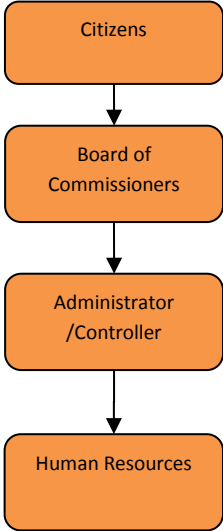


Human Resources



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+ for 8 months during 2014), and 700+ 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, Continuous Process Improvement Team, Improved Work Environment Team and Wellness 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/Associations. 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 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 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 of Jackson began negotiations with eleven (11) of the County's collective bargaining agreements in 2014 and successfully completed all in 2015.
- ✓ Completed transition of the former Road Commission into the County's new Department of Transportation (JCDOT). Completed transition included workers' compensation, migration of JCDOT's non-union employees to the county's health insurance plan, liability insurance, etc.
- ✓ Grievances resolved in 2014: County – 4 resolved.

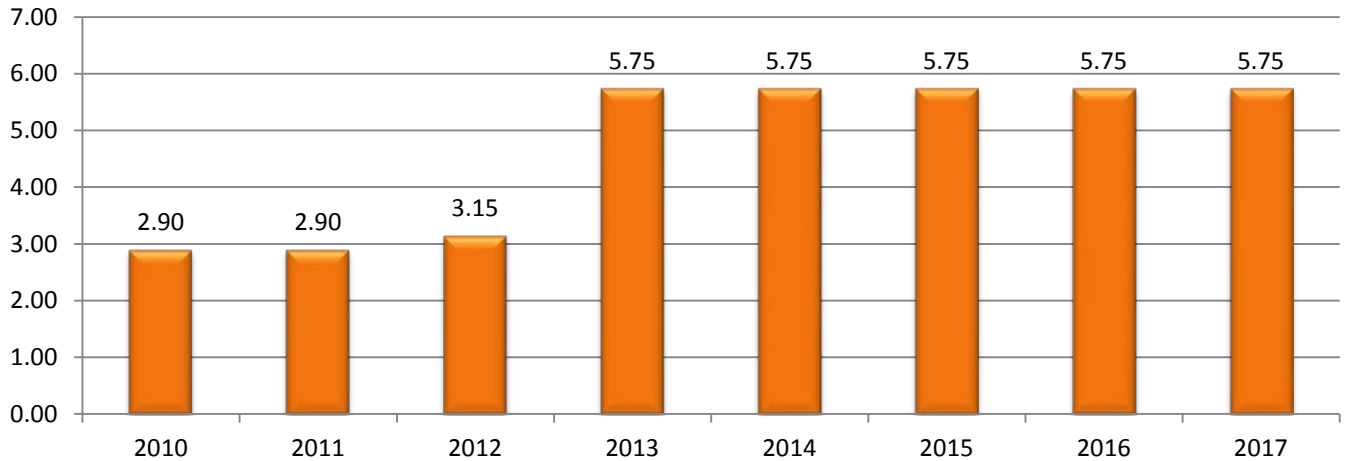
- ✓ Collective bargaining: County –All eleven (11) of the County’s union contracts expired on December 31, 2014 and the Deputy County Administrator and Human Resources Deputy Director were heavily involved in these negotiations.
- ✓ RFP for Wage and Compensation Study completed and mailed. Bids received, reviewed and business awarded in 2015.
- ✓ Jobs Posted in 2014: County – 104 approximately.
- ✓ Strategic benefits plan changes: In 2014 Human Resources conducted benefits open enrollment: County- approx. 520 employees in November, 2014 including JDOT;
- ✓ County customers per month (including 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 140 FOIA requests in 2014.
- ✓ County Pension Staff Activity: Currently serves 308 County General Active Employees, 260 Medical Care Facility Active Employees and 62 Jackson County Dept. of Transportation Employees.
- ✓ Retirees served: 511 County General Retirees, 128 Medical Care Retirees and 107 Road Commission (JCDOT) Retirees. Number of County Employees Retiring in 2014 – 55 (34 County General, 13 Medical Care Facility and 8 JDOT); Entering the DROP Program – 16; Leaving the DROP Program – 21; Refund of Pension Contributions – 109. Number of deferred retirements (vested and has left County employment, but has not yet collected pensions): 53 County General deferred retirees; 22 Medical Care Facility deferred retirees; 7 Road Commission (JCDOT) deferred retirees.

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.

Human Resources

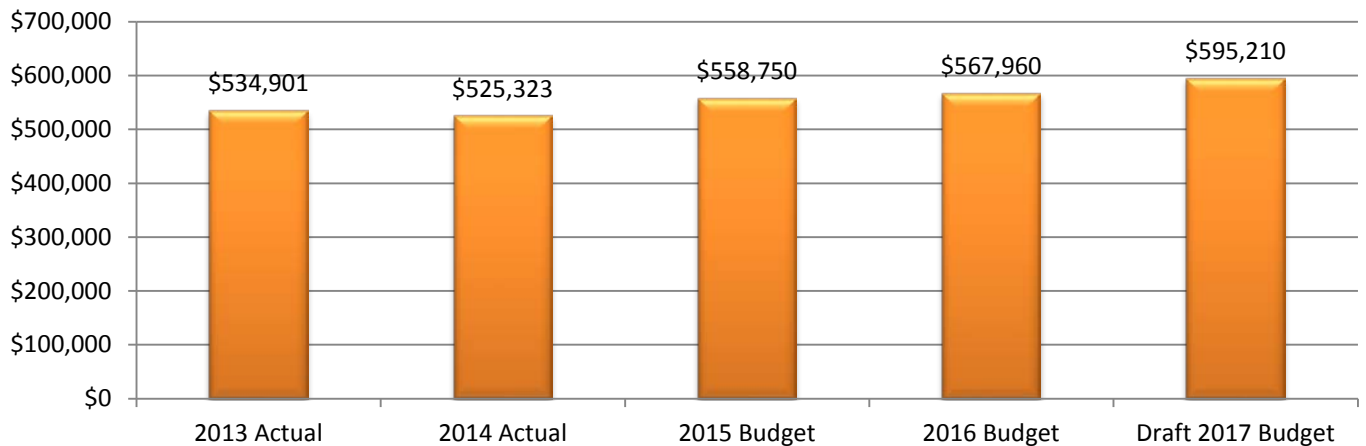
Human Resources FTE History



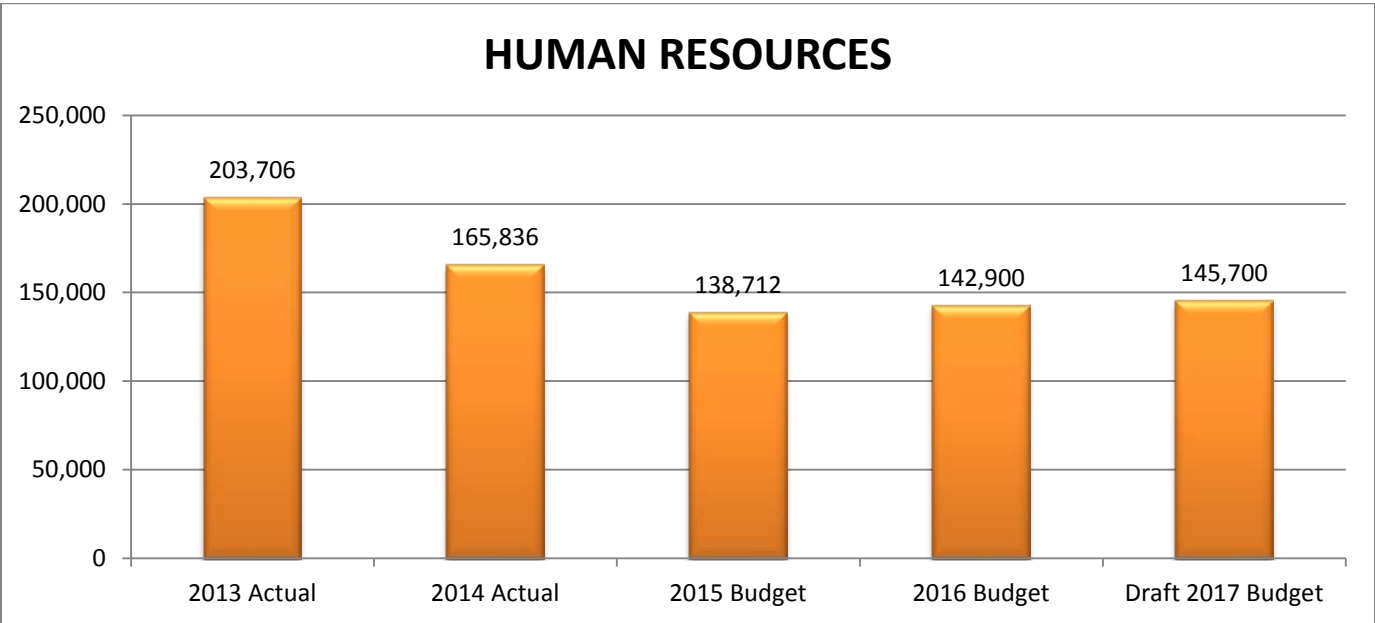
Expenditure History

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 DEPT. REQUESTED	2016 BUDGET	2017 DEPT. REQUESTED	DRAFT 2017 BUDGET
PERSONNEL SERVICES	\$503,663	\$508,347	\$535,570	\$544,780	\$544,780	\$554,980	\$554,980
SUPPLIES & MATERIALS	\$14,297	\$14,076	\$18,800	\$18,800	\$18,800	\$19,850	\$19,850
CONTRACT SERVICES	-	\$182	-	-	-	-	-
OTHER EXPENSES	\$16,941	\$2,718	\$4,380	\$4,380	\$4,380	\$20,380	\$20,380
TOTAL PROGRAM COST	\$534,901	\$525,323	\$558,750	\$567,960	\$567,960	\$595,210	\$595,210

HUMAN RESOURCES



Revenue History							
	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT. <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT. <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
OTHER REVENUE	\$203,706	\$165,836	\$138,712	\$142,900	\$142,900	\$145,700	\$145,700
TOTAL PROGRAM COST	\$203,706	\$165,836	\$138,712	\$142,900	\$142,900	\$145,700	\$145,700



Human Resources

Strategic Outcomes

<u>Indicator</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Target</u>	2016 <u>Target</u>	2017 <u>Target</u>
Vacant Position Postings	47	88	104	85	90	90
New Hire Employee Orientations	28	73	68	105	110	110
Labor Contracts Negotiated	10 (Does include the City's 4 unions)		1	10	0	0

Other Key Indicators

<u>Indicator</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Target</u>	2016 <u>Target</u>	2017 <u>Target</u>
Worker's Comp Recordable Injuries/Illness	15	21	33	25	25	25
It's Your Life Wellness Participants	221	213	235	221	230	230