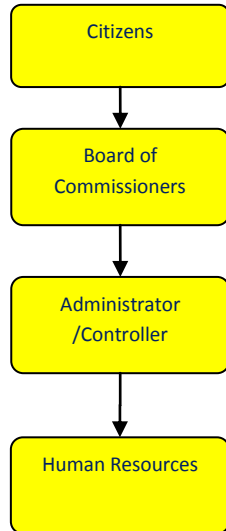


Human Resources



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



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**

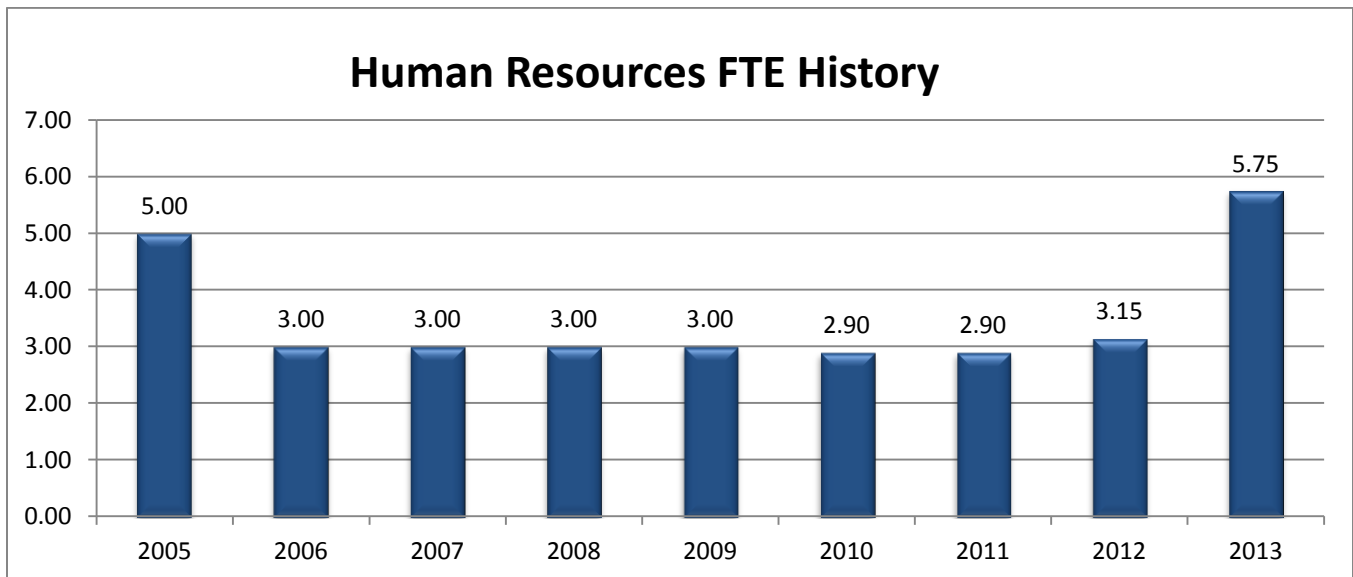
The Department of Human Resources.... These functions provide the information and statistics that county leadership uses to make decisions and allocate resources to accomplish the strategic plan.

Accomplishments

- ✓ In 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.
- ✓ In 2011 the Human Resources Department applied for and received a gross amount of \$272,036 from the federal government's Early Retiree Reinsurance Program.
- ✓ The Pension Coordinator position began reporting to the County's Human Resources Department in the Fall of 2011.
- ✓ Grievances resolved: County – 6, City – 7.
- ✓ Collective bargaining: County – 2 contracts ratified, 7 in negotiations, City – 2 contracts in negotiations.
- ✓ Jobs Posted: County – 51, City – 9.
- ✓ Conducted benefits open enrollment: County – approx. 450 employees in October, 2011; City – approx. 235 employees in June, 2011, and approx. 57 non-union employees transitioned to a new health insurance plan in December 2011; 23 Jackson Housing Commission employees in September 2011.
- ✓ 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 – 280 per month (includes tax status, address changes, personnel actions, wages, etc.)
- ✓ Staff Exits – County – 51 exit interviews conducted in 2011; City – 29 layoffs/terminations/resignations handled in 2011.
- ✓ County Retiree Staff Activity: Currently serves 425 County General Active Employees, 288 Medical Care Facility Active Employees and 74 Road Commission Active Employees.
- ✓ Retirees served: 426 County General Retirees, 105 Medical Care Retirees and 89 Road Commission Retirees. Number of County Employees Retiring in 2011: 20; Entering DROP Program – 25; Leaving Drop Program – 20; Refund of Pension Contributions – 57.
- ✓ Relocated City Personnel Staff and Active City Personnel Files to County Tower in July, 2011.

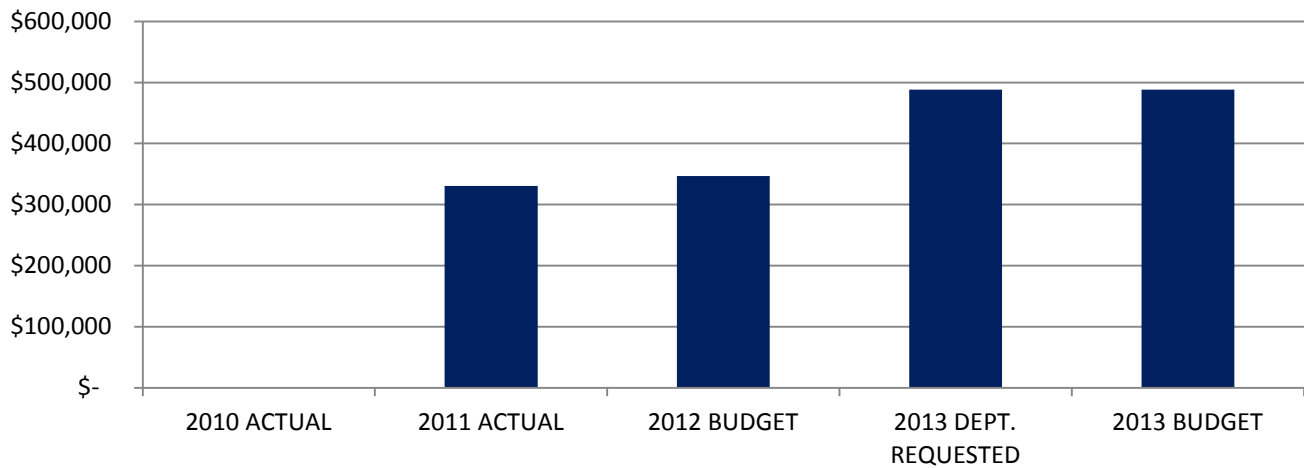
Budget Adjustments

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. Pension staff, which are paid for by contract with the Pension Board, are now included in the Human Resources Budget.



Expenditure History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	-	312,609	321,677	457,725	457,725
SUPPLIES & MATERIALS	-	5,232	8,450	13,700	13,700
OTHER EXPENSES	-	12,894	16,580	16,580	16,580
TOTAL PROGRAM COST	\$0	\$330,735	\$346,707	\$488,005	\$488,005

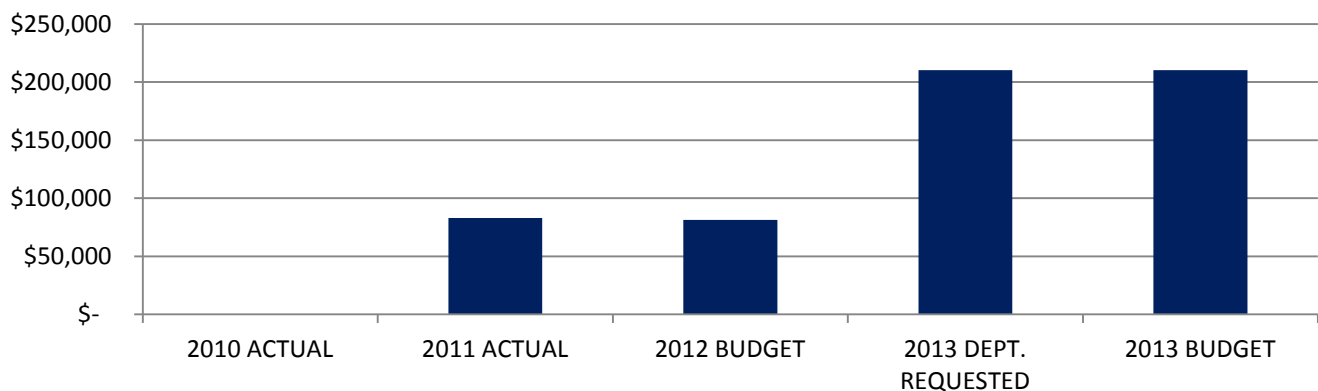
Human Resources Expenditures



Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
CHARGES/FEES	-	21,990	-	128,110	128,110
OTHER REVENUE	-	61,027	81,369	82,182	82,182
TOTAL PROGRAM COST	-	83,017	81,369	210,292	210,292

Human Resources Revenues



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



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