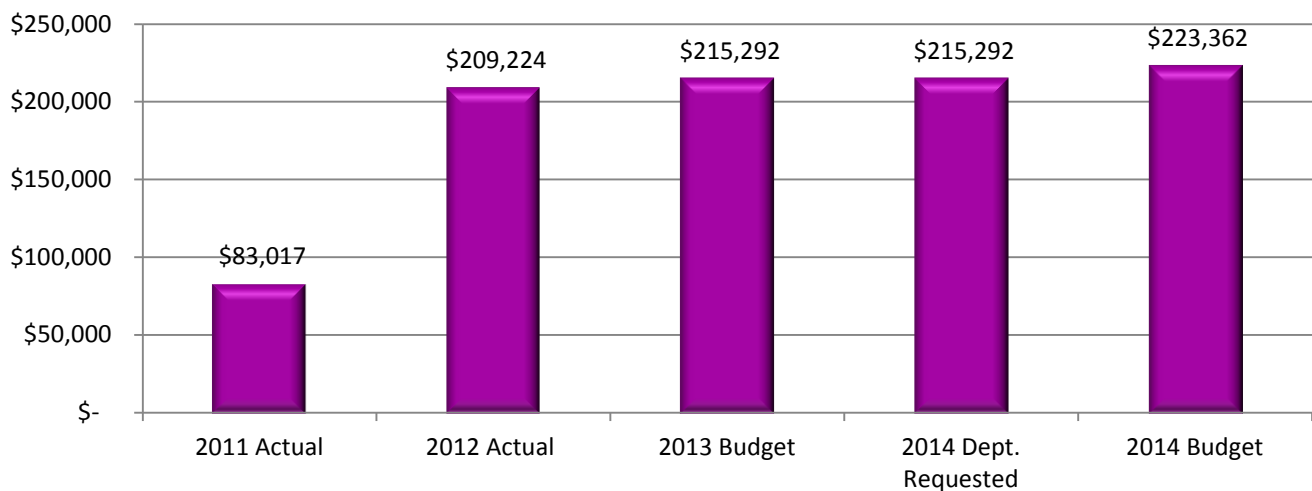
HUMAN RESOURCES EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <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 REVENUES



Strategic Outcomes

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Vacant Position Postings	63	38	51	47	45	45
New Hire Employee Orientations	35	27	38	29	30	30
Labor Contracts Negotiated	1	9	0	8	0	13

Other Key Indicators

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Worker's Comp Recordable Injuries/Illness	27	22	11	15	15	15
It's Your Life Wellness Participants	241	282	221	221	230	235



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