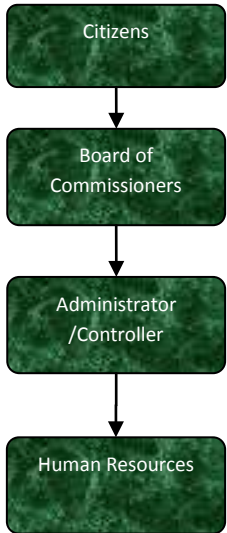


Human Resources



Activities

- Administration, processing and records maintenance for wage and fully insured and self-insured benefits system
- Policy and procedures development and interpretation
- Labor relations and contract interpretation
- Discipline/conflict/grievance resolution
- Staffing: recruiting, job posting, testing, orientation, exit interviews, background checks, interviews
- Administrate deferred compensation plans, workers' compensation, property and liability insurance, short and long-term disability insurance programs, job performance evaluations and wage and incentive adjustments, employee recognition programs, Universal Credit Service program
- Facilitate and administrate County Wellness program
- 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.



Strategic Plan Impact

✓ Internal Service Agency

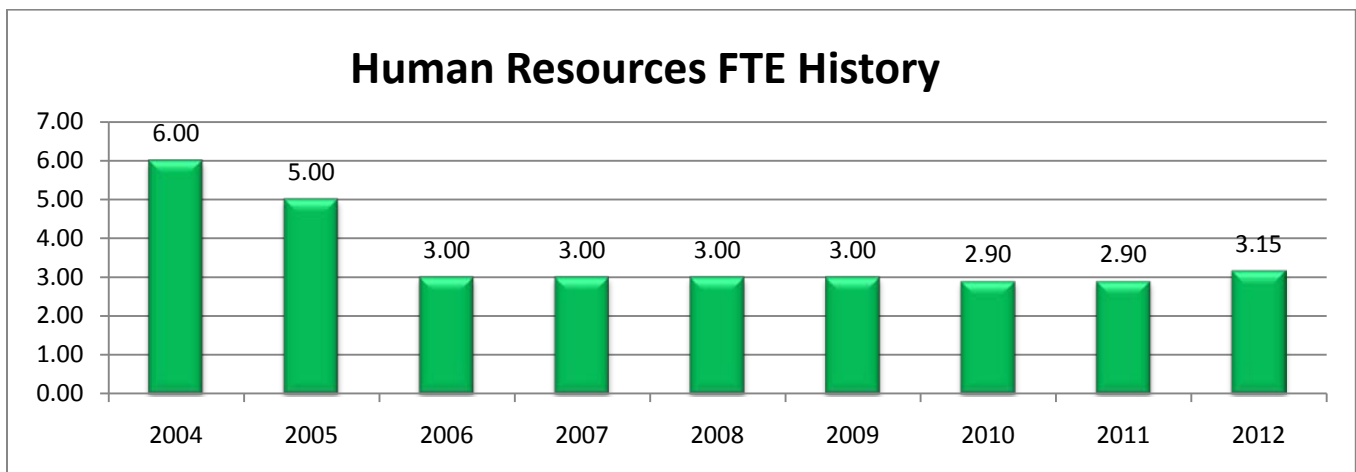
The Department of Human Resources.... These functions provide the information and statistics that county leadership uses to make decisions and allocate resources to accomplish the strategic plan.

Accomplishments

- ✓ In 2009 the Administrative Services and Human Resources departments were combined. This consolidation enabled the HR activity to continue in a smooth and uninterrupted manner with the retirement of 1 FTE HR specialist.
- ✓ In late 2010, the County and City of Jackson entered into an intergovernmental agreement whereby the respective Human Resources departments were merged and the County hired a City/County Director of Human Resources to administer both Human Resources functions.
- ✓ In 2011 the Human Resources Department began to integrate toward document imaging with the goal to eliminate paper records.

Budget Adjustments

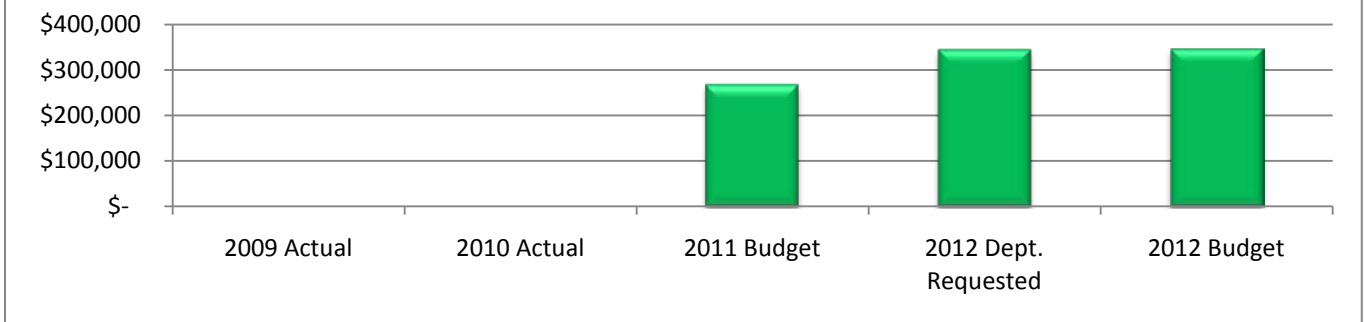
The Administrative Services and Human Resources Department budgets were merged in 2008. The combining of these departments and the cooperation of staff has allowed for significant reductions in staff since 2004. In 2011, upon the retirement of a Full Time HR Specialist, the position was reduced to a PT 30 hour a week HR specialist. In addition, a City/County Director of Human Resources was hired and the Human Resources budget was separated from the Administrative Services Budget.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	-	-	244,727	318,888	321,677
SUPPLIES & MATERIALS	-	-	8,150	9,450	8,450
OTHER EXPENSES	-	-	15,790	16,580	16,580
TOTAL PROGRAM COST	\$0	\$0	\$268,667	\$344,918	\$346,707

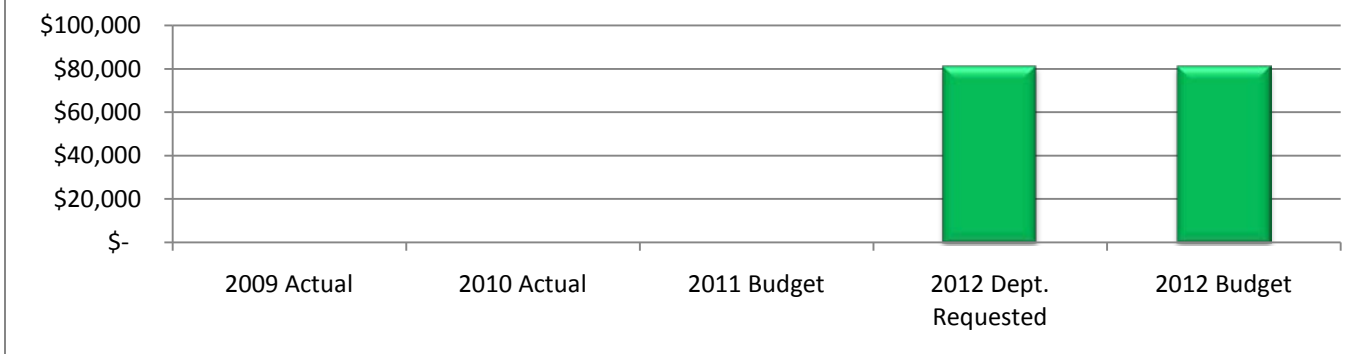
Human Resources Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	-	-	-	81,369	81,369
TOTAL PROGRAM COST	\$0	\$0	\$0	\$81,369	\$81,369

Human Resources Revenues



Human Resources

Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Vacant Position Postings		63	38	51	47	45
New Hire Employee Orientations	14	35	27	38	29	30
Labor Contracts Negotiated	7	1	9	0	9	0

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Worker's Comp Recordable Injuries/Illness	26	27	22	11	15	15
It's Your Life Wellness Participants	238	241	282	221	221	230