

HUMAN RESOURCES DEPARTMENT

Mission Statement

To provide accurate and timely guidance to associates, departments and the public. Provide leading edge solutions to recruit and retain the best associates. Protect the county by mitigating liabilities in the areas of healthcare, workers compensation, employee/labor relations and recruiting/employment.

Goals

1. Update Jackson County Personnel Rules in conjunction with the County Counselors Office.
2. Implement new technology to be used in at least one of these functions: Open Enrollment, Recruiting, Requisitioning Associates or Onboarding.
3. Conduct county-wide training in at least two of these areas: Harassment, Safety/Workers Compensation and Performance Management.

Objectives

1. Establish regular meetings with HR and County Counselor's Office to review and update the Personnel Rules by 12/31/19.
2. To select and successfully implement new technology in one of these four key functions: Open Enrollment, Recruiting, Requisitioning Associates or Onboarding.
3. To develop and conduct county-wide training in at least two of these areas: Harassment, Safety/Workers Compensation and Performance Management.

Performance Measures

1. Monitor progress of revision through regular check-ups.
 - Exceeds = Revisions made and approved by legislature by 11/1/19
 - Meets = Revisions made and approved by legislature by 12/31/19
 - Needs Imp = Revisions made but not approved by legislature by 12/31/19
 - Unsuccessful = Revisions never accomplished
2. Monitor success by the implementation of technology/automation in these areas: Open Enrollment, Recruiting, Requisitioning Associates or Onboarding.
 - Exceeds = Automate in two areas in 2019
 - Meets = Automate in one area in 2019
 - Needs Imp = Partially automate one area
 - Unsuccessful = Nothing new automated
3. To develop and conduct county-wide training in at least two of these areas: Harassment, Safety/Workers Compensation and Performance Management.
 - Exceeds = Develop and train in three areas in 2019
 - Meets = Develop and train in two areas in 2019
 - Needs Imp = Develop and train in one area in 2019
 - Unsuccessful = No new training developed

Human Resources

FTE (Full Time Equivalent) by Home Department

| Position | 2018 Adopted FTEs | 2019 Recommended FTEs |
|-------------------------------|--------------------------|------------------------------|
| Director of Human Resources | 1.0 | 1.0 |
| Deputy Director | 1.0 | 1.0 |
| Human Resource Specialist | 4.0 | 3.0 |
| Human Resources Analyst | - | 2.0 |
| Human Resources Administrator | 3.0 | 3.0 |
| Office Administrator | 1.0 | 1.0 |
| | 10.0 | 11.0 |

BUDGET OVERVIEW HUMAN RESOURCES

| <u>Account Type</u> | 2017 Actual | 2018 Adopted | Exp. as of 11/15/2018 | 2019 Rec. |
|------------------------------|-------------------|-------------------|--------------------------|-------------------|
| Salaries | 676,556 | 745,687 | 639,718 | 756,948 |
| Contractual Services | 20,738 | 25,016 | 16,331 | 169,088 |
| Supplies | 4,451 | 10,622 | 8,620 | 31,492 |
| Capital Outlay | 1,978 | - | - | 3,000 |
| | <u>\$ 703,724</u> | <u>\$ 781,325</u> | <u>\$ 664,669</u> | <u>\$ 960,528</u> |
| <u>Fund</u> | | | | |
| General Fund | 496,034 | 546,528 | 466,591 | 960,528 |
| Park Fund | 95,087 | 109,619 | 91,422 | - |
| Special Road and Bridge Fund | 112,602 | 125,178 | 106,657 | - |
| | <u>\$ 703,724</u> | <u>\$ 781,325</u> | <u>\$ 664,669</u> | <u>\$ 960,528</u> |

**Human Resources
1202**

| | Previous Year | Current Year | | Budget Year | |
|--------------------------------------|----------------|-----------------|--------------------------|-----------------|--------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| ALL FUNDS | | | | | |
| Line Item Description | | | | | |
| 5010 Regular Salaries | \$ 504,366 | \$ 544,591 | \$ 462,151 | \$ 584,643 | \$ 549,265 |
| 5030 Over Time Salaries | 249 | - | 311 | - | - |
| 5040 FICA Taxes | 37,141 | 41,661 | 34,484 | 44,726 | 42,019 |
| 5050 Pension Contributions | 61,193 | 58,205 | 48,504 | 61,072 | 49,434 |
| 5060 Insurance Benefits | 73,608 | 101,230 | 93,741 | 116,230 | 116,230 |
| 5061 Insurance Fixed Cost and Dental | - | - | 12 | - | - |
| 5062 HSA Contribution | - | - | - | - | - |
| 5063 Insurance Admin Fee | - | - | 514 | - | - |
| Total Salaries | 676,556 | 745,687 | 639,718 | 806,671 | 756,948 |
| 6080 Other Professional Services | - | - | - | - | - |
| 6110 Postage | 2,728 | 2,000 | 2,286 | 2,000 | 2,000 |
| 6120 Car Allowance & Mileage | 1,041 | 1,500 | 809 | 4,750 | 15,590 |
| 6140 Travel Expense | 303 | 3,000 | - | 3,000 | 3,000 |
| 6160 Meeting Expense | 345 | - | 155 | - | - |
| 6165 Coffee Service | 347 | 1,216 | 343 | 1,216 | 1,216 |
| 6210 Advertising | 3,833 | 5,000 | 1,907 | 5,000 | 5,000 |
| 6230 Printing | 39 | 200 | 186 | 200 | 200 |
| 6240 Office Services Charges | - | - | - | - | - |
| 6540 Maint & Repair - Office Equip | 138 | - | - | - | - |
| 6641 Copier Rental/Maintenance | 1,426 | 2,000 | 1,251 | 2,000 | 2,000 |
| 6643 Mobile Phone/Pager Rental | - | - | 55 | - | 660 |
| 6661 Software Purchases | 877 | - | 598 | - | - |
| 6662 Software Maintenance | - | - | - | - | 1,800 |
| 6710 Dues & Memberships | 988 | 900 | 742 | 1,150 | 1,150 |
| 6711 Wellness Incentive | - | - | - | - | 81,300 |
| 6750 Education Benefits | 2,766 | 3,200 | 898 | 3,950 | 3,950 |
| 6770 Administration Service Fees | 5,908 | 6,000 | 5,600 | 6,000 | 6,000 |
| 6790 Other Contractual Services | - | - | 1,500 | - | 45,222 |
| 6850 Boards & Commissions | - | - | - | - | - |
| Total Contractual Services | 20,738 | 25,016 | 16,331 | 29,266 | 169,088 |
| 7010 Office Supplies | 3,267 | 3,650 | 3,429 | 3,650 | 3,650 |
| 7020 Reference Books/Publications | 650 | 650 | 650 | 650 | 650 |
| 7021 Newspaper/Mag Subscriptions | - | 270 | - | 270 | 270 |
| 7190 Wearing Apparel | - | - | - | 350 | 350 |
| 7230 Other Operating Supplies | 534 | 6,052 | 4,541 | 6,052 | 26,572 |
| Total Supplies | 4,451 | 10,622 | 8,620 | 10,972 | 31,492 |
| 8150 Office Furniture & Fixtures | - | - | - | - | - |

**Human Resources
1202**

| | Previous Year | Current Year | | Budget Year | |
|------------------------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| 8170 Other Equipment | 247 | - | - | - | - |
| 8171 Personal Computer/Accessories | 1,731 | - | - | 3,000 | 3,000 |
| Total Capital Outlay | 1,978 | - | - | 3,000 | 3,000 |
| Total Human Resources | \$ 703,724 | \$ 781,325 | \$ 664,669 | \$ 849,909 | \$ 960,528 |

Human Resources

1202

| | Previous Year | Current Year | | Budget Year | |
|--------------------------------------|----------------|-----------------|--------------------------|-----------------|----------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| General Fund | | | | | |
| Line Item Description | | | | | |
| 5010 Regular Salaries | \$ 356,012 | \$ 382,948 | \$ 323,901 | \$ 423,000 | \$ 549,265 |
| 5030 Over Time Salaries | 173 | - | 216 | - | - |
| 5040 FICA Taxes | 26,269 | 29,295 | 24,244 | 32,360 | 42,019 |
| 5050 Pension Contributions | 34,997 | 34,467 | 28,723 | 38,070 | 49,434 |
| 5060 Insurance Benefits | 51,529 | 64,180 | 64,025 | 79,180 | 116,230 |
| 5061 Insurance Fixed Cost and Dental | - | - | 9 | - | - |
| 5062 HSA Contribution | - | - | - | - | - |
| 5063 Insurance Admin Fee | - | - | 346 | - | - |
| Total Salaries | 468,980 | 510,890 | 441,464 | 572,610 | 756,948 |
| 6080 Other Professional Services | - | - | - | - | - |
| 6110 Postage | 2,728 | 2,000 | 2,286 | 2,000 | 2,000 |
| 6120 Car Allowance & Mileage | 928 | 1,500 | 1,002 | 4,000 | 15,590 |
| 6140 Travel Expense | 303 | 3,000 | - | 3,000 | 3,000 |
| 6160 Meeting Expense | 345 | - | 155 | - | - |
| 6165 Coffee Service | 347 | 1,216 | 343 | 1,216 | 1,216 |
| 6210 Advertising | 3,833 | 5,000 | 1,907 | 5,000 | 5,000 |
| 6230 Printing | 39 | 200 | 186 | 200 | 200 |
| 6240 Office Services Charges | - | - | - | - | - |
| 6540 Maint & Repair - Office Equip | 138 | - | - | - | - |
| 6641 Copier Rental/Maintenance | 1,426 | 2,000 | 1,251 | 2,000 | 2,000 |
| 6643 Mobile Phone/Pager Rental | - | - | 38 | - | 660 |
| 6661 Software Purchases | 877 | - | 598 | - | - |
| 6662 Software Maintenance | - | - | - | - | 1,800 |
| 6710 Dues & Memberships | 988 | 900 | 742 | 1,150 | 1,150 |
| 6711 Wellness Incentive | - | - | - | - | 81,300 |
| 6750 Education Benefits | 2,766 | 3,200 | 898 | 3,950 | 3,950 |
| 6770 Administration Service Fees | 5,908 | 6,000 | 5,600 | 6,000 | 6,000 |
| 6790 Other Contractual Services | - | - | 1,500 | - | 45,222 |
| 6850 Boards & Commissions | - | - | - | - | - |
| Total Contractual Services | 20,625 | 25,016 | 16,506 | 28,516 | 169,088 |
| 7010 Office Supplies | 3,267 | 3,650 | 3,429 | 3,650 | 3,650 |
| 7020 Reference Books/Publications | 650 | 650 | 650 | 650 | 650 |
| 7021 Newspaper/Mag Subscriptions | - | 270 | - | 270 | 270 |
| 7190 Wearing Apparel | - | - | - | 350 | 350 |
| 7230 Other Operating Supplies | 534 | 6,052 | 4,541 | 6,052 | 26,572 |
| Total Supplies | 4,451 | 10,622 | 8,620 | 10,972 | 31,492 |
| 8150 Office Furniture & Fixtures | - | - | - | - | - |

**Human Resources
1202**

| | Previous Year | Current Year | | Budget Year | |
|---|-------------------|-------------------|--------------------------|-------------------|-------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| 8170 Other Equipment | 247 | - | - | - | - |
| 8171 Personal Computer/Accessories | 1,731 | - | - | 3,000 | 3,000 |
| Total Capital Outlay | 1,978 | - | - | 3,000 | 3,000 |
| Total General Fund | \$ 496,034 | \$ 546,528 | \$ 466,591 | \$ 615,098 | \$ 960,528 |
| Park Fund | | | | | |
| Line Item Description | | | | | |
| 5010 Regular Salaries | \$ 67,934 | \$ 73,960 | \$ 63,445 | \$ 73,960 | - |
| 5030 Over Time Salaries | 35 | - | 188 | - | - |
| 5040 FICA Taxes | 4,978 | 5,658 | 4,707 | 5,658 | - |
| 5050 Pension Contributions | 11,986 | 11,260 | 9,383 | 10,524 | - |
| 5060 Insurance Benefits | 10,103 | 18,741 | 13,700 | 18,741 | - |
| 5061 Insurance Fixed Cost and Dental | - | - | 1 | - | - |
| 5062 HSA Contribution | - | - | - | - | - |
| 5063 Insurance Admin Fee | - | - | 77 | - | - |
| Total Salaries | 95,036 | 109,619 | 91,502 | 108,883 | - |
| 6120 Car Allowance & Mileage | 52 | - | (88) | - | - |
| 6643 Mobile Phone/Pager Rental | - | - | 8 | - | - |
| Total Contractual Services | 52 | - | (81) | - | - |
| Total Park Fund | \$ 95,087 | \$ 109,619 | \$ 91,422 | \$ 108,883 | - |
| Special Road and Bridge Fund | | | | | |
| Line Item Description | | | | | |
| 5010 Regular Salaries | \$ 80,420 | \$ 87,683 | \$ 74,806 | \$ 87,683 | - |
| 5030 Over Time Salaries | 41 | - | (93) | - | - |
| 5040 FICA Taxes | 5,893 | 6,708 | 5,533 | 6,708 | - |
| 5050 Pension Contributions | 14,210 | 12,478 | 10,398 | 12,478 | - |
| 5060 Insurance Benefits | 11,976 | 18,309 | 16,016 | 18,309 | - |
| 5061 Insurance Fixed Cost and Dental | - | - | 2 | - | - |
| 5062 HSA Contribution | - | - | - | - | - |
| 5063 Insurance Admin Fee | - | - | 91 | - | - |
| Total Salaries | 112,540 | 125,178 | 106,752 | 125,178 | - |
| 6120 Car Allowance & Mileage | 62 | - | (104) | 750 | - |
| 6643 Mobile Phone/Pager Rental | - | - | 9 | - | - |
| Total Contractual Services | 62 | - | (95) | 750 | - |
| Total Special Road and Bridge Fund | \$ 112,602 | \$ 125,178 | \$ 106,657 | \$ 125,928 | - |

**Human Resources
1202**

| | Previous Year | Current Year | | Budget Year | |
|------------------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|
| | 2017 Actual | 2018 Adopted | Exp. as of 12/31/2018 | 2019 Request | 2019 Rec. |
| Total Human Resources | \$ 703,724 | \$ 781,325 | \$ 664,669 | \$ 849,909 | \$ 960,528 |