

City of Jackson

Department of Personnel Management

Wilma Scott, Director
Toya Martin, Deputy Director



Budget Presentation FY 18/19

Department of Personnel Management

Why We Exist....

- * The **mission** of the Department of Personnel Management, is to provide a comprehensive human resource program that is designed to help create a working environment built on economic dignity and respect. We are committed to providing high quality service to all prospective, current and past employees by creating a healthy work environment. treating all individuals with dignity and respect. We are dedicated in the recruitment of qualified individuals, retention of valuable employees, training and development and education to promote individual success and increase overall value to the City of Jackson. We will promote the concept that our employees are our most valuable resource and will be treated as such.

Department of Personnel Management 2018-19 Goals



Department of Personnel Management

Training and Development

LEADERSHIP DEVELOPMENT	PROFESSIONAL DEVELOPMENT	CUSTOMER SERVICE	TEAM BUILDING FOR MANAGERS	TEAMWORK (NON - MANAGERS)
CONFLICT RESOLUTION	BUSINESS ETHICS	SEXUAL HARASSMENT	DIVERSITY	PROFESSIONALISM
TIME MANAGEMENT	KRONOS TIMEKEEPING	EFFECTIVE COMMUNICATION	LEADERSHIP VS MANAGEMENT	HR POLICY AND PROCEDURES
NEW EMPLOYEE ORIENTATION	DRUG TESTING PROCEDURES	PERFORMANCE EVALUATION	CONFLICT MANAGEMENT	EEO POLICIES AND PROCEDURES

Department of Personnel Management Who We Serve.....

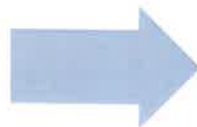
Internal Customers



Office of the Mayor
CAO's Office
Office of the City Clerk
Ten (10) Departments

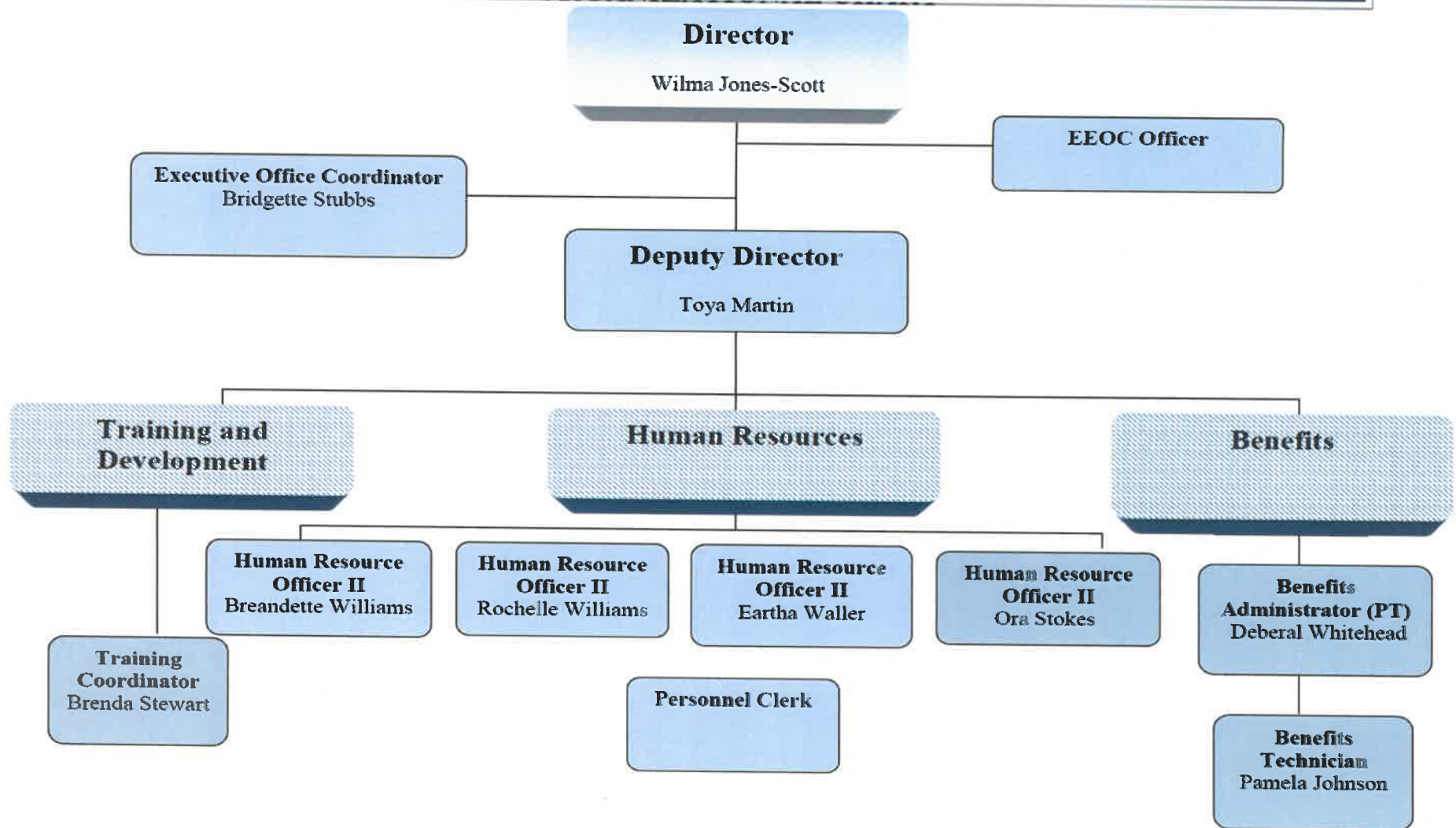
Workforce of approximately **1750**
City employees

External Customers



Constituents
Outside Agencies
and
Businesses

Department of Personnel Management Organizational Chart

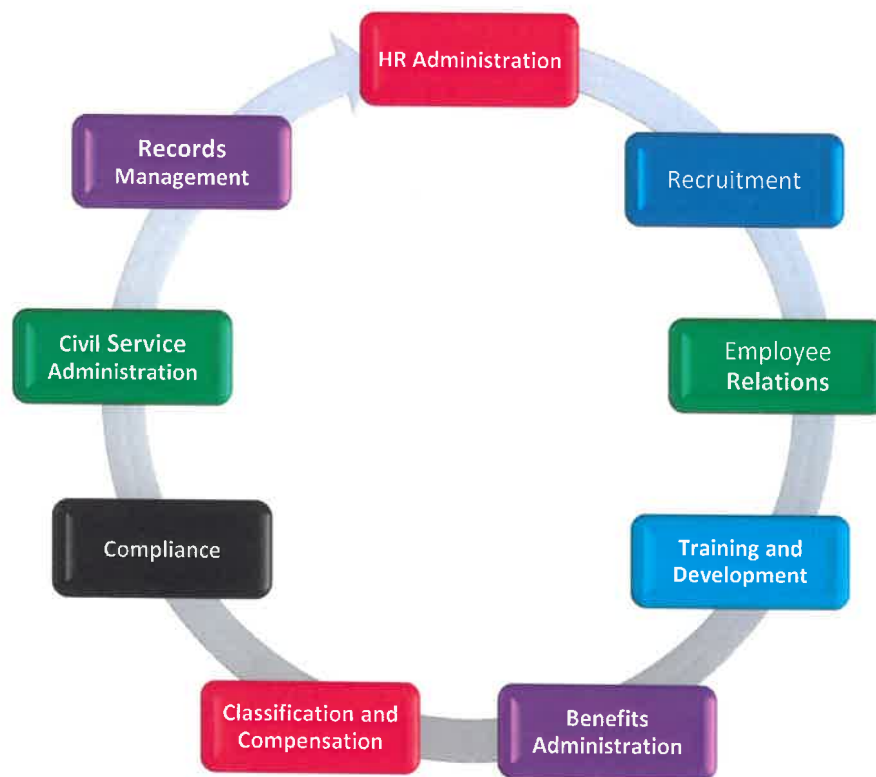


Department of Personnel Management

How Do We Serve

- Recruiting the Best People for the Job
- Orientating and Training Employees
- Conducting Job Analysis
- Providing Benefits
- Managing Wages and Salaries
- Managing Human Resource Information Systems
- Employee Relations
- Performance Management
- Resolving Disputes with Alternative Dispute Resolution
- Ensuring Compliance with State and Federal Laws, City Policies and Procedures, and Civil Service Rules

Department of Personnel Management Functions



HR Administration: Planning, directing and overseeing activities and operations of the Department of Personnel Management.

Recruitment: Development of the COJ Workforce (Posting vacant positions, screening applicants and coordinating hiring efforts with managers responsible for interviewing and making the final selection).

Employee Relations : Strengthening the employer-employee relationship through measurement of job satisfaction, employee engagement, and resolving workplace conflict.

Training and Development: Aimed at improving the job performance of employees.

Benefits Administration: Establishing, maintaining, and managing a cost-effective benefit program.

Classification and Compensation: Salary administration, classification of positions, and salary /classification studies.

Compliance : Aimed at ensuring COJ is abiding with State and Federal Laws, City Policies and Procedures, and Civil Service Rules

Civil Service: Providing support to Civil Service Commission

Records Management: Maintaining accurate employee records and data .

Department of Personnel Management

2018-19 Proposed Budget Overview

Civil Service
Commission
3 members
\$300/month

GENERAL FUND EXPENDITURES	2017	2018	2018	2019	SAL VAR
PERSONAL SERVICES	ACTUALS	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	2017 BUDGET VS 2018 PROP BUDGET
0413000 - PERSONNEL & CIVIL SERVICE					
PERSONAL SERVICES					
6111 SALARIES	476,518	488,924	475,596	526,876	51,280
6112 TEMP OR PART TIME SAL & WAGES	20,751	19,058	19,058	12,900	-6,158
6114 OVERTIME	23	765	765	765	0
6122 BOARD & COMMITTEE MEMBERS	7,200	10,800.00	10,800.00	10,800.00	0.00
6133 FICA TAXES	28,062	31,495	31,495	33,466	1,971
6132 GROUP INSURANCE	23,343	24,072	24,072	23,112	-960.00
6133 EMPLOYERS PENSION CONTRIBUTION	76,391	77,005	77,005	85,156	8,151
6136 MEDICARE TAX PAYMENTS	6,563	7,366	7,366	7,827	461
Grp 610 Personal Services	638,852	659,485	646,157	700,902	41,417.00

Department of Personnel Management 2018-19 Proposed Budget Overview

GENERAL FUND EXPENDITURES- PERSONAL SERVICES	2017 ACTUALS	2018 ADOPTED BUDGET	2018 REVISED BUDGET	2019 PROPOSED BUDGET	SAL VAR 2018 ADOPTED BUDGET VS 2019 PROP BUDGET
OTHER SERVICES AND CHARGES					
6419 OTHER PROFESSIONAL SERVICES	31,156	29,400	29,400	32,400	3,000
6421 POSTAGE, P O BOX RENT, ETC	494	2,590	2,090	2,590	500
6423 AUTO LICENSE TITLES	0.00	0.00	15.00	0.00	0.00
6443 DUES, MEM, REGIS				10,000	0.00
6454 TELEPHONE	1,401	3,100	3,100.00	3,100.00	0.00
6455 CELLULAR PHONES	1,206	1,496.00	1,996	1,496.00	-500
6465 AUTO + TRUCK GARAGE + OTHER	0.00	120.00	120.00	120.00	0.00
6481 MEDICAL, DRUG TEST, HOSPITAL	9,038	23,162	23,162	10,000	-7,977.00
6512 BUILDING RENTAL	50,707.00	56,764.00	56,764.00	56,764.00	0.00
6514 RENTAL OF EQUIPMENT	6,192	8,000.00	8,000.00	8,000.00	0.00
6729 SUNDRY AWARDS		1,337.00	1,337.00	1,337.00	0.00
Grp 630 Other Services and Charges	100,194	125,969	125,969	125,807	-162

Other Professional Services
 MEA Cares: \$24,000
 Court Reporter: \$4,800
 Cafeteria Admin Fee: \$192.00

**Medical Drug Test, Hospital
(MEA)**
 250.00- After hours fee
 42.00 – drug testing fee
 20.00- breath alcohol fee

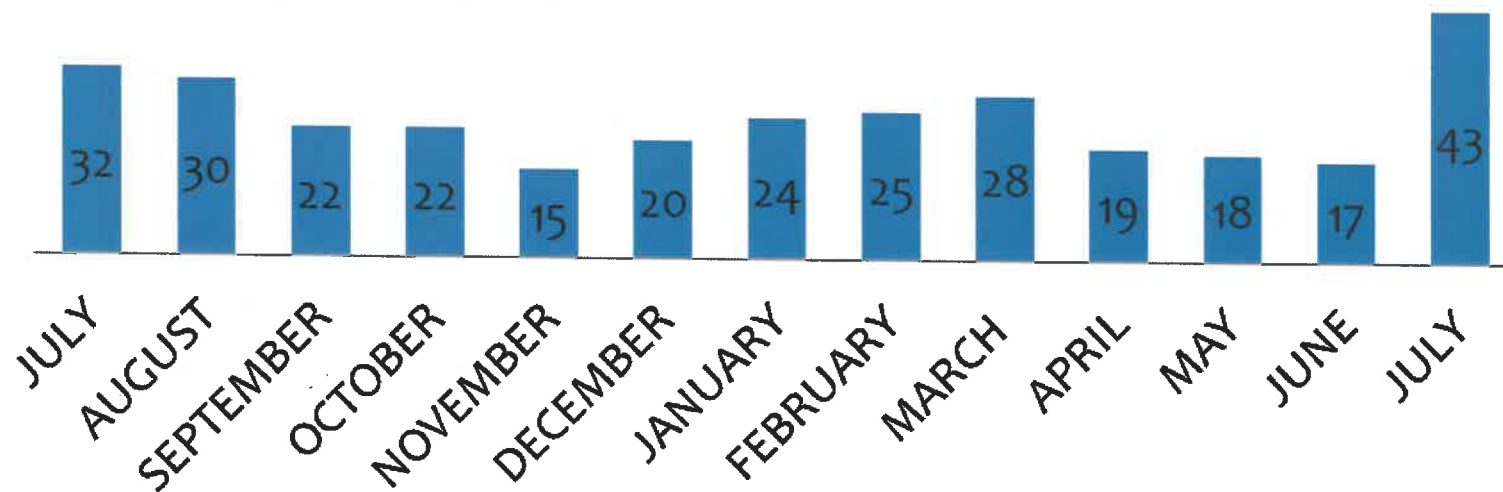
Department of Personnel Management

Employee Assistance Program

MEA CARES

EAP Sessions July, 2017-July, 2018

■ No. of Employees



Department of Personnel Management

2017-18 Proposed Budget Overview

GENERAL FUND EXPENDITURES PERSONAL SERVICES	2017 ACTUALS	2018 ADOPTED BUDGET	2018 REVISED BUDGET	2019 PROPOSED BUDGET	SAL VAR 2018 BUDGET VS 2019 PROP BUDGET
SUPPLIES AND MATERIALS					
6215 FUEL USUAGE	283	320.00	320.00	320.00	0.00
6218 OFFICE SUPPLIES	3,882.00	6,087.00	6,087.00	6,087.00	0.00
6219 PRINTING SUPPLIES		572.00	572.00	572.00	0.00
6240 NON-CAPITALIZED EQUIP	230	466.00	466.00	466.00	0.00
6299 OTHER OPERATING SUPPLIES	156	3,500.00	3,500.00	3,500.00	0.00
6313 STRUCTURAL STEEL & RELATED MAT		341.00	341.00	341.00	0.00
6315 ELECTRICAL MATERIALS		25.00	25.00	25.00	0.00
6316 MOTOR VEHICLE REPAIR MATERIALS		475.00	475.00	475.00	0.00
6317 OTHER REPAIR & MAINT MATERIALS	14.00	75.00	75.00	75.00	0.00
6318 BOOKS & PERIODICALS		175.00	175.00	175.00	0.00
					0.00
Grp 620 Supplies and Materials	4,565	12,036.00	12,036.00	12,036.00	0.00

Department of Personnel Management 2018-19 Proposed Budget Overview

GENERAL FUND EXPENDITURES	2017	2018	2018	2019	SAL VAR
PERSONAL SERVICES	ACTUALS	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	2018 BUDGET VS 2019 PROP BUDGET
OTHER SERVICES AND CHARGES	400				
PERSONAL SERVICES					
SUPPLIES AND MATERIALS		2,520	2,520	2,457	-63
TOTAL - FUND 0305 - CAPITAL CITY REVENUE	400	2,520.00	2520	2457	-63

Department of Personnel Management 2018-19 Proposed Budget Overview

GENERAL FUND EXPENDITURES	2017	2018	2018	2019	SAL VAR
PERSONAL SERVICES	ACTUALS	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	2018 BUDGET VS 2019 PROP BUDGET
TOTAL EXPEND – PERSONNEL & CIVIL SERVICE	743,611	797,490	784,162	838,745	54,583.
TOTAL EXPEND - PUBLIC SAFETY SECTION	0.00	0.00	0.00	0.00	0.00
TOTAL EXPEND – GENERAL FUND	743,611	797,490	784,162	838,745	54,583
TOTAL – FUND 0305 – CAPITAL CITY REVENUE	400	2,520.00	2,520	2,457	-63
TOTAL EXPENDITURES – PERSONNEL	744,011	800,010	786,682	841,202	54,520

Department of Personnel Management

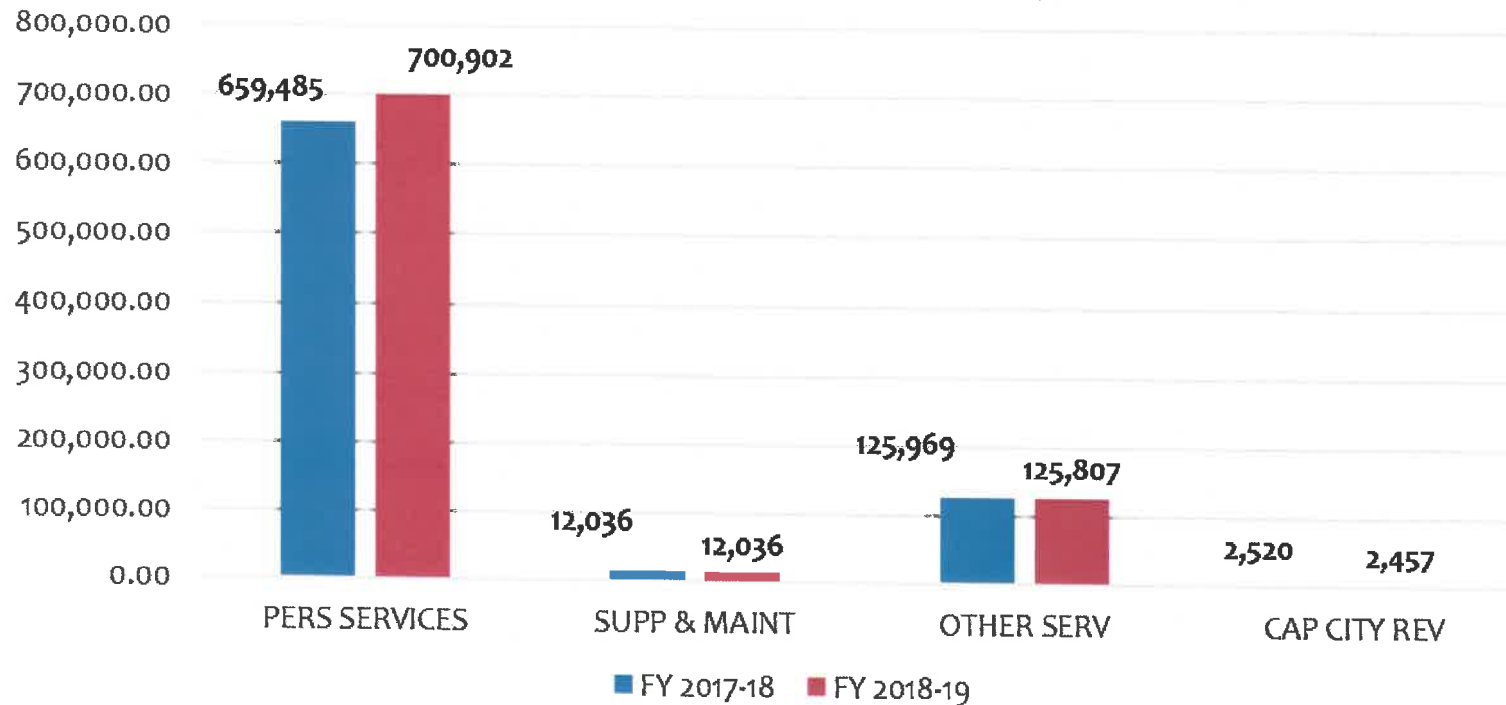
2018-19 Proposed Budget Overview

by Category

GENERAL FUND EXPENDITURES	2017	2018	2018	2019	SAL VAR
PERSONAL SERVICES	ACTUALS	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET	2018 BUDGET VS 2019 PROP BUDGET
TOTAL EXPEND – PERSONNEL & CIVIL SERVICE	638,852	659,485	646,157	700,902	54,745.00
TOTAL EXPEND – SUPPLIES & MATERIALS	4,565	12,036	12,036.00	12,036.00	0.00
TOTAL EXPEND – OTHER SERV AND CHARGES	100,194	125,969	125,969	125,807	-162.00
TOTAL – FUND 0305 – CAPITAL CITY REVENUE	400	2520	2520	2457	-63
TOTAL EXPENDITURES – PERSONNEL	743,611	797,490	784,162	838,745	54,583.00

Department of Personnel Management

BUDGET COMPARISON FY 2017-18 vs FY 2018-19



Department of Personnel Management



City of Jackson Wellness Clinic Summary



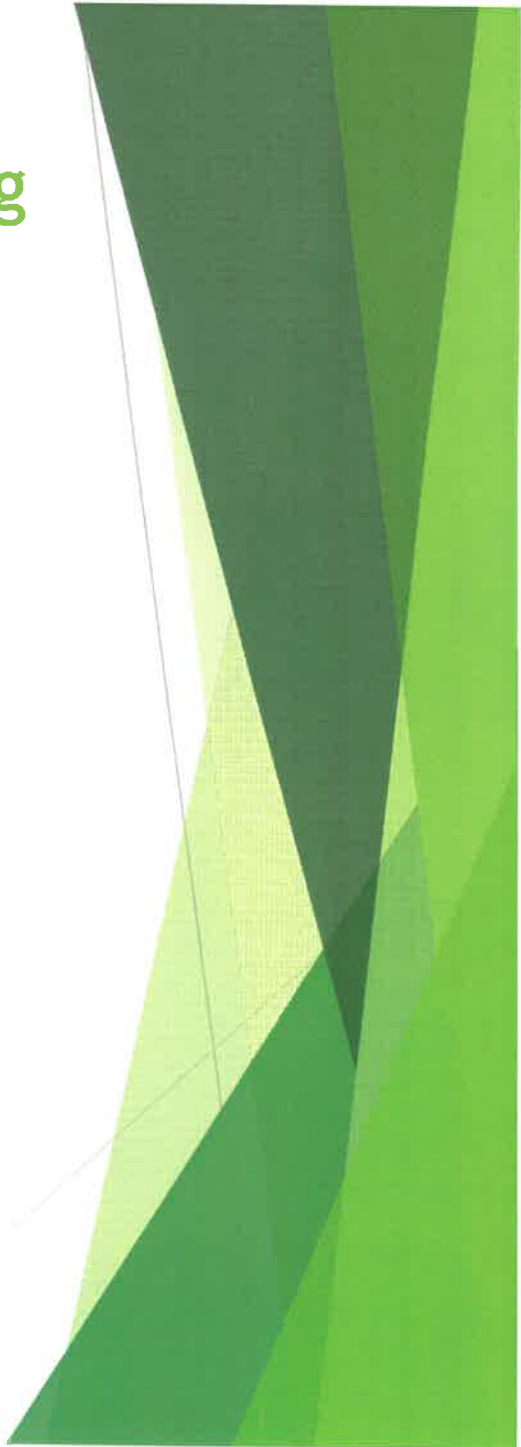
08/15/18

What We're Seeing

- ▶ 5000 + Visits (Averaging 13.5 Visits a Day)
- ▶ 14,000 Procedures
- ▶ 42 ER Aversion Visits -ex; Severe HTN,A1C's,Injuries
- ▶ 168 After Hours Drug Screens
- ▶ 1167 Non DOT Drug Screens - PE, Random
- ▶ 121 Work Comp Visits
- ▶ 226 Work Comp Follow up Visits
- ▶ 108 DOT Physicals / Drug Screens

Occupational Medicine Savings Including ER Aversions

▶ Work Comp Est	302,000
▶ 121 injuries @ 2,500 per claim aversion avg	
▶ After Hours Injury Screens / BAT	25,000
▶ DOT Physicals and Drug Screens	72,900
▶ Not DOT Drug Screens and Physicals	71,000
▶ ER Aversions	<u>24,000</u>
	494,900



What We're Finding (Last 12 Months)

▶ ***Hypertension***

- ❖ 92 Patients Identified and Placed on Plans of Care

▶ ***Diabetes***

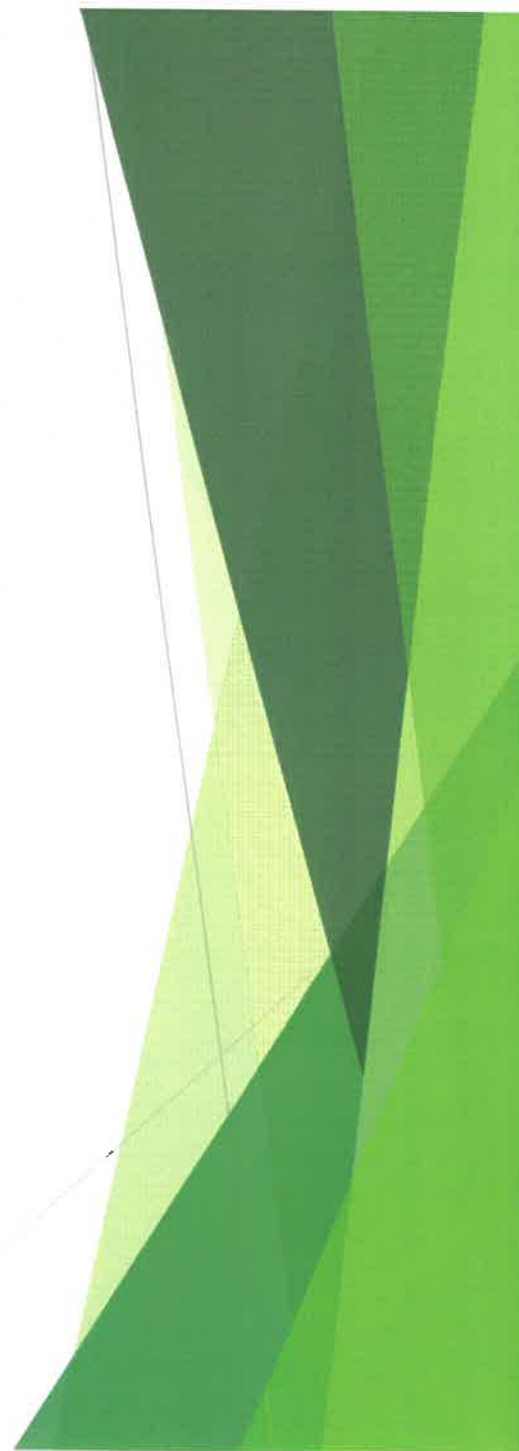
- ❖ 72 Patients Identified and Placed on Plans of Care

▶ ***Hyperlipidemia***

- ❖ 107 Patients Identified and Placed on Plans of Care

▶ ***Anxiety Disorders***

- ❖ 42 Patients Identified and Placed on Plans of Care



Success Stories

- ▶ -A patient came to the clinic for Diabetes management that had been going to several other providers for some time and could not get his blood sugar under control, despite taking several different medications. He is now well controlled with 2 medications and is VERY happy and thankful for the clinic.
- ▶ -Recently had a patient that was very excited to find out that we suture and told us that she was going to save a significant amount of money because of it. She Told me that had we not been here , she would have gone to the ER
- ▶ -We've have patients tell us daily that if it weren't for the clinic they would not be getting healthcare of any kind because of co-pays.
- ▶ -We have several patients who come to the clinic for lab work only and they take their results to their specialty doctor and this saves them a significant amount of money.
- ▶ -A gentleman came in for a wellness visit. We discovered through the course of the visit that he had some abnormalities going on abdominally. We referred him out to a specialist and it was discovered that he had colon cancer. He's since had surgery and is cancer free.

Gulf Coast Give Away

Medical Analysis
Would like to send
the Mississippi Gulf



The winner will enjoy 2 night stay at Margaritaville Resort and Spa in Biloxi Ms.

* Employee and dependent must be currently covered under MET's Health Insurance plan.

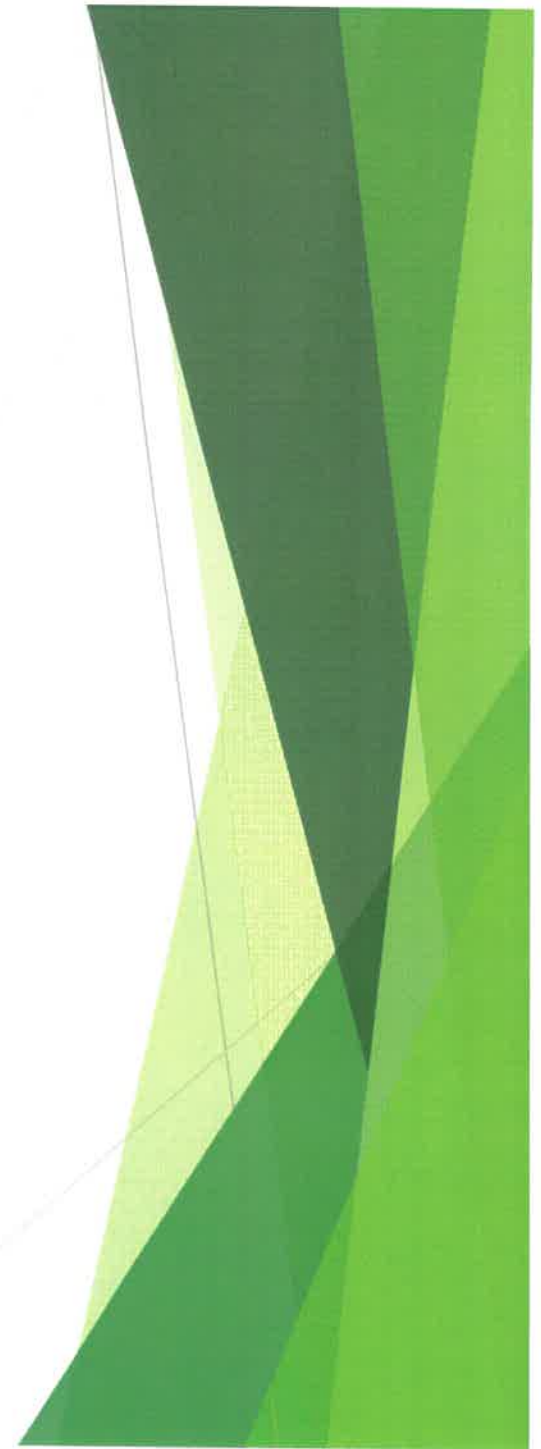


register for a chance to win? You and your Spouse or eligible dependent over the age of 21 simply come by the clinic and complete your **HRA** (Health Risk Assessment).

In addition, the winner will also receive a **\$250.00**  gift card.



HRA Drive



Moving Forward

- ▶ Centralized / Larger Location
 - ❖ Medical Mall
 - ❖ Landmark Building
- ▶ Expanded Hours
 - ❖ 7:00 am - 7:00 pm
- ▶ More Awareness
 - ❖ Meeting with Department Directors
- ▶ Dietitian on site
- ▶ Brown Bag Lunch and Learn
- ▶ Departmental Health Drives
- ▶ Departmental Flu Shots
- ▶ Biggest Loser Health Drive 2019

