



Department of Human Resources
Budget Presentation FY 24-25

Toya Martin, Director
Vickie Perry, Deputy Director

HR STAFF

- 15 staff members
- HR services approximately 3500 employees which includes: active employees, retirees and separated employees





Our Offered Services

- ◆ HR Administration
- ◆ Talent Acquisition
- ◆ Employee Relations
- ◆ Career and Succession Planning
- ◆ Classification and Compensation
- ◆ Compliance
- ◆ Records Management



Our HR Strategies

HR Strategies for FY 24-25



Goal # 1

Implementing and maintaining
HR Best Practices



Goal # 2

Build a sustainable
workforce



Goal # 3

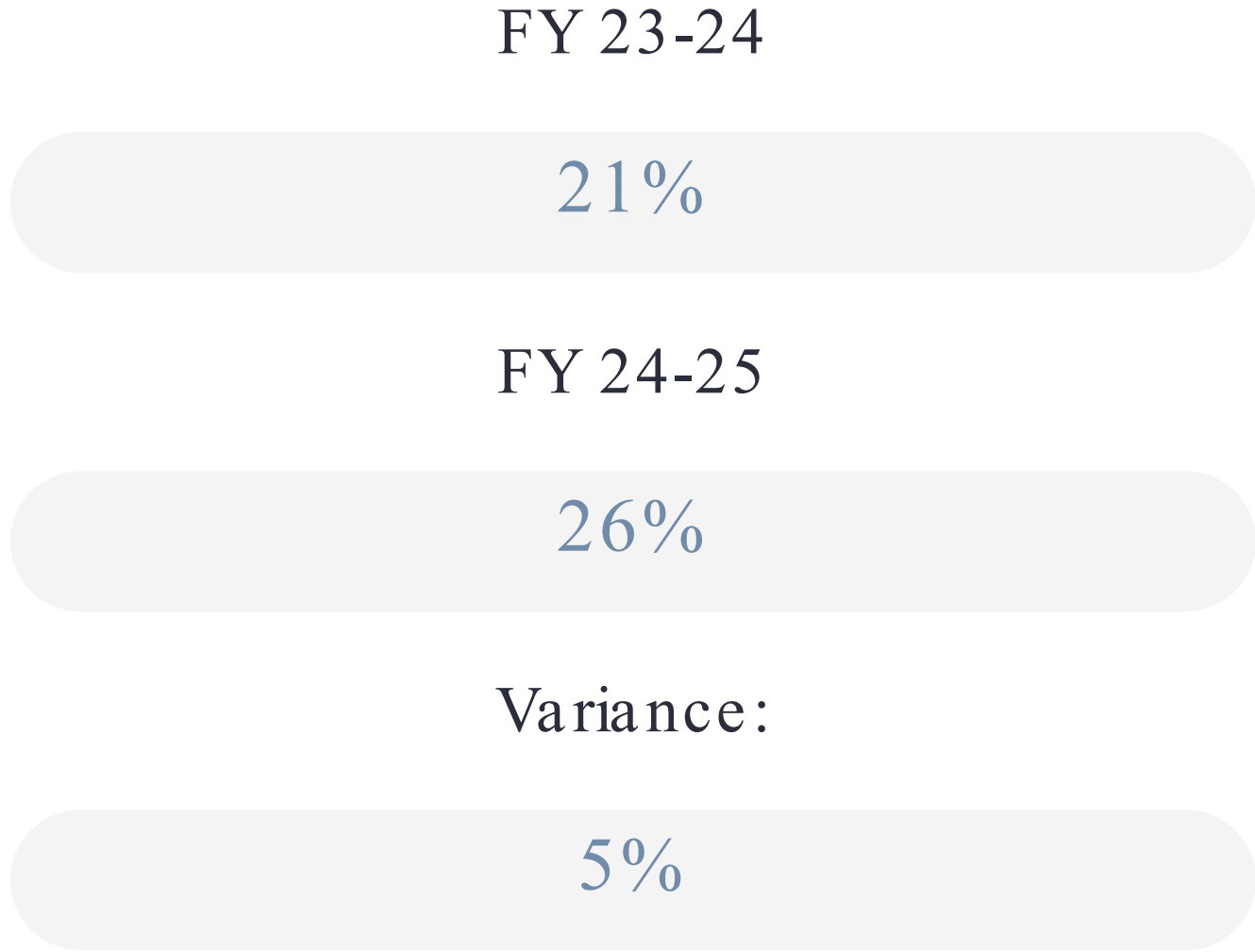
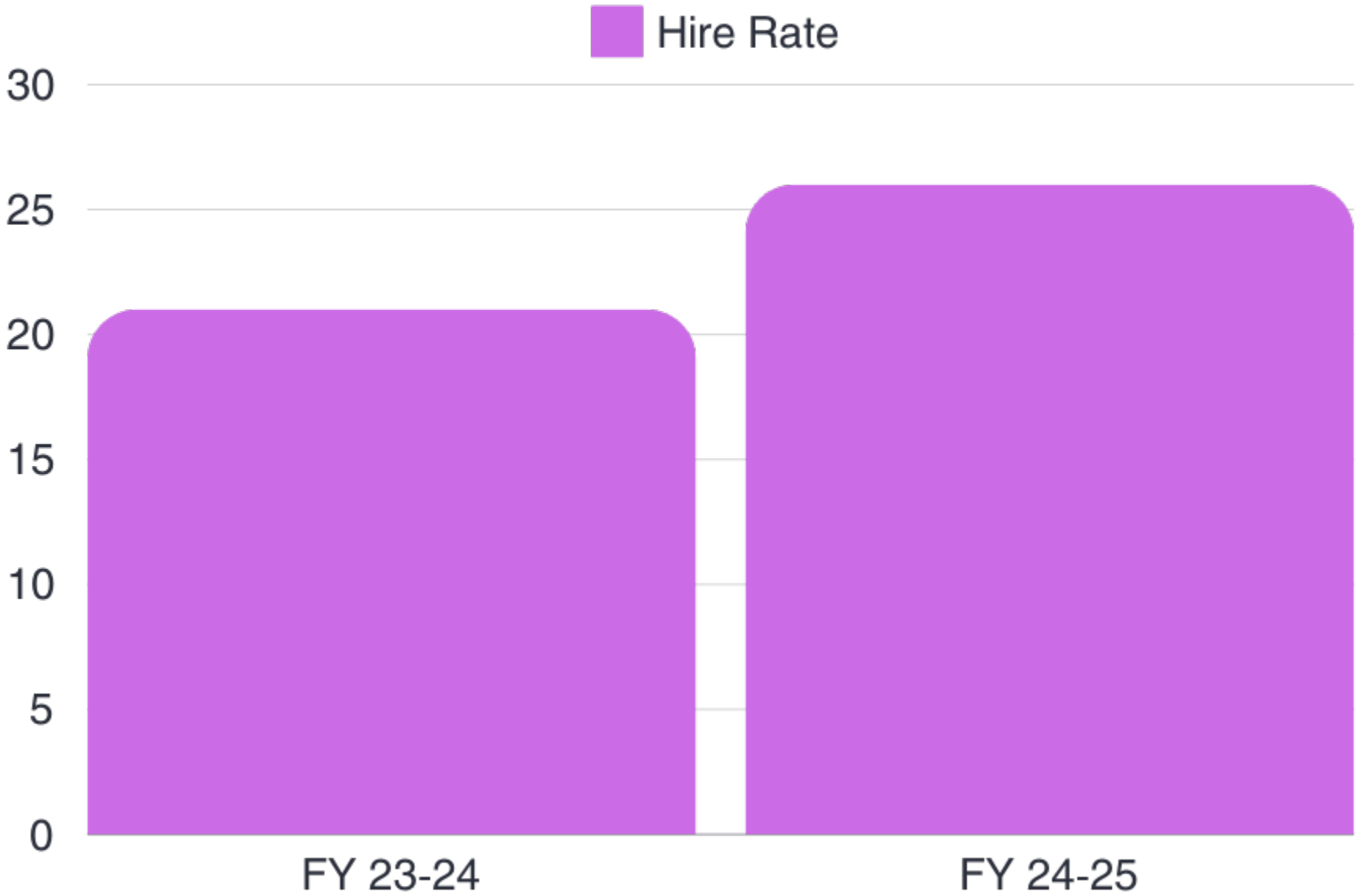
Increase Talent Acquisition
and Staff Retention

Goal # 4

Creating a more diverse,
equitable, and inclusive
workplace

Key Performance Indicators

Hire Rate FY 23-24 vs 24-25



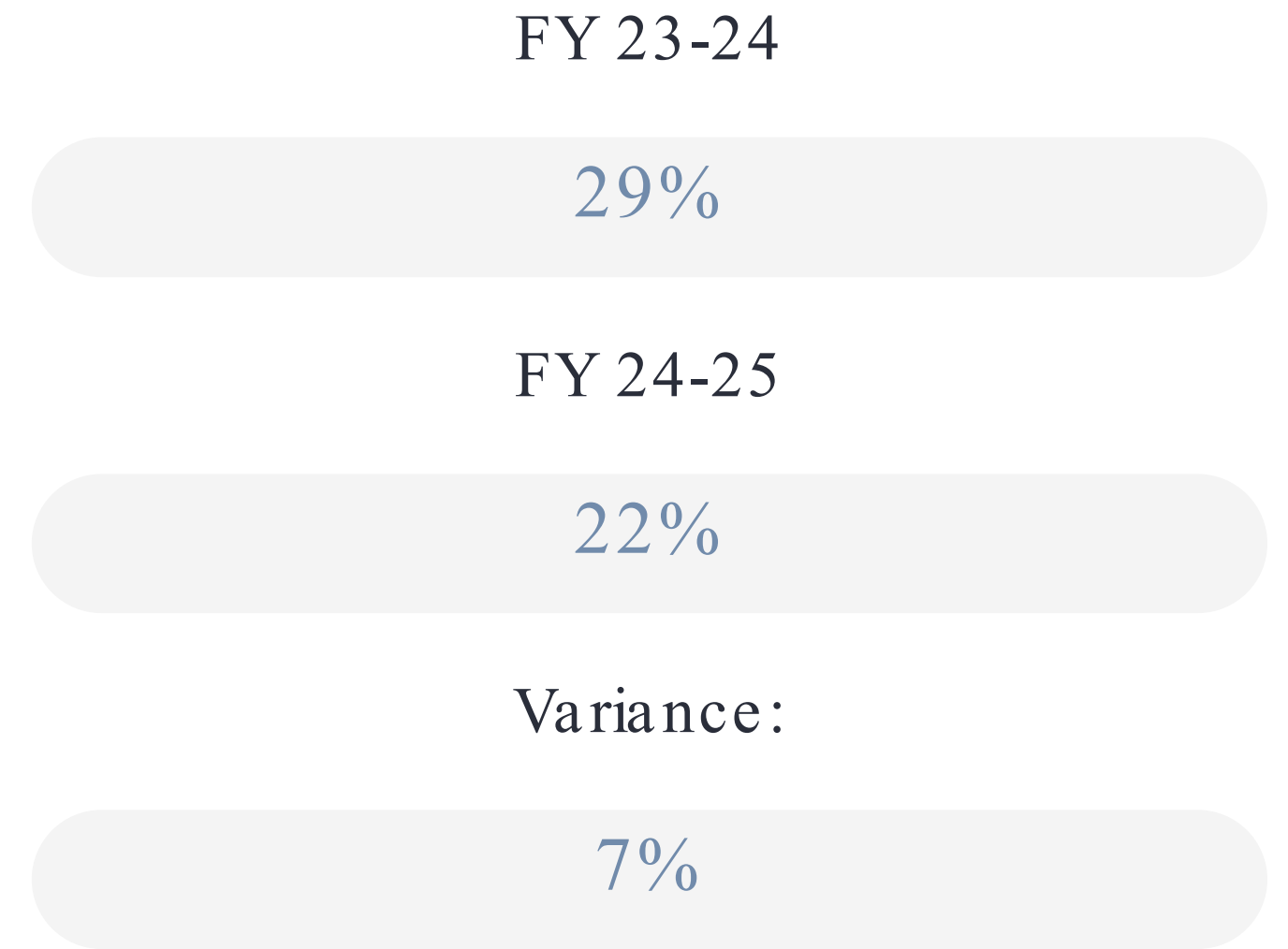
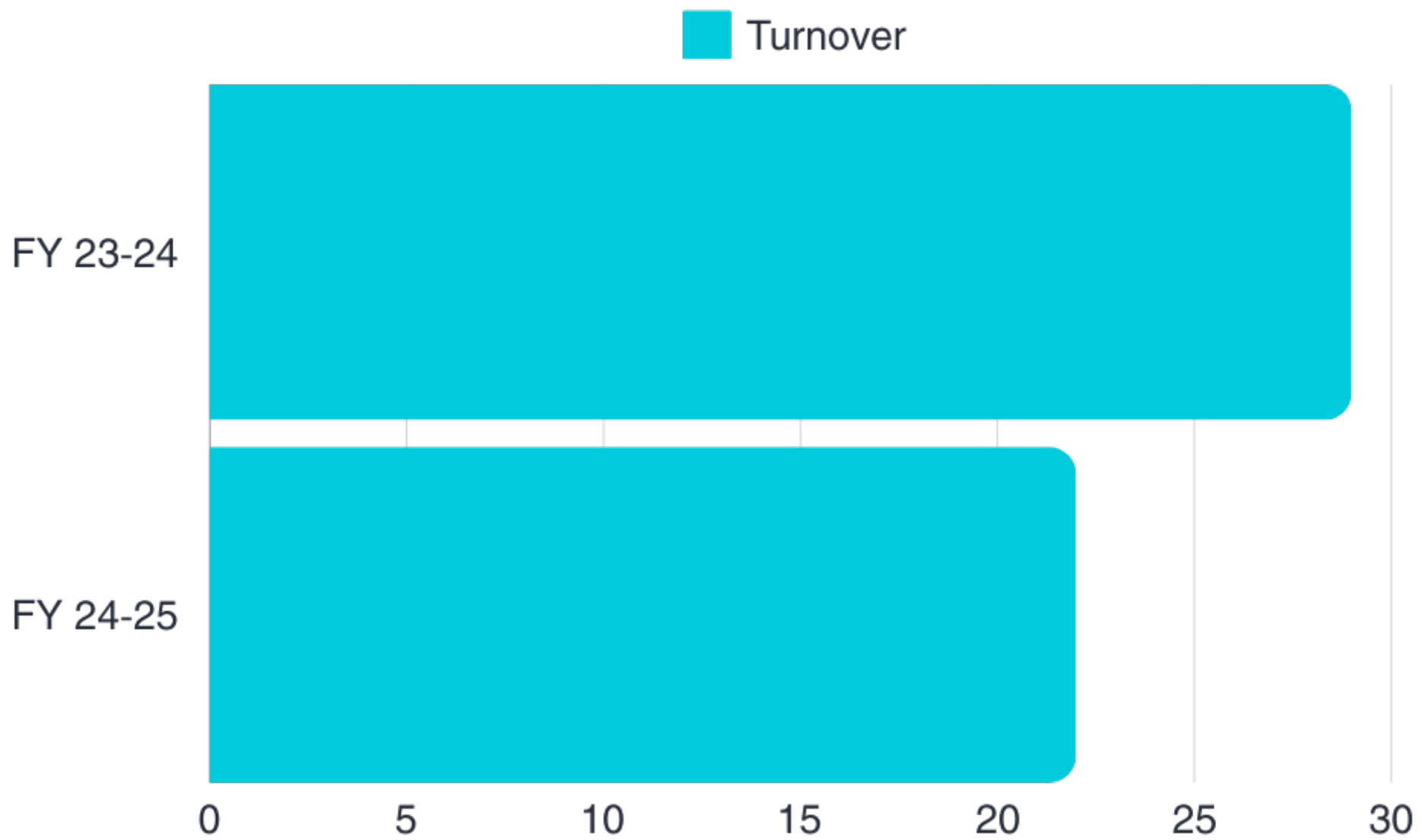


Recruitment Strategies

- ◆ Competitive Wages
- ◆ Advertise Full Benefit Package
- ◆ Brand and Build Talent
- ◆ Forge relationships with colleges/universities
- ◆ Partnerships with professional organizations

Key Performance Indicators

Turnover Rate FY 23-24 vs 24-25



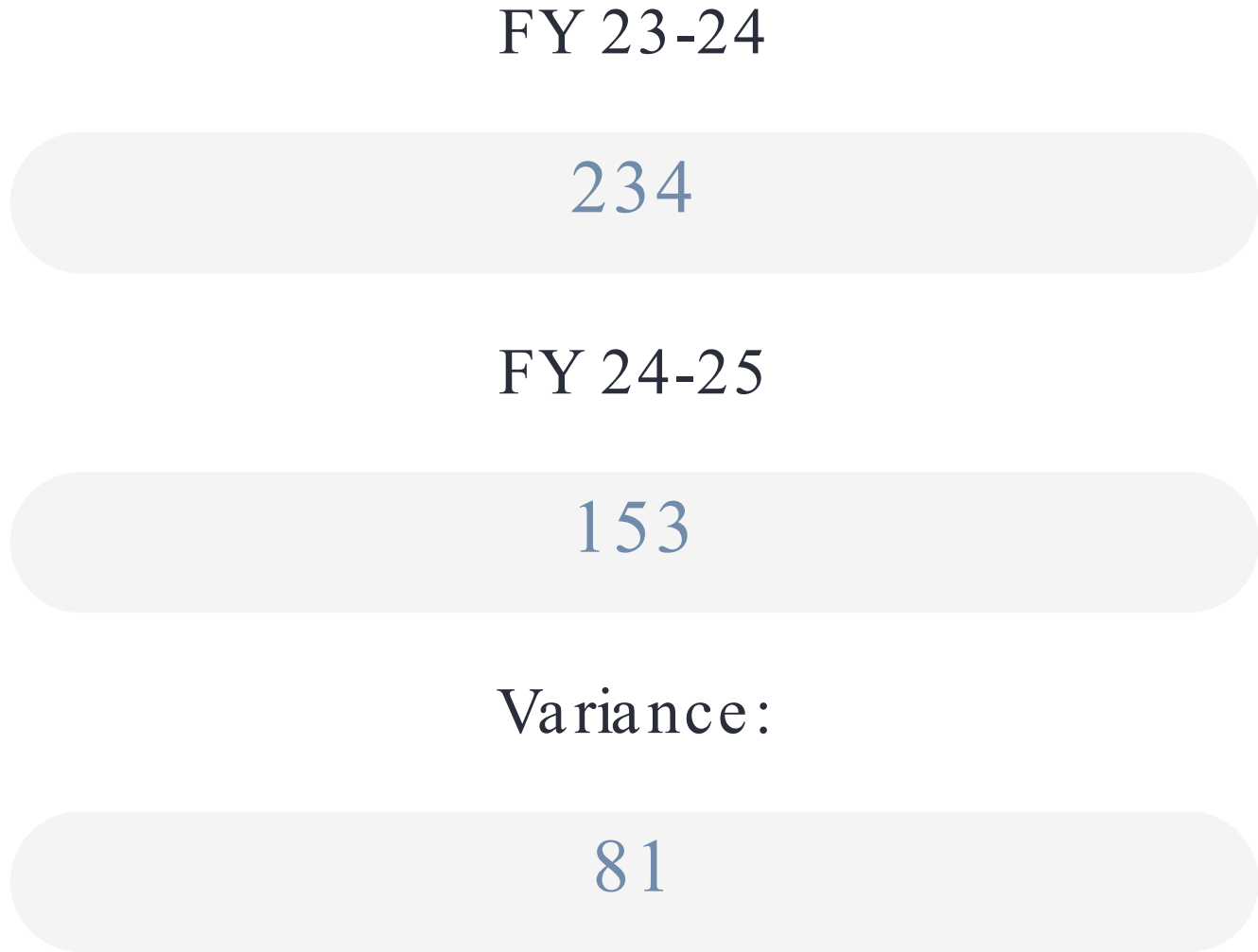
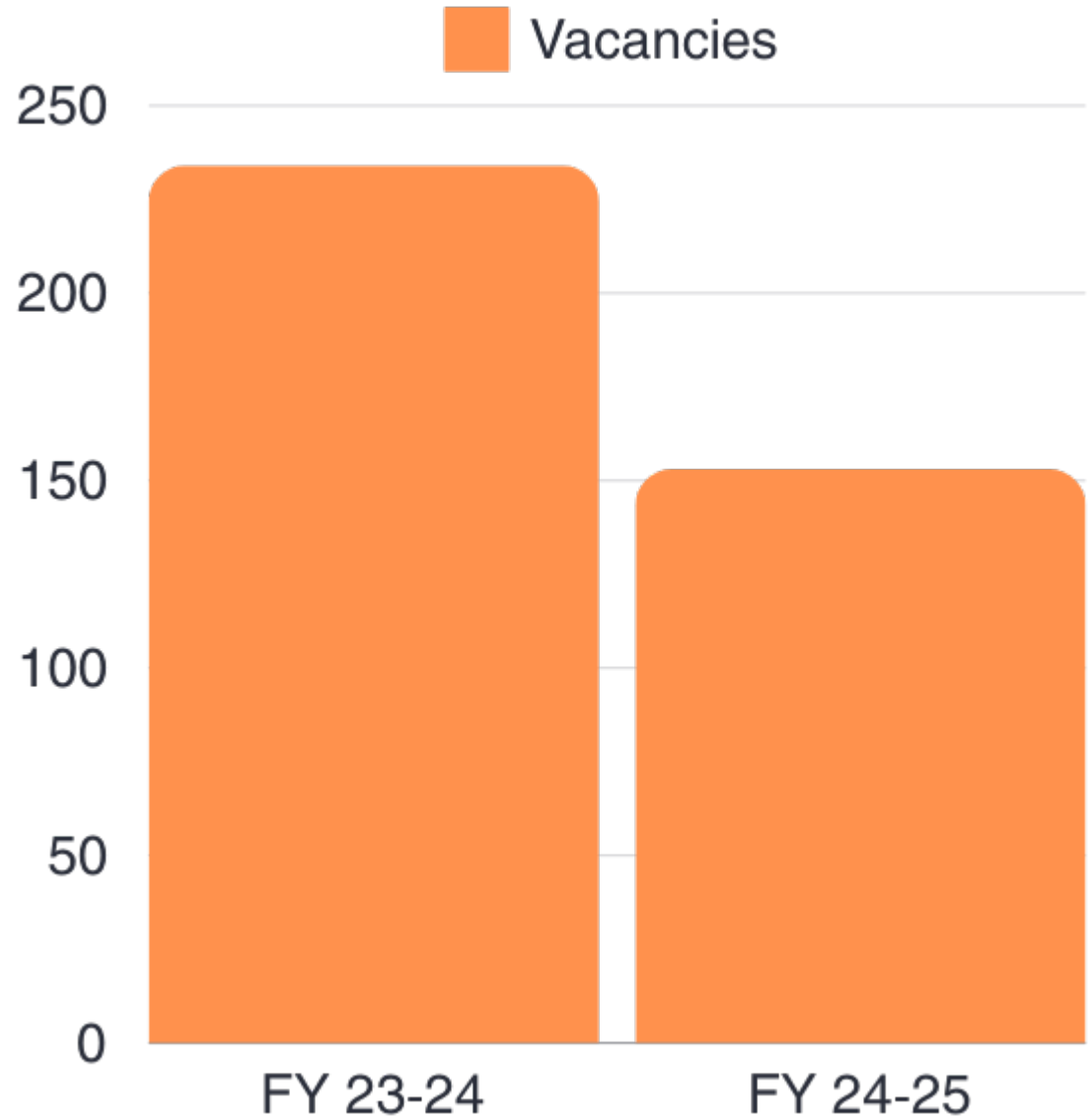


Retention Strategies

- ◆ Training for Middle Managers
- ◆ Compensation/pay
- ◆ Trust between employees and senior management
- ◆ Rewards and Recognition
- ◆ Provide avenues for professional development
- ◆ Prevent burnout by focusing on employee wellness

Key Performance Indicators

Vacancies FY 23-24 vs 24-25



HR Departmental Budget Needs

Personnel & Civil Service		\$ 1,001,733.00	
Supplies & Materials		\$ 19,686.00	
Other Services & Charges		\$ 88,676.00	
Capital Outlay		\$ 52,736.00	
Contributions		\$ 1,337.00	
Debt Service		\$ 55,952.00	
Total		\$1,220,120.00	

HR Budget Requests for FY 24-25

Personal Services		\$31,070.00	
Other Services & Charges		\$5,000	
Supplies & Materials		\$9,105.00	
Total		\$45,175.00	



HR Budget Overview

Breakdown of Budget Category for FY 23-24 vs 24-25

	FY '23-24	FY '24-25	Variance
Personal Service	\$945,041.00	\$1,001,733.00	\$-5,669.20
Supplies & Materials	\$20,586.00	\$19,686.00	\$900.00
Other Services & Charges	\$82,775.00	\$88,676.00	\$-5,901.00
Capital Outlay	\$61,036.00	\$52,736.00	\$8,300.00
Contributions	\$1,337.00	\$1,337.00	0
Debt Service	\$11,541.00	\$55,952.00	\$-44,411.00

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