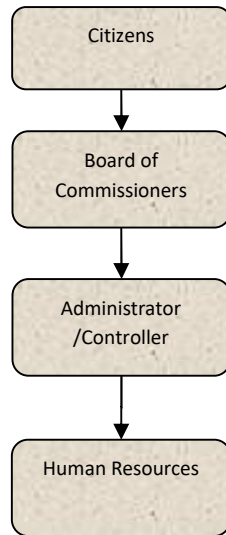


## Human Resources



### Activities

Administration, processing and records maintenance for wage and fully insured and self-insured benefits system

Policy and procedures development and interpretation

Labor relations and contract interpretation

Discipline/conflict/grievance resolution/Investigations

Staffing: recruiting, job posting, testing, orientation, exit interviews, background checks, interviews

Administrative deferred compensation plans, workers' compensation, short and long term disability insurance programs, job performance evaluations and wage and incentive adjustments, employee recognition programs, Universal Credit Service program

Facilitate and administrate County Wellness program



## 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.

### Strategic Plan Impact

#### **Internal Service Agency**

**The Department of Human Resources** – Strategic customer service to a County workforce of over 700 regular, seasonal/casual and volunteer staff, and 849 County retirees. 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 Administrator's Management and Leadership Teams, the HPO CC Team, the Improved Work Environment Team (IWE), Safety and Wellness Teams, Leadership Infrastructure for Tomorrow Team (LIFT), Strategic Key Performance Areas Teams, and Continuous Process Improvement (CPI) initiatives that help to guide policy and operational improvements for the County - all with the focus of becoming a High Performance Organization (HPO).

### 2023 Human Resources Accomplishments – County General:

- Strategic benefit planning for 2024, went to bid for all carriers and exploring option of moving to self-funded insurance.
- Open Enrollment Meetings
  - We held 5 in-person open enrollment meetings.
  - The County's insurance provider, Priority Health was present and provided a detailed overview of all benefit offerings for the county's medical and prescription drug plans.
- Restructured onboarding to include a full benefit orientation for all part and full time hires.

# Human Resources

- The 2023 Jackson County Wellness Program was very successful and is continuing to grow.
  - We held 10 in-person events and one webinar.
  - We had 242 employees take part in the employee physical incentive program.
- Launched the financial wellness portal with Morgan Stanley.
- 2023 Years of Service Banquet was held in the Jackson County Tower Building's Tower Ballroom.
  - 93 in attendance
- Explored the option of participating with the "Western Michigan Insurance Pool", and determined that this was not advantageous to The County.
- Full Dependent Audit for Jackson County Proper
  - Scanned all dependent documentation into OnBase
- Human Resources worked with MMA provided a "Becoming a Consumer of Your Healthcare" presentation for open enrollment providing employees with a better understanding of plan options and potential benefits of a high deductible health plan incorporated with a Health Savings Account.
- Daily review of the ever-changing laws and recommendations associated with State, Federal, MIOSHA, CDC, etc. to ensure County compliance.
- Increased visibility of Employee Assistance Program through Ulliance.
- The Human Resource Department provides support for Departmental training requests and needs through ThinkHR online training platform at no cost to the County or Departments.
- Upon request, the Human Resource Department provided investigational services to the Youth Center, Health Department, JCDOT, 12<sup>th</sup> District Court, and the Friend of the Court. The department provided comprehensive findings and recommendations related to issues such as Sexual Harassment and Code of Conduct Violations complaint(s).
- Conducted numerous Union grievances hearings and successfully negotiated resolutions ranging from over-time issues, discipline and conduct, and paid time-off.
- Worked with The ASU Group, in compliance with federal OSHA requirements, to update reporting options of workers' compensation claims to identify the facility location the injury/illness occurred. Also expanded our department list to include all departments to improve reporting and evaluation of injury/illness and claim data. Previous options were only Sheriff, JCDOT, Youth Center and County General.
- Completed federal and state required injury/illness reporting requirements for 2023 through proper tracking of injury/illness data on MIOSHA/OSHA Form 300 "*Log of Work-Related Injuries and Illnesses*", timely posting of Form 300A "*Summary of Work-Related Injuries and Illnesses*" at all 26 County locations in Q1 of 2024, and submitting detailed 2023 data through the new Federal online reporting tool "ITA" (*Injury Tracking Application*).

# Human Resources

- Submitted injury/illness data for requested demographic group to the Bureau of Labor Statistics.
- Submitted biennial EEO-4 report as required for all state and local governments.
- Increased utilization of the “eSkill” online testing platform through development of job specific testing for various departments. Test creation focused on creating a more comprehensive test format specific to the functions of the job for improved competency measurements and elimination of manually administered, paper testing.
- Completed state required MIOSHA-300A Summary of Work-Related Injuries and Illnesses for 2023 and filing with Federal/State recordkeeping Agencies
- Modified state required MIOSHA-300 Log of Work-Related Injuries and Illnesses recordkeeping process to meet the State’s requirement of tracking per physical locations (buildings) for injuries/illnesses occurring in the 2022 calendar year and forward. This required changing the past method of 1 log for all County incidents to a total of 26 logs and 26 posting locations in order to be in compliance with the statute.
- Hired casual administrative support to assist with completing the transfer of paper employment records to the OnBase platform.
- Completed Phase I of the OnBase digital platform launch through weekly informational/implementation meetings with IT:
  - Held introductory/informational meetings with all County departments to introduce the scope of the project and solicit department specific processing requirements
  - Finalized document types, “foldering”/storage requirements of electronic employment records.
  - Completed conversion of all active employee personnel and medical files from paper documents to electronic records
  - Implemented 100% electronic record creation/storage upon hire of all part time, full time, casual, intern and seasonal fair employees hired in 2023
  - Transitioned to fully paperless/digital documents for onboarding of all new hires: full time, part time, elected officials, casual and seasonal employees.
  - Drafted, tested and implemented electronic documents for onboarding to replace email requests and paper documents required when hiring a new employee:
    - Onboarding:
      - “Request for Hire & Background Check”: Used by hiring managers and replaces email requests sent to HR to draft a written offer to candidate.
      - “Consent & Release of Information”: Updated to comply with lawful employment screening language and practices for both adults and minors under the age of 18.
      - Electronic/system notification of approval for hire to affected parties (HR, IT, staff of hiring department)

# Human Resources

- New Hire Forms: Each were developed to foster compliance through information entry and format requirements including “fail” warnings that require proper completion of required fields, signatures, and attachments before submission can be completed. Forms include:
  - Federal I-9
  - Federal/State/City W4/tax withholding documents
  - Direct Deposit
  - Employee Demographics
- Electronic acknowledgement of training completion:
  - Automatic generation of completion certificates for required training for sexual harassment, workplace violence, and Chemical Awareness/HazCom Safety
  - Policy, Training, and Information Acknowledgement (PTI)
- Completed corrective action of the Federal Employment Eligibility Verification Form I-9 records found to be non-compliant through an internal, department initiated audit.
- Worked with the Jackson County Facilities Department to implement physical injury risk mitigation by performing cost analysis and implementing pre-employment physical testing for Custodial/Maintenance I staff.
- Worked with the individual departments and hiring managers to transition from providing HR post-offer notification of hires to pre-offer collaboration with HR throughout the hiring process. This enables HR to ensure hiring practices comply with County policy, bargaining unit agreements, or other job specific criteria such as:
  - Ensuring there is a properly executed application for employment
  - Verification of rehire eligibility and timeframe in compliance with retirement regulations
  - Verify internal candidate eligibility and step placement per bargaining unit compliance
  - Confirm the minimum qualifications of the position appear to be met through documentation provided in the application and resume
  - Verification of applicable wages and benefits prior to departments making a verbal or emailed offer of employment
  - Ensuring proposed start dates comply with pre-employment processing timelines, orientation schedule, and pay processing requirements
- Modification of multiple BS&A tables from numeric codes to descriptive text to assist all users and reduce the training required for new users, including HR staff. The numeric codes were transferred into BS&A from IFAS Software due to IFAS program limitations and an accelerated transition timeframe to BS&A. These include:
  - Locations
  - Bargaining Units
  - Departments and Sub-Departments

# Human Resources

- Reduction of BS&A Records by eliminating obsolete data
  - Posted Positions
  - Applicants not hired
  - Job Classes (payroll module)
  - Positions (HR module)
- Created a new table and identified field for entry in BS&A for “Supervisor” in preparation for implementation of OnBase workflows for discipline and performance reviews.
- Continue standardization of Job Classes and Positions to ensure BS&A tables match actual job titles of active job descriptions, are set up with current general ledger information from Finance, and improve record initiation and maintenance accuracy and efficiency
- Developed coding of obsolete records on tables using a “z” to prevent obsolete records from being used in set-up of new employees and ensure the obsolete codes that cannot be hidden show last during “search” processes
- Continue weekly staff meetings, ensuring communication across functional areas to prevent issues falling through the cracks, identify continuous improvement opportunities, and foster an environment of teamwork and support.
- Assisted a number of employees with leave of absence requests for Family Medical Leave, Short Term Disability and unpaid leaves of absence.
- Human Resource team holds weekly staff meetings ensuring communication across functional areas to prevent issues falling through the cracks and to identify continuous improvement opportunities.
- Retirees Served:
  - 595 County General Retirees, 130 Medical Care Retirees and 119 Jackson County Dept. of Transportation Retirees.
  - Number of County employees retiring in 2023: 14 (10 County General, 4 Medical Care Facility and 0 JCDOT).
  - Number entering the DROP: 9 (7 County General, 1 Medical Care Facility and 1 JCDOT)
  - Number leaving the DROP: 14 (13 County General and 1 JCDOT)
  - Number of refunds of pension contributions: 22 (19 Medical Care Facility, 2 County General and 1 JCDOT).
- Active JCERS members served:
  - 111 County General, 259 Medical Care, 37 Jackson County Dept. of Transportation
  - Number of Terminations in 2023: 59 (2 County General, 89 Medical Care, 0 Jackson County Dept. of Transportation)
- Pension Coordination and Administration:
  - Pension assistant continues to lead the Annual Signature Audit of Retirees, accomplishing contact with all but 3 retirees.

# Human Resources

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- Completed the 5 year Experience Study with Actuary team, worked with Board of Trustees to confirm recommendations of Actuary for implementation in the upcoming Annual Valuation.
- HR-Payroll:
  - Processed 26 bi-weekly payrolls with a total of 17,515 paychecks; 12 Retiree Cash in Lieu payrolls with a total of 1,384 paychecks; 11 special payrolls with 16 paychecks; 1 Fair payroll with a total of 121 paychecks. Total Gross pay processed of \$34,259,347.23.
  - Process \$13,645,882.30 in payroll deduction/expenses
  - Prepare and process 1141 W2 records
  - Report Monthly employment statistics to Bureau of Labor Statistics
  - Review hours for 120 employees on annual PTO accrual. Perform pro-rated calculation for 15 employees.
  - Process changes from annual to bi-weekly accrual for 24 employees voluntarily electing to switch PTO accrual. Help employees understand the bi-weekly accrual and provide them with spreadsheet tool to assist in PTO management.
  - Worked on establishing Timesheet set ups that will display program names for Health Department and require notes for overtime entries.
  - Worked on starting to put process maps together for various HR / Payroll processes. Started OneNote notebook.
- Strategic Outcomes:
  - Positions Posted: 294 (197 external, 19 internal only; 78 repost or extension requests). These numbers reflect BS&A posting counts only. The majority of postings are published to BS&A and Indeed. Some positions are published to professional job boards. Therefore, the actual postings published is nearly doubled for BS&A postings and repost/extension requests. Indeed postings are automatically published for 30 days with only 60% requiring reposting/extensions: 488 (394 & 94) to accurately reflect the number of postings completed (avg. of 9 per week).
  - NH Orientations: 64 (primarily 1 group session per week with full day orientations beginning in June 2023)
- Other Key Indicators:
  - WC Injuries/Illness: 59 (includes medical treatment of non-recordable incidents per MIOSHA standards)
- Employment activity:
  - New Hires Processed: 390
    - 102 full time
    - 26 part time
    - 2 elected official
    - 46 casual

# Human Resources

- 3 intern
- 1 temporary
- 210 seasonal
- Terminations Processed: 395
  - 86 full time
  - 18 part time
  - 2 elected official
  - 50 casual
  - 0 temporary
  - 237 seasonal
- Existing employee rate changes (step increases, job reclassification, position upgrades, internal moves): 164 (Does not include annual rate changes for ALL part time and full time employees)
- Misc., employee changes (employment type changes (PT or FT to casual), promotions/job awards, temporary changes): 104
- Developed and implemented a comprehensive new hire orientation program to transition this from a two (2) hour session to a full day informational and training session which incorporates, “MOJO” methodology into the process. New employees are introduced to all County departments and functions, the administrative team, Board of Commissioners, County public demographics (lakes, townships, population, popular events, etc.), policies and payroll processes. Introduced three (3) high-risk training sessions that all casual, part time and full time employees must take during their first day of employment and include sexual harassment, workplace violence and chemical/hazard communication awareness through a digital, self-paced learning process.
- Launched safety team in partnership with Facilities with representation from nearly all departments and buildings to improve incident reporting, on-site response/investigation, corrective action and prevention. Initiated tour and safety walk-through’s of most facilities to improve the team’s awareness of operational aspects, unique safety challenges and common situations/risks at each County location to support corrective action plans and prevent reoccurrence.
- Finalized the non-union handbook, consolidating County General and JCDOT into one standardized “handbook” to eliminate inconsistencies with compliance, policies, and benefits and employment laws.
- Successfully implemented new rate tables for 10 bargaining units and the non-union workforce, ensuring annual increases were implemented according to CBA’s and BOC approval for all County employees.

## **2023 JCDOT HUMAN RESOURCES ACCOMPLISHMENTS:**

- Processed monthly notifications to all CDL holders reminding them of their license/physical expiration dates and annual driving record review with the State of

## Human Resources

Michigan. Completed the required annual report within the Drug and Alcohol Clearinghouse for all CDL employees to meet compliance with the Federal Motor Carrier Safety Administration.

- Maintained personnel & payroll records with approved equipment training, certification changes, and bids for employees when approved by the Competency Assessment Committee (CAC). Processed notifications to employees upon approval and/or denials.
- Ran the bi-annual DOL federally required EEO-4 report using data setup in Cogitate.
- Worked with County General to merge JCDOT's information into the County non-union/union handbook to ensure compliance with policies and employer provided benefits.
- Worked with the appropriate staff to track employer provided mileage for payroll tax deductions. Properly setup payroll codes to deduct this information per County policy.
- Continued partnership with the Jackson Area Career Center's Work Based Learning program and hired 1 mechanic co-op student for the 2023 school year. Held a presentation with all mechanic students at the Career Center to continue to promote JCDOT and encourage technical trades for government.
- Worked with the JCDOT safety manager to schedule required MIOSHA and OSHA training for employees on equipment and safety.
- Provided advice, guidance, and support to all levels of JCDOT management to assist in resolving personnel issues and concerns. Handled 22 grievances and successfully negotiated resolutions pertaining to matters of over-time, seniority & vacancies, CAC guidelines, supervisors working, call-in pay, and temporary group leader pay.
- Addressed & resolved continual union concerns with CBA language by agreeing to three letters of understanding. These issues pertained to bid incentives for working foreman, jury duty procedures, and DOT physical examination requirements.
- Scheduled meetings with Information Technology and Cogitate (payroll and accounting program) to begin setup for the new timecard and mobile phone app platform. The implementation and migration to the new system will be rolled out in 2024 due to IT's need to update JCDOT's database. Will work to design training materials, schedule trainings, and prepare all JCDOT staff for the new time card platform.
- Completed the transition for ACH payroll files from American One Credit Union to Comerica Bank. This change streamlined JCDOT's internal direct deposit process and aligned with the County General financial banking process.
- Successfully completed the transition and implementation with the third party leave and disability administrator, Mutual of Omaha - Absence Pro. Worked with County General to ensure successful handling and processing of employee records during leave requests.
- Held monthly meetings with the Local 324 union to connect and strengthen the partnership between the union and JCDOT leadership.
- Worked with the Information Technology department to establish JCDOT's transition for personnel files to an electronic format through OnBase. In coordination with the County HR structure, designed JCDOT's forms, workflow process, and document title

# Human Resources

creations for filing purposes. IT then designed the structure to begin the scanning process. Scanning and the use of electronic forms is projected to begin in 2024.

- Worked with the Information Technology department to merge record keeping for new employee device needs. This includes implementing a process for deployment of cell phones, computers, and iPads.
- Continued efforts to improve employment satisfaction with new employees during the onboarding process. Worked with the newly hired safety manager to add additional input for safety and regularity compliance. Planning to work with County HR to transition onboarding efforts in 2024. Used survey data from new hires to address any areas of concern and enhance new employee engagement.
- Processed 26 bi-weekly payrolls with a total of 3,417 paychecks; 12 Retiree Cash in Lieu payrolls with a total of 114 paychecks; 1 special payroll for imputed income processing. Total Gross pay processed of \$7,108,768.98.
- Began the roll-out of iPads and training to all union employees of the new fleet maintenance program called, Fleetio. The utilization of iPads will assist with trainings, checking emails, proper database usage for equipment, and future paperless system being established with the County Information Technology department.

## **2024 HUMAN RESOURCES PROJECTS – COUNTY GENERAL:**

- 2024 – Retirement system will undergo change of Custodian.
- Get Parks a timesheet setup group that will display program names like HD does – i.e. Cascades, the Campgrounds, Golf, etc. so those working multiple areas know which line to record hours on.
- Continued development of process workflow maps to assist with inter-department training and back- up support.
- Look to update BS&A paycodes to help track differences between seasonal, temporary, and casual employees, as well as developing new codes to allow for reporting on multiple shift operations. Still continuing to work on further updates to this.
- Implementation of a Comp-time and Float Bank monthly review process to ensure compliance with maximum allowable roll over amounts and utilization procedures.
- Re-launch County Mojo team and identify new quarterly meetings that will integrate with a newly developed electronic requisition to on-boarding process through the On-Base system.
- Strategic benefit planning for 2025, going to bid for all carriers and exploring option of moving to self-funded insurance.
- Hosted employee years of service recognition dinner in March of 2024 using the Jackson Tower Ballroom.
- Human Resource Intranet redesign; ensuring accurate and useful information can be obtained online.
- Explore additional benefit offerings for employees.

# Human Resources

- Update both Union and Non-Union Handbooks after ratification of all expired CBA's.
- Co-facilitate safety team with emphasis on prevention and on-site response/investigation and corrective action. Work with facilities department in identifying an outside provider to perform monthly workplace safety audits and recommendations. Safety committee will review all safety related injuries reports and work with departments on corrective action plans to prevent similar situations.
- Re-engage the Summer Youth Program initiative through MIWORKS.
- Research the feasibility of importing JCDOT employee information into BS&A for improved tracking/reporting of County employee information; does not include processing payroll.
- Redesign HR intranet pages to improve accessibility for employees.
- Update job class listing to include point factor range, pay grade, reporting structure for BS&A, Civic Plus, pre-employment screening requirements and budgeted positions. Edit job classes to match positions as listed on job descriptions.
- Implement position management feature within BS&A HR module or OnBase to improve planning and staffing/recruitment plans.
- Modify status changes in OnBase to include data that supports set up in BS&A, Civic Plus, and leave reporting.
- Develop supervisory training relevant to HR processes, BS&A access, and new OnBase system and processes.
- Improve onboarding process with follow-up session with new hires 30-60 days post-employment to address questions/concerns and improve awareness of employee resources (intranet, internet, EAP, JobSTAR, wellness, etc.).
- Strategic benefit planning for 2025, going to bid for Medical/RX and leave administration. Continually exploring the option of moving to self-funded insurance.
- Will continue hosting the employee years of service banquet in the Tower Ballroom. We are looking to expand the evening for those employees being recognized.
- Transitioning wellness incentives to cash payments processing out of payroll to ensure we are being compliant with IRS Rules.
- Transitioning ACA tracking to our benefit software system, BenExpress.
- Scanning all active and terminated employee medical insurance files into OnBase.
- Obtaining new benefit legal counsel.
- JCDOT dependent documentation audit.
- OnBase Phase II Implementation.
  - Document type creation & workflow
    - Requisition/job postings
    - Written offer letter with embedded link to consent/release form and departmental notification
    - Consent/release for reference checks

# Human Resources

- Internal candidate application
- Employment status changes
- Coaching/Counseling and disciplinary documents
- Incident Reporting – work related injury/illness and near miss incidents
- Safety Boot Reimbursement
- Performance Reviews
- Employee initiated change requests (name, DD, tax withholding, etc.)
- Exit Interview Questionnaire
- Exit Checklist
- Generic document submission
- Finalize department access levels record access and workflow use
- Move all benefit files for active and terminated employees to OnBase
- Move all injury/illness and workers' comp records from paper to OnBase
- Move all S drive "Payroll Change" documents to OnBase
- Begin removal and merger of departmental employee files to HR/OnBase
  - All Tower Building Departments
  - JCDOT
  - Dispatch
- Finalize HR Analyst work instructions, process maps, and user guides for BS&A
- Implement HR & Payroll process training hosted by HR for new supervisory and administrative staff to include process maps and reference documents relevant to HR processes for hiring activity, BS&A modules, and OnBase systems. Add as required onboarding process for these positions.
- Develop and utilization of monthly/quarterly HR metrics to drive process improvement
  - Turnover rate
  - Overtime
  - Casual Hours
  - Time to fill vacant positions
  - Departmental Incident/Injury, leave and disability stats
  - Grievance/Investigations
- Utilize HR Compliance Calendar to ensure all federal and state regulatory reports are completed a minimum of one (1) week prior to due dates.
- BS&A Software clean-up and maintenance
  - Continue Job Class and Position clean-up: Modify positions to correspond with approved job descriptions
  - Improved tracking of EE changes to improve accuracy of turnover data for departments
  - Investigate pay code changes to assist with shift management/reporting

# Human Resources

- Investigate removal, and if possible, implement removal of separated employee electronic records:
  - Seasonal: 7 years from last check date
  - Casual with no other part-time or full-time work history: 7 years from last check date
  - Part time & full time: 20 years from last check date
- Ensure recording of separating employees for eligibility as rehire
- Modify exempt employee wages to salary
- Complete negotiations and CBA agreements for all 11 bargaining units before December 2024.

## **2024 JCDOT HUMAN RESOURCES PROJECTS**

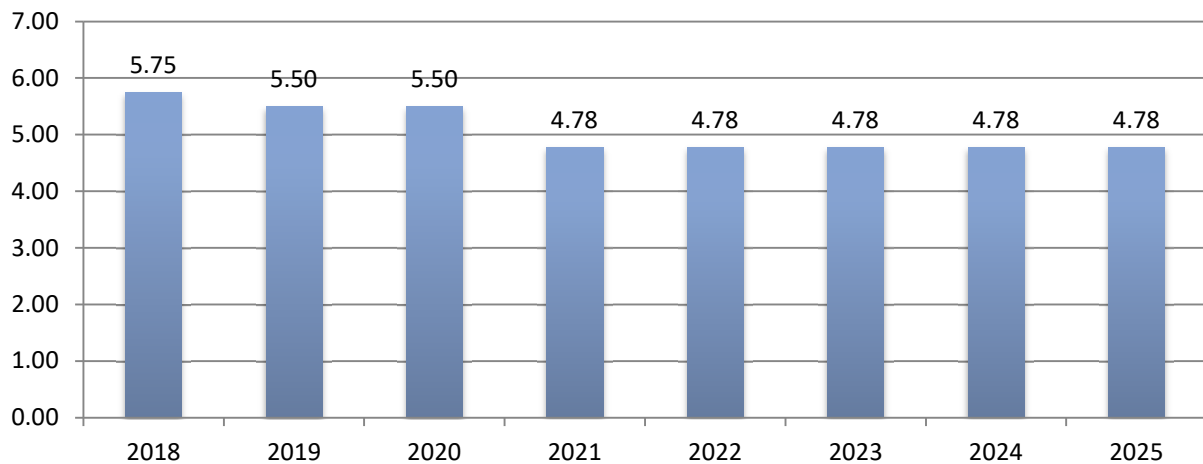
- Complete a compensation study to collect salary data from similar organizations and road departments to prepare for collective bargaining with the Operating Engineers Local 324 Union before the contract expires on December 31, 2024.
- Update the organizational chart to meet needs for the administrative and engineering non-union divisions due to retirements and resignations. Design two new job descriptions for the engineering division and revise the remainder of the engineering job descriptions due to structural changes.
- Maintain and update CDL/physical expiration compliance by sending out monthly notifications to employees. Complete the annual review of driving records with the State of Michigan for all CDL holders. Complete the annual report within the Drug and Alcohol Clearinghouse for CDL compliance.
- In collaboration with County HR, complete an audit of all insurance records for active employee's dependents to ensure necessary documentation is on file. In addition, complete an audit of the Federal Employment Eligibility Verification Form I-9 records of active employees. This audit will ensure compliance with the Department of Homeland Security and U.S. Citizenship and Immigration Services.
- In order to promote full-time employment with the Jackson Area Career Center co-op students after high-school graduation and completion of the work based learning program, will be working to revise all technical trade job descriptions (i.e., mechanic, truck driver, signs, etc.) work experience requirements to count on-the-job co-op time. In addition, will work with the operations leadership team to review and make any additional updates necessary to the existing job descriptions.
- Work with the CAC committee to establish training checklists and spot check structures for newly certified individuals on equipment. Committee will work with JCDOT leadership and safety manager to ensure the training structures meet state and required equipment safety protocols.
- Finalize the roll out & training of iPads to all union employees.
- Begin scanning all personnel records into OnBase and using the online forms established by the Information Technology department for our new hire and

# Human Resources

onboarding process. Initiate trainings with all supervisory staff to roll-out the forms established through OnBase. Continue working with IT to design additional JCDOT forms that employees will use (CAC documents).

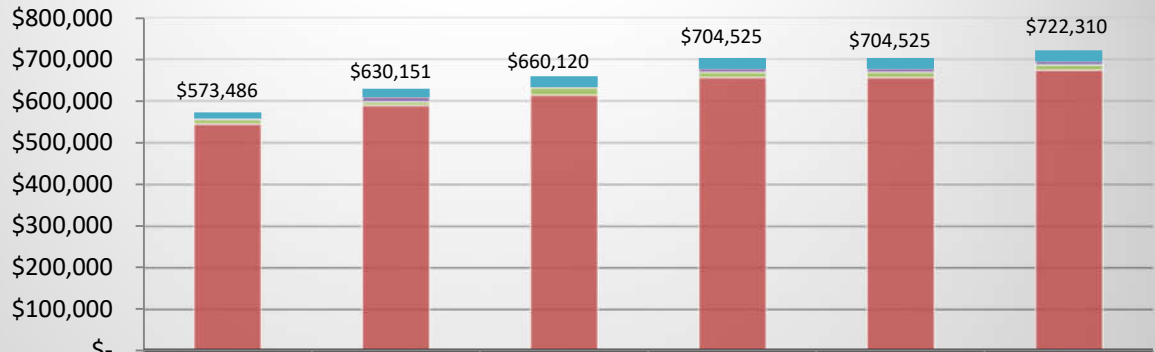
- Finalize the new timecard and mobile phone app platform with Cogitate and IT. Ensure edits are made within Cogitate to ensure proper payroll records are reported. Complete training with staff.
- Work with the Safety Manager to design a training platform to track all employee certifications and trainings that are required. This will ensure compliance with department, state, and federal position guidelines.
- In coordination with County General, design a new evaluation platform for JCDOT non-union personnel.

### Human Resources FTE History



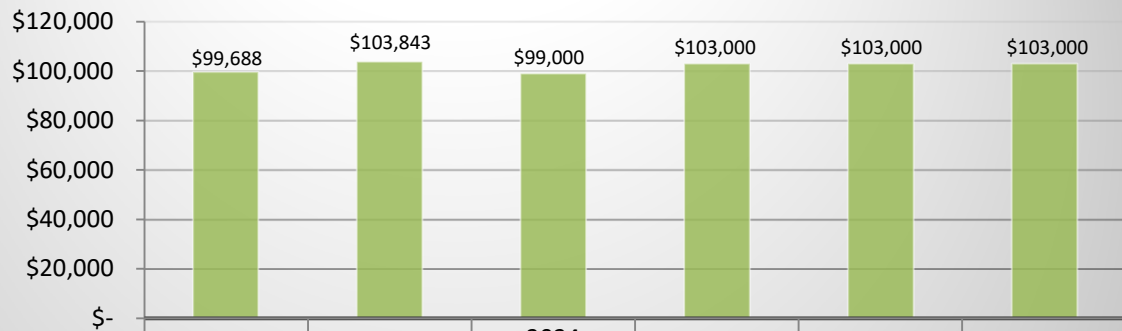
# Human Resources

## Human Resources Expenditures



|                            | 2022<br>ACTUAL   | 2023<br>ACTUAL   | 2024<br>AMENDED<br>BUDGET | 2025 DEPT<br>REQUESTED | 2025<br>BUDGET   | Draft 2026<br>BUDGET |
|----------------------------|------------------|------------------|---------------------------|------------------------|------------------|----------------------|
| OTHER                      | \$14,907         | \$20,117         | \$26,230                  | \$26,450               | \$26,450         | \$26,450             |
| CONTRACT SERVICES          | \$3,415          | \$11,988         | \$2,000                   | \$9,500                | \$9,500          | \$9,500              |
| SUPPLIES & MATERIALS       | \$10,809         | \$8,407          | \$17,500                  | \$12,000               | \$12,000         | \$12,000             |
| PERSONNEL SERVICES         | \$544,355        | \$589,639        | \$614,390                 | \$656,575              | \$656,575        | \$674,360            |
| <b>TOTAL PROGRAM COSTS</b> | <b>\$573,486</b> | <b>\$630,151</b> | <b>\$660,120</b>          | <b>\$704,525</b>       | <b>\$704,525</b> | <b>\$722,310</b>     |

## Human Resources Revenues



|                              | 2022<br>ACTUAL  | 2023<br>ACTUAL   | 2024<br>AMENDED<br>BUDGET | 2025 DEPT<br>REQUESTED | 2025<br>BUDGET   | Draft 2026<br>BUDGET |
|------------------------------|-----------------|------------------|---------------------------|------------------------|------------------|----------------------|
| OTHER                        | \$99,282        | \$103,843        | \$99,000                  | \$103,000              | \$103,000        | \$103,000            |
| CHARGES/FEES                 | \$406           | \$-              | \$-                       | \$-                    | \$-              | \$-                  |
| <b>TOTAL PROGRAM REVENUE</b> | <b>\$99,688</b> | <b>\$103,843</b> | <b>\$99,000</b>           | <b>\$103,000</b>       | <b>\$103,000</b> | <b>\$103,000</b>     |

# Human Resources

## Strategic Outcomes

| Indicator                      | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Actual  | 2022<br>Actual | 2023<br>Actual | 2024<br>Target | 2025<br>Target |
|--------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|
| Vacant Position Postings       | 121            | 160            | 151            | 129            | 174             | 231            | 294            | 100            | 100            |
| New Hire Employee Orientations | 75             | 110            | 108            | 115            | 87              | 64             | 64             | 50             | 50             |
| Labor Contracts Negotiated     | 6              | 5              | 0              | 11             | 11 (3 ratified) | 8 (7 ratified) | 1 (1 ratified) | 11             | 11             |

## Other Key Indicators

| Indicator                                 | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual | 2020<br>Actual | 2021<br>Actual | 2022<br>Actual | 2023<br>Actual | 2024<br>Target | 2025<br>Target |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Worker's Comp Recordable Injuries/Illness | 23             | 21             | 14             | 22             | 62             | 54             | 59             | 25             | 25             |
| Wellness Participants                     | 191            | 343            | 370            | 245            | 300            | 1,358          | 1,285          | 1,300          | 1,400          |

## JCDOT Strategic Outcomes

| Indicator   | 2017<br>Actual | 2018<br>Actual | 2019<br>Actual                                      | 2020<br>Actual                                     | 2021<br>Actual                                     | 2022<br>Actual                                     | 2023<br>Actual                                    | 2024<br>Target                                    | 2025<br>Target                                    |
|---|----------------|----------------|---|--|--|--|---|---|---|
| Vacant Position Postings (includes internal union postings) | N/A            | N/A            | 25  | 20   | 32   | 36   | 38  | 30  | 25  |
| Vacant Equipment Bid/Training Postings (internal only)      | N/A            | N/A            | 66  | 70   | 78   | 54   | 74  | 45  | 30  |
| New Hire Employee Orientations                              | N/A            | N/A            | <b>67</b><br>FT: 11<br>Interns: 19<br>Seasonals: 37 | <b>62</b><br>FT: 8<br>Interns: 18<br>Seasonals: 36 | <b>39</b><br>FT: 12<br>Interns: 7<br>Seasonals: 20 | <b>26</b><br>FT: 10<br>Interns: 4<br>Seasonals: 12 | <b>28</b><br>FT: 22<br>Interns: 4<br>Seasonals: 2 | <b>20</b><br>FT: 10<br>Interns: 5<br>Seasonals: 5 | <b>20</b><br>FT: 10<br>Interns: 5<br>Seasonals: 5 |
| Labor Contracts Negotiated                                  | 1              | 0              | 0   | 1  | 0  | 1  | 0   | 1   | 0   |