



HUMAN RESOURCES - 2025 BUDGET

SEPTEMBER 2024



OVERVIEW

- ✓ Functions of HR
- ✓ HR Narrative
- ✓ Department Structure
- ✓ Performance Metrics
- ✓ Financial Summary

HR Functions

- Recruitment and Selection:
Mandated under §111 - Employee Relations
- Records Management and Classification:
Mandated under §103 - Employment Regulations
- Support and Development:
Not mandated by statute

HUMAN RESOURCES NARRATIVE

HUMAN RESOURCES:

TO SUPPORT THE TOTAL OPERATION IN MEETING GOALS THROUGH JACKSON COUNTY'S MOST VALUABLE RESOURCE - ITS PEOPLE.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Compensation Planning
- Cross-training and Succession Planning
- Effective & Efficient Policies
- Training & Development Opportunities
- Awards & Recognition Programming
- Onboarding Process
- Performance Evaluation Review
- Employee Engagement Strategies
- HR Landing Page



TRENDS & ISSUES

- Staffing Challenges
- Programming Initiatives
- Benefits, Compensation, and Pay Structure
- Cost-Effective Health Insurance

Human Resources Director

- Provides leadership and plans, directs and coordinates the human resource functions of the County.
- Guides managers/supervisors and oversight committees in human resource activities in accordance with established County policies and governmental regulations.
- Assigns, directs and appraises Human Resources Department staff.

Human Resources Assistant

- Assist in performing the HR functions of recruitment, maintenance of personnel files, benefits management, worker's compensation, payroll review and other related administrative duties.
- Assists the County Board Chair as needed

Recruitment & Selection

This involves recruitment and selection functions designed to identify and secure the best qualified candidates to fill vacant position. HR promotes open competition, provides equal employment opportunity, and ensures non-discrimination to facilitate fair and equitable representations of all persons in Jackson County.

Outputs	2023	YTD 2024*	
Applications Reviewed			
Positions Filled			
Outcomes	Benchmark	2023	YTD 2024*
New Hires Successfully Complete Introductory Period	90%		
Candidates Extended an Offer of Employment Accepted	90%		
New Hires Meeting Expectations or Better within 6 Months of Hire	90%		
Job Applicants Meet Required Qualifications of Position	65%		
New Employees Enrolled in the Benefits Package	60%		
Number of Internal Promotions/Transfers			

*YTD Indicates January - August Results

PERFORMANCE METRICS

Records Management & Classification

This consists of the activities that are involved in maintaining the compensation system, including job descriptions and job classification methods and systems, designed to provide a means for correct wage placement and categorization. In addition, this involves the work that goes into record keeping and personnel data management to ensure compliance with local, state, and federal requirements.

Outputs	2023	YTD 2024*	
Number of Classification Reviews Requested by Department			
Number of FMLA Leaves			
Number of Hours of FMLA Used			
Number of ADA Requests			
Number of Other Leave Requests			
Number of Calls Made to Care Line			
Number of Open Worker's Compensation Claims			
Number of Grievances Filed			
Outcomes	Benchmark	2023	YTD 2024*
Survey Respondents Agreed Job Description Accurately Reflects Work Performed	80%		

*YTD Indicates January - August Results

PERFORMANCE METRICS

Support & Development

This involves the work that goes into maintaining employer-employee relationships that contribute to satisfactory employee productivity, motivation, and morale. Support and development includes employee relations activities that focus on preventing and resolving issues involving employees that arise out of or affect work situations. In addition, this program functions to develop and provide training and development opportunities.

Outputs	2023	YTD 2024*
Average length of service/retention period for all employees (in years)		
Number of Corrective Actions Processed		
Number of Committee Approved Policies/Procedures Developed or Revised		
Number of Employee Recognitions		
Number of HR Presentations		
Number of Benefit Learning Opportunities		
Employee Assistance Program Utilization		
Number of Exit Interviews Offered		
Number of Exit Interviews Completed		
Number of Separations		
Average Cost of Benefits as a Percentage of Salary		

*YTD Indicates January - August Results

PERFORMANCE METRICS

FINANCIAL SUMMARY - 2024

2024 Estimated Budget Figures	Est. Remainder for 2024	Total
Salary	80,600.00	162,714.46
Part-Time		
Over-Time	85.50	85.50
Social Security	4,677.08	9,522.18
Retirement	5,561.40	10,343.87
Health Insurance	13,583.17	22,031.29
Medicare	1,097.42	2,230.58
Workers Compensation		
Legal/Law Resources		
Pre-Placement Exams	3,040.18	6,000.18
Recruitment	11,443.76	18,696.56
Postage	70.02	104.25
Office Supplies	153.38	424.09
Education & Training	1,017.64	1,282.13
Equipment	296.41	502.10
Software Maintenance		9,449.34
Dues & Subscriptions		44.34
Alcohol & Drug Testing	327.50	982.50
Capital Equipment		
	121,953.46	244,413.37

2024 Operational Challenges & Changes

HR Director Position

Grievances

Separations

FMLA Leaves

Worker's Compensation

FLSA Compliance

E-Verify

Job Description Reviews & Reclassifications

Chapter 4 Revisions

Communication & Information

FINANCIAL SUMMARY - 2025 REQUESTED BUDGET

- 6% increase - \$14,939
- Main Factors – Wages & Benefits
- Decrease in Recruitment
- Very Slight Increase in Software

2025 Estimated Budget Figures		Total
Salary		169,608
	Part-Time	
	Over-Time	
Social Security		10,528
Retirement		11,788
Health Insurance		28,121
Medicare		2,462
Workers Compensation		
Legal/Law Resources		
Pre-Placement Exams		6,000
Recruitment		17,500
Postage		100
Office Supplies		400
Education & Training		1,300
Equipment		500
Software Maintenance		10,000
Dues & Subscriptions		45
Alcohol & Drug Testing		1,000
Capital Equipment		
		259,352

EXPENDITURES & CONTRACTED SERVICES

- **Recruitment**
- **Records**
- **Support**
 - Salaries & Benefits
 - Awards & Recognition
 - Training & Development
 - Advertising/Marketing
 - Backgrounds & Testing
 - Physicals



QUESTIONS?

