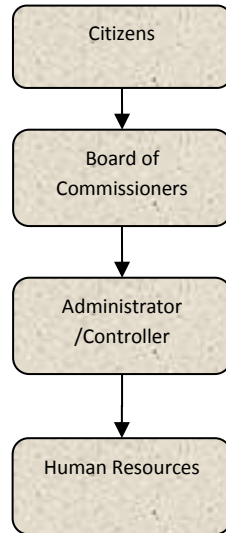




# Human Resources

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## Mission Statement

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Acting as strategic partners with all Jackson County departments, help attract, retain, and motivate our most valuable asset, our employees. To provide outstanding customer service to both our internal and external customers by promoting, facilitating and enhancing safe, healthy, and positive working conditions, amicable resolution of differences, and a consistent, cooperative and inoffensive work environment. Strategically align Human Resources services with Jackson County's Mission, Vision and its Values centered on Quality, Integrity, Community, Teamwork, Efficiency and Accountability.



# Human Resources

## Activities

Strategic customer service to a County workforce of 700+ regular, seasonal/casual and volunteer staff, and 750+ County retirees. Strategic planning for employee/retiree benefits plans; 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, Strategic Implementation Team, Continuous Process Improvement Team, Improved Work Environment Team and Wellness Team. Administration and records maintenance for compensation, official personnel files and employee benefits systems, as well as policy and procedures development and interpretation. Labor relations, negotiations and contract interpretation for eleven (11) county Unions/Associations, as well as Discipline/Conflict/Grievance resolutions, arbitration preparation and on-going employee relations.

Administer deferred compensation plans, workers' compensation, property and liability insurance, short and long-term disability insurance programs, job performance evaluations and compensation system administration, employee recognition programs, Universal Credit Service program. Defined Benefit pension plan administration and coordination.

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

## Strategic Plan Impact

### Internal Service Agency

**The Department of Human Resources** – The associated Human Resources functions and services provide the strategic and operational information and statistics that County leadership uses to make decisions and allocate resources to accomplish the strategic plan. Human Resources is a vital, strategic participant in the Leadership Team, Improved Work Environment 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).



## 2015 Accomplishments

- ✓ Completed negotiations with all unions/associations with seven units receiving Board approval in January, one in March and two in April. Revised all collective bargaining agreements and then printed and distributed.
- ✓ Selected a vendor for the classification and compensation study. The study began in October with employee meetings and the distribution and completion of Job Analysis Questionnaires for all full and part-time positions. Completed Phase 1 – Perform Classification Analysis and Phase 2 – Develop and Conduct Market Survey. Phases 3 and 4 and the results of the study will be completed and presented in early 2016.
- ✓ Fully implemented the BS&A system for HR and payroll and successfully completed our first payroll of 2015 through BS&A. Worked through the many challenges of implementing a new software system. Received additional training in BS&A and fine tuned and revised functions as necessary.
- ✓ Strategic benefits plan changes in 2015: Rolled out a new health plan (Simply Blue Personal Plan with Health Savings Account) that was offered to eligible employees during the 2016 open enrollment period. Provided educational materials and held on-site meetings detailing the new plan for employees. A goal was set to have 5% of eligible employees sign up for the plan; we exceeded that goal.
- ✓ Successfully implemented a change in Pharmacy Benefit Management vendors from BCBS to CVS/Caremark for all active and pre-65 retirees effective 1/1/16. Held on-site meetings for employees detailing the changes.
- ✓ Introduced other new benefit offerings for 2016 to employees during open enrollment including the Consumerism Card and new optional products through AFLAC.
- ✓ County Grievances resolved in 2015: 6 resolved.
- ✓ County Jobs posted in 2015: 110 approximately.
- ✓ County customers (including Changes of Employee Status processed) – 250 average per month (includes personnel actions, wages, tax status, address changes, etc.)
- ✓ Freedom of Information Act (FOIA) Requests – County Human Resources responded to 120 FOIA requests in 2015.
- ✓ County Pension Staff Activity: Currently serves 259 County General Active Employees, 255 Medical Care Facility Active Employees and 61 Jackson County Dept. of Transportation Employees.
- ✓ Retirees served: 539 County General Retirees, 132 Medical Care Retirees and 113 Jackson County Dept. of Transportation (JCDOT) Retirees. Number of County Employees Retiring in 2015 – 24 (13 County General, 7 Medical Care Facility and 4 JCDOT); Entering the DROP Program – 10; Leaving the DROP Program – 17; Refund of Pension Contributions – 74. Number of deferred retirements (vested and have left County employment, but have not yet collected pensions): 50 County General deferred retirees; 29 Medical Care Facility deferred retirees; 7 JCDOT deferred retirees.



## Human Resources

### 2015 Budget Adjustments

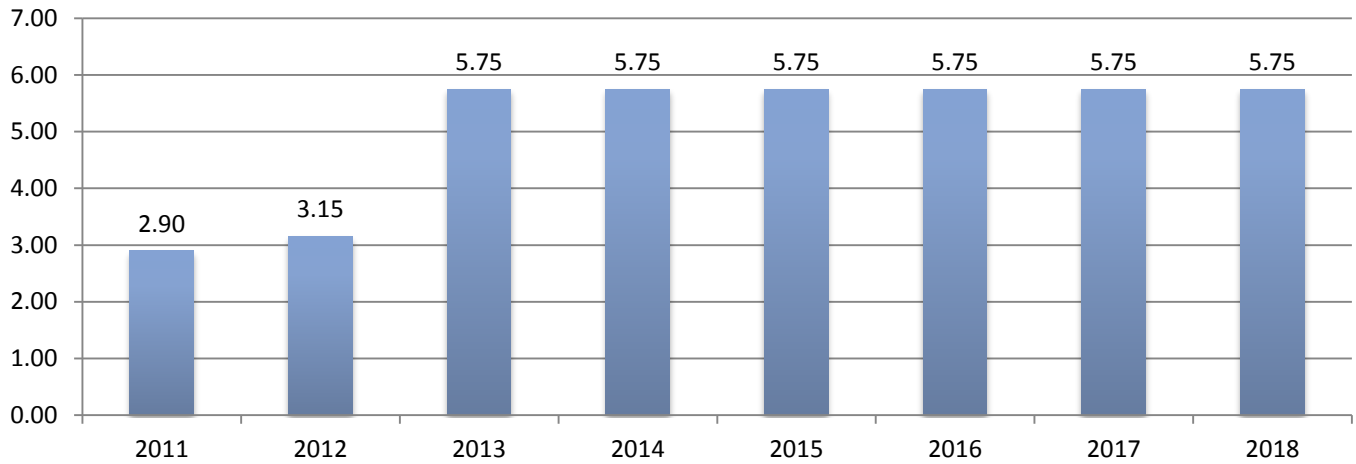
The Board of Commissioners approved a major investment of a new Human Resources/Finance/Payroll system for county-wide use to replace the existing IFAS system. The Conversion and implementation processes began in October/November 2014 and continued into 2015. The Payroll and Timekeeping modules conversion was completed by year-end 2014 (implemented with the first payroll in 2015), with conversion and implementation continuing into 2015 for the Human Resources module. Pension staff, which are paid for by contract with the Pension Board, are included in the Human Resources Budget. Payroll is 100% in the Human Resources budget. Also, the 2015 budget was amended to properly account for a Human Resources Specialist/Finance Admin – changing the home department to be Human Resources.

### 2016 Human Resources Projects

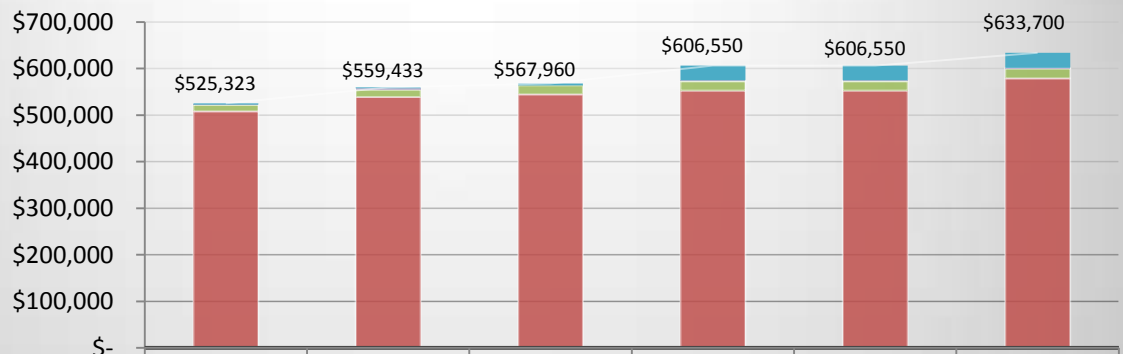
- ✓ Completion of the classification and compensation study. Presentation to Administration and the Board of Commissioners. Analysis and implementation of study findings will begin.
- ✓ Will begin to revise all job descriptions using the completed job analysis questionnaires from the classification and compensation study.
- ✓ Implementation of **AccessMyGov.com** for all submissions of applications and resumes for vacant position postings for both internal and external candidates.
- ✓ Implementation of **AccessMyGov.com Employee Self-Service**, including employee communications and training.
- ✓ Planning for 2017 benefit year, reviewing current benefit offerings and determining if strategic benefits plan changes should be made.
- ✓ Revisions to three employee handbooks; County general non-union, JCDOT non-union and union employees. Revisions will be completed and handbooks printed and distributed to employees by year-end.
- ✓ Lead the Performance Management sub-committee in researching, planning and development of a new performance management, employee development and succession planning system. This will be accomplished with the collaboration of the Improved Work Environment Team, LIFT, Leadership and DH/EO.



### Human Resources FTE History



### Human Resources Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$2,718	\$2,056	\$4,380	\$31,880	\$31,880	\$31,880
CONTRACT SERVICES	\$182	\$2,447	\$-	\$1,800	\$1,800	\$1,800
SUPPLIES & MATERIALS	\$14,076	\$16,023	\$18,800	\$19,850	\$19,850	\$21,250
PERSONNEL SERVICES	\$508,347	\$538,907	\$544,780	\$553,020	\$553,020	\$578,770
TOTAL PROGRAM COSTS	\$525,323	\$559,433	\$567,960	\$606,550	\$606,550	\$633,700

# Human Resources

## Human Resources Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$165,836	\$123,036	\$142,900	\$145,700	\$145,700	\$145,700
CHARGES/FEES	\$-	\$864	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$165,836	\$123,900	\$142,900	\$145,700	\$145,700	\$145,700

## Strategic Outcomes

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Vacant Position Postings	88	188	85	90	90	90
New Hire Employee Orientations	73	68	105	110	110	110
Labor Contracts Negotiated	0	1	10	0	3	8

## Other Key Indicators

Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Worker's Comp Recordable Injuries/Illness	21	33	23	25	20	20
It's Your Life Wellness Participants	213	235	207	210	215	220