City of Jackson

Department of Personnel Management

Denise McKay, Director

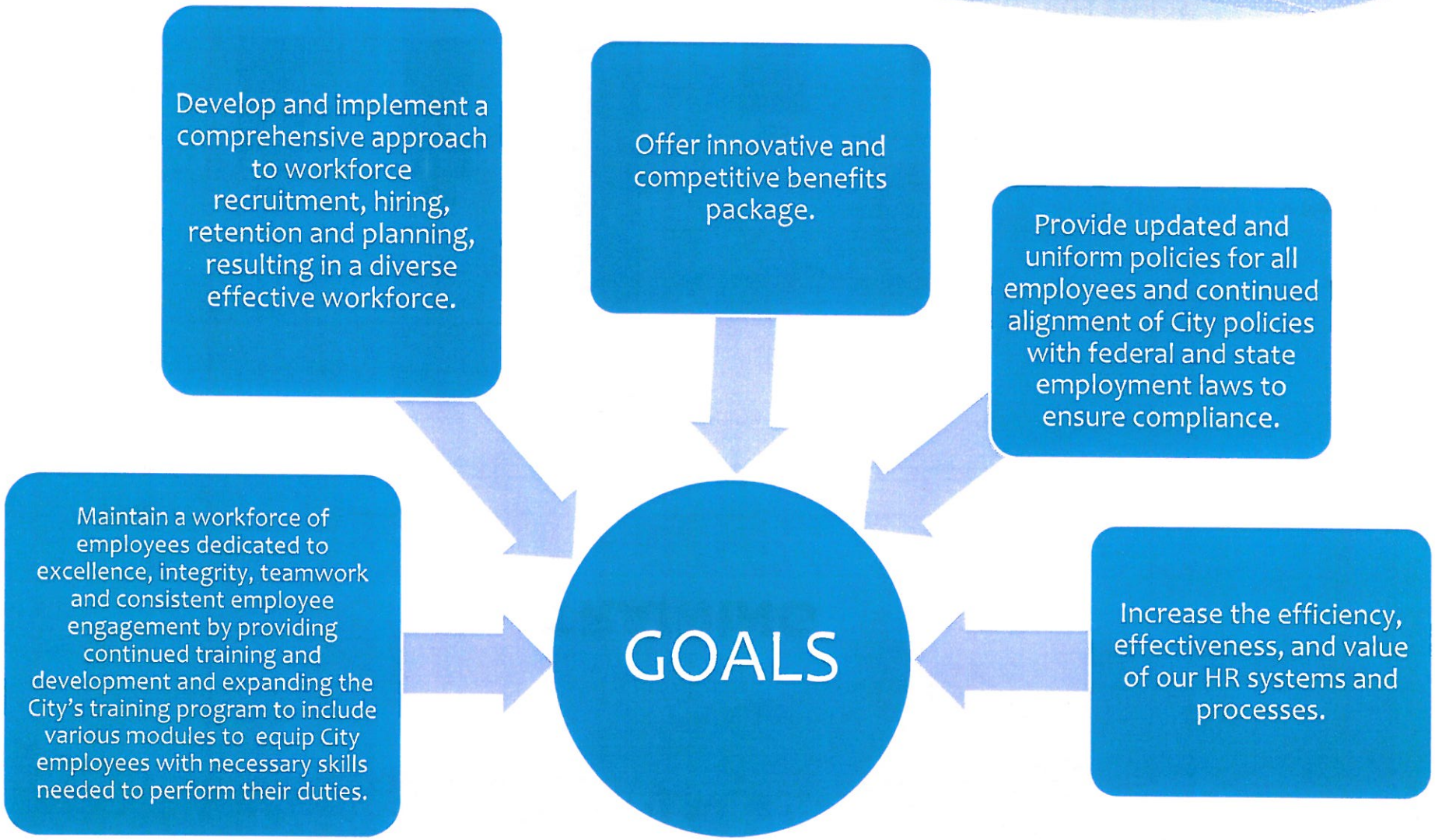
"The Bold New City"

Department of Personnel Management
Why We Exist….

* The **mission** of the **Department of Personnel Management**, is to provide extraordinary customer service to its internal and external customers, promote a work environment characterized by open communication, personal accountability and fair treatment of all employees while fostering trust, mutual respect, and equal opportunities for learning and personal growth.

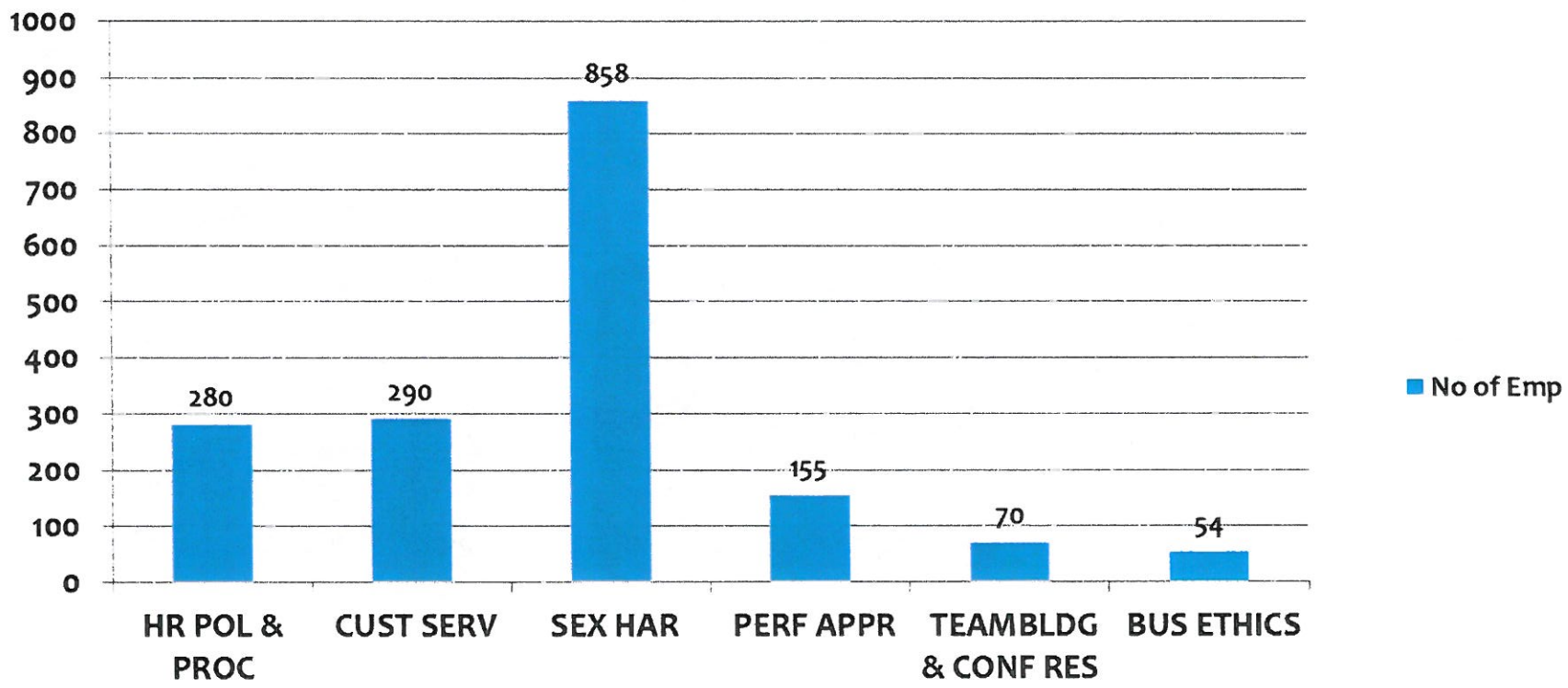
Department of Personnel Management

2016-17 Goals



Department of Personnel Management

TRAINING



Department of Personnel Management
Who We Serve…..

Internal Customers

Office of the Mayor
CAO's Office
Nine (9) Departments
Office of the City Clerk

Workforce of approximately
1988 City employees

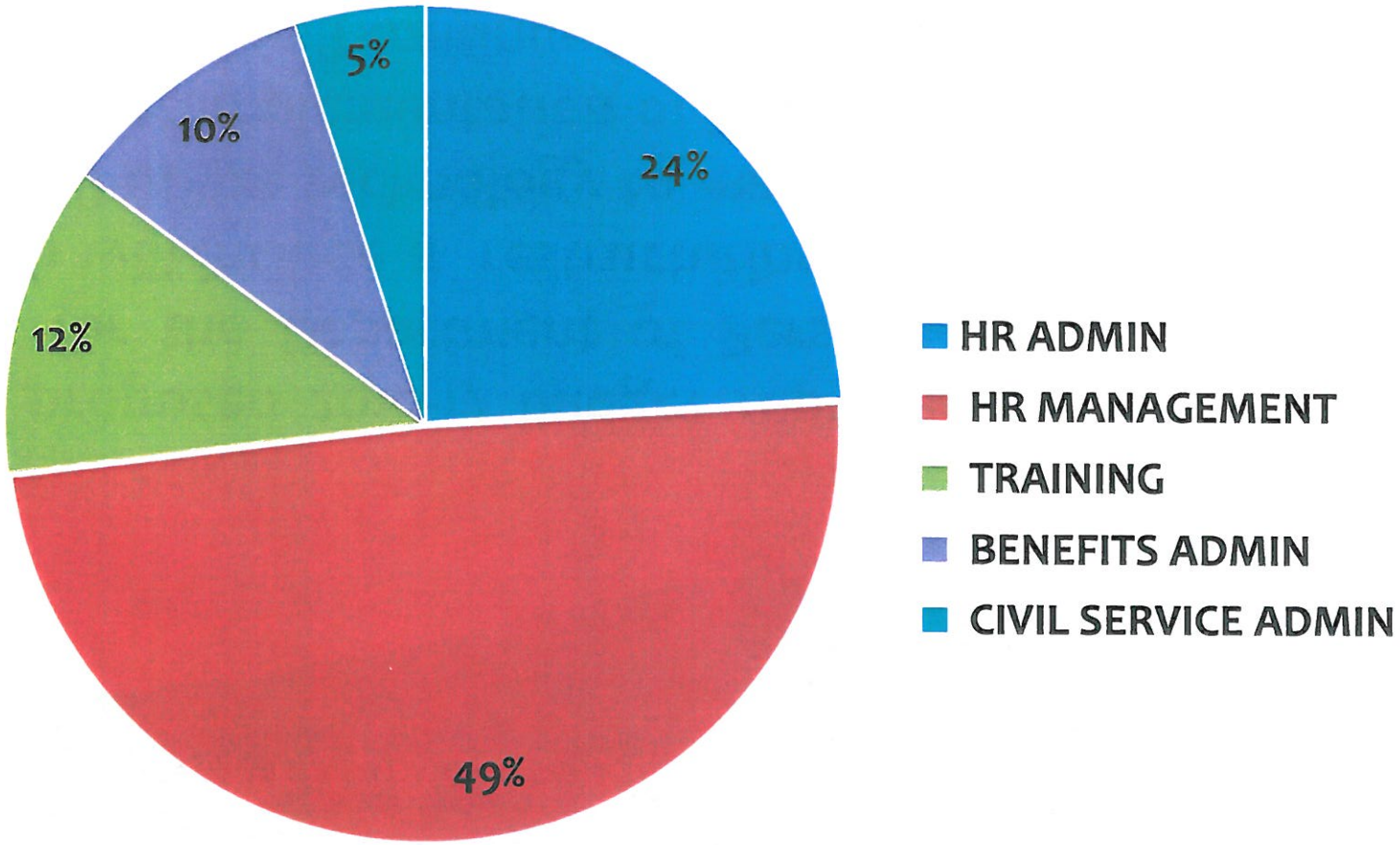
External Customers

Constituents, Outside Agencies
and
Businesses

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
- Performance Management
- Resolving Disputes
- Ensuring Compliance with State and Federal Laws, City Policies and Procedures, and Civil Service Rules

Department of Personnel Management
Priority Based Programs



Department of Personnel Management 2016-17 Proposed Budget Overview

- The proposed 2016-17 budget represents a transition year for the Department of Personnel Management which will include a restructuring of our department. We will utilize technology to maximize efficiency with the recent implementation of TALEO. The Department of Personnel will continue to provide quality services to all customers, and as a result of our organizational restructuring, we will see a savings of $129,972.02.

Department of Personnel Management
2016-17 Proposed Budget Highlights

GENERAL FUND EXPENDITURES PERSONAL SERVICES	2015 ACTUALS	2016 ADOPTED BUDGET	2016 REVISED BUDGET	2017 PROPOSED BUDGET	SAL VAR 2016BUDGET VS 2017 PROP BUDGET
0413000 - PERSONNEL & CIVIL SERVICE					
PERSONAL SERVICES					
6111 SALARIES	613,113.00	624,242.00	608.699.00	596,363.00	-12,336.00
6112 TEMP OR PART TIME SAL & WAGES	56,446.00	6,682.00	22,225.00	19,058.00	-3,167.00
6114 OVERTIME	763.00	0.00	765.00	765.00	0.00
6122 BOARD & COMMITTEE MEMBERS	10,800.00	10,800.00	10,800.00	10,800.00	0.00
6133 FICA TAXES	39,300.00	39,117.00	39,117.00	38,156.00	-961.00
6132 GROUP INSURANCE	23,922.00	25,416.00	24,651.00	27,000.00	2,349.00
6133 EMPLOYERS PENSION CONTRIBUTION	104,046.00	94,357.00	94,357.00	96,929.00	2,572.00
6136 MEDICARE TAX PAYMENTS	9,191.00	9,148.00	9,148.00	8,924.00	-224.00
6138 REDUCTION - AVG VACANCY RATE	0.00	-102,169.00	-37,301.00	-164,576.00	-127,275.00
					0.00
Grp 610 Personal Services	857,581.00	707,593.00	772,461.00	633,419.00	-139,042.00

Civil Service Commission
3 members
$300/month

Department of Personnel Management
2016-17 Proposed Budget Highlights

Other Professional Services

MEA Cares: $24,000

Court Reporter: $ 4,800

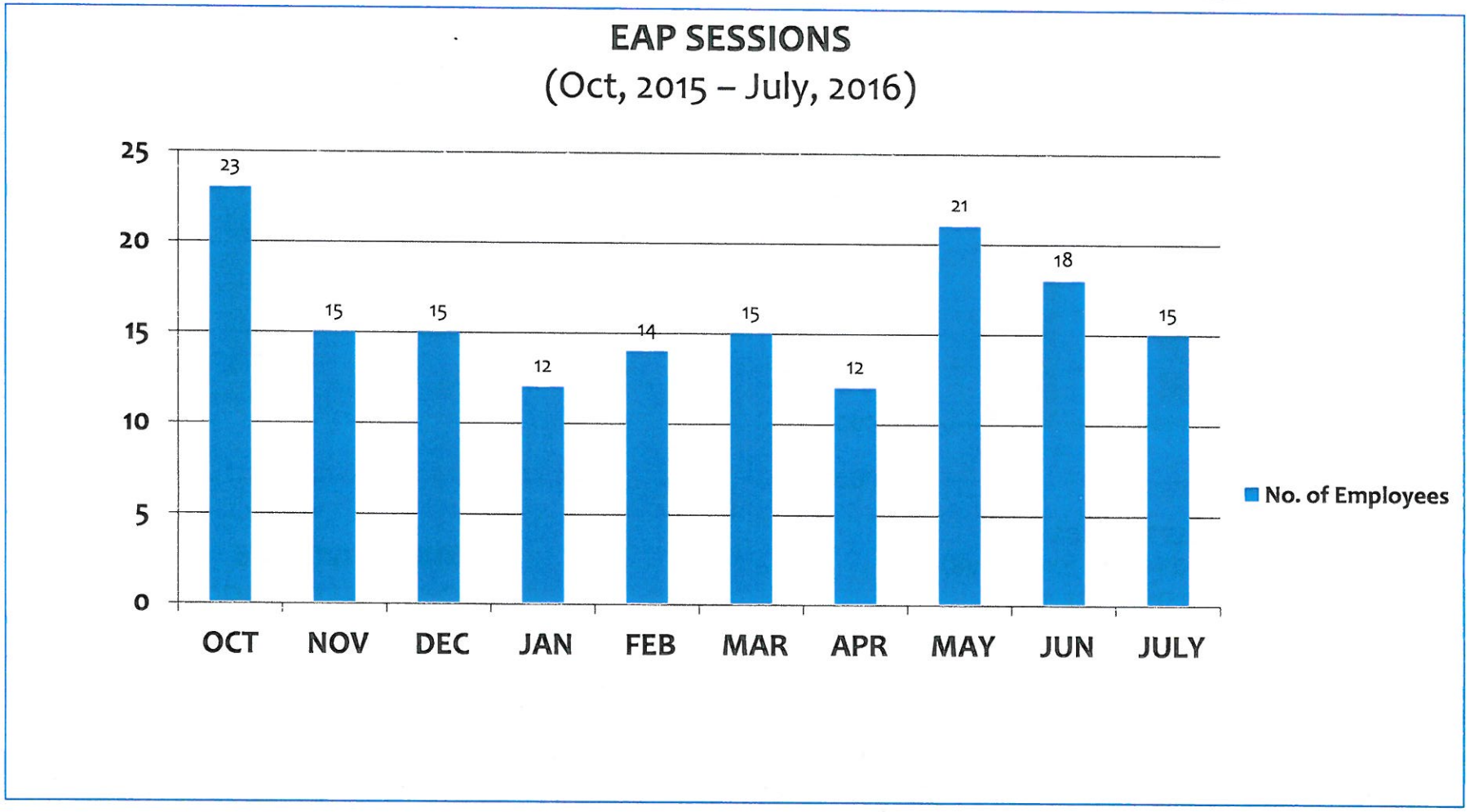
Cafeteria Admin Fee: $ 192

GENERAL FUND EXPENDITURES- PERSONAL SERVICES	2015 ACTUALS	2016 ADOPTED BUDGET	2016 REVISED BUDGET	2017 PROPOSED BUDGET	SAL VAR 2016 BUDGET VS 2017 PROP BUDGET
OTHER SERVICES AND CHARGES					
6419 OTHER PROFESSIONAL SERVICES	[illegible]	35,000.00	31,400.00	21,400.00	-10,000.00
6421 POSTAGE, P O BOX RENT, ETC	2,966.00	2,700.00	2,590.00	2,590.00	0.00
6422 FREIGHT EXPRESS & TRUCKING CHG	0.00	200.00	0.00	0.00	0.00
6423 AUTO LICENSE TITLES	10.00	0.00	0.00	0.00	0.00
6433 PUBLICATIONS REPORTS, ETC.	0.00	330.00	0.00	0.00	0.00
6442 TAX LAW + OTHER SERV SUBSCRIP	0.00	250.00	0.00	0.00	0.00
6443 DUES, MEM. REGIS FEES, TUITION	2,311.00	0.00	0..00	0.00	0.00
6454 TELEPHONE	2,241.00	3,300.00	3,100.00	3,100.00	0.00
6455 CELLULAR PHONES	1,295.00	800.00	1,496.00	1,496.00	0.00
6465 AUTO + TRUCK GARAGE + OTHER	0.00	120.00	120.00	120.00	0.00
6473 TRAVEL EXPENSE - OUT OF CITY	740.00	0.00	0.00	0.00	0.00
6481 MEDICAL, DRUG TEST, HOSPITAL	34,295.00	10,000.00	40.135.00	40,135.00	0.00
6489 CONTRACT LABOR	7,250.00	0.00	0.00	0.00	0.00
6512 BUILDING RENTAL	54,933.00	56,764.00	56,764.00	56,764.00	0.00
6514 RENTAL OF EQUIPMENT	7,803.00	8,000.00	8,000.00	8,000.00	0.00
6729 SUNDRY AWARDS	0.00	2,833.00	1,337.00	1,337.00	0.00
Grp 630 Other Services and Charges	151,226.00	120,297.00	144,942.00	134,942.00	-10,000.00

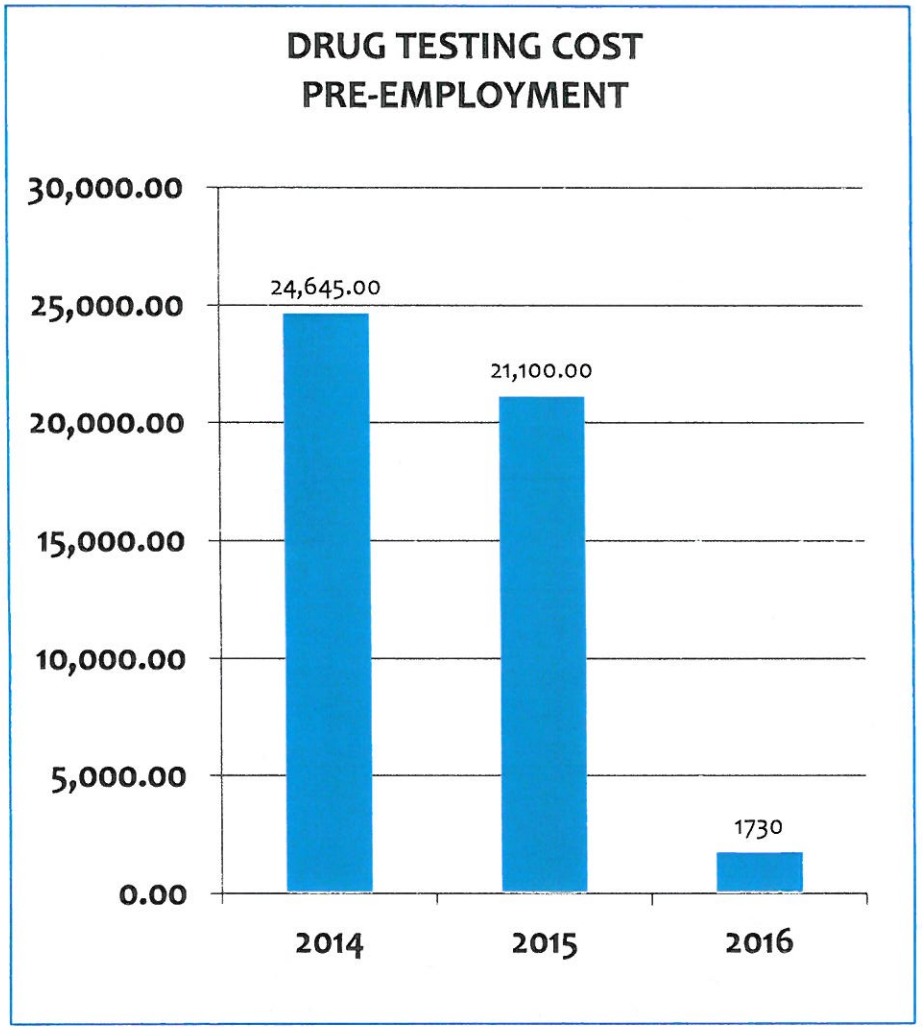
Department of Personnel Management

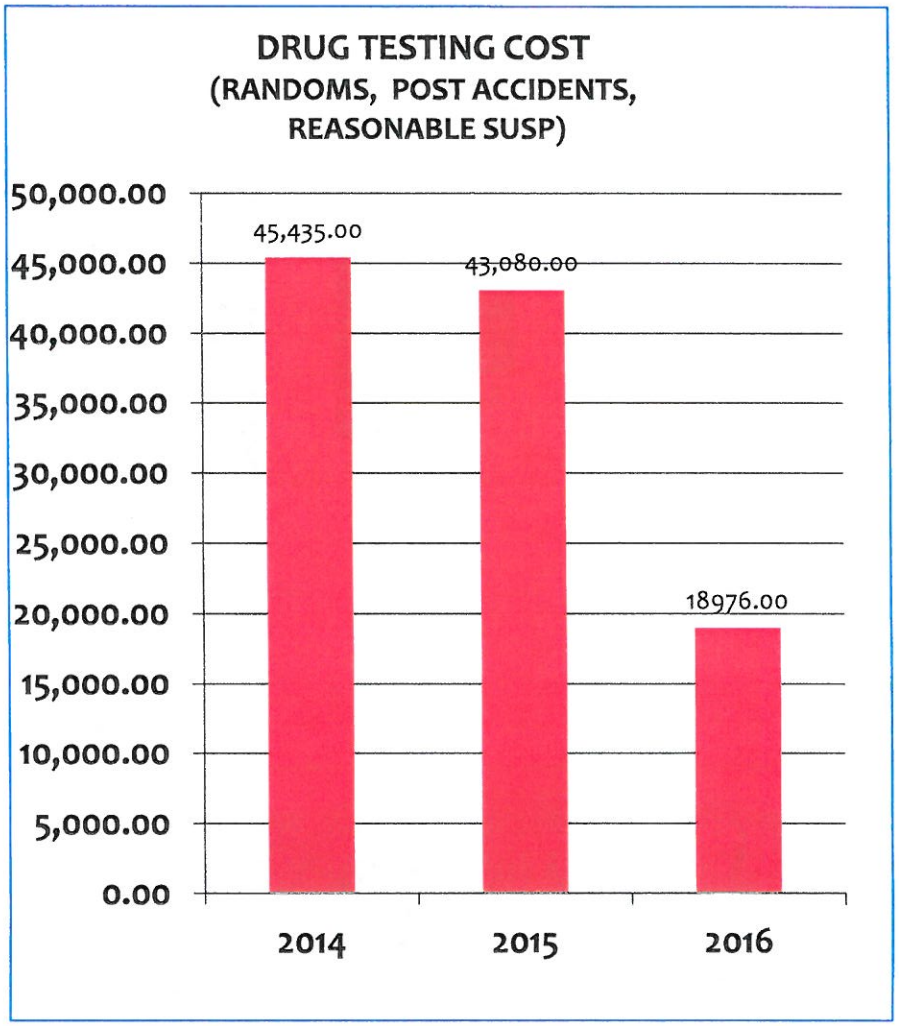
Employee Assistance Program

MEA CARES



Department of Personnel Management
Drug Testing





Department of Personnel Management
2016-17 Proposed Budget Overview - Reductions

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6114 OVERTIME	763.00	0.00	765.00	765.00	0.00
6122 BOARD & COMMITTEE MEMBERS	10,800.00	10,800.00	10,800.00	10,800.00	0.00
6133 FICA TAXES	39,300.00	39,117.00	39,117.00	38,156.00	-961.00
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Department of Personnel Management
2016-17 Proposed Budget Overview - Reductions

GENERAL FUND EXPENDITURES PERSONAL SERVICES	2015 ACTUALS	2016 ADOPTED BUDGET	2016 REVISED BUDGET	2017 PROPOSED BUDGET	SAL VAR 2016 BUDGET VS 2017 PROP BUDGET
SUPPLIES AND MATERIALS					
6215 FUEL USUAGE	86.00	320.00	320.00	320.00	0.00
6218 OFFICE SUPPLIES	5,877.00	6,087.00	6,087.00	6,087.00	0.00
6219 PRINTING SUPPLIES	0.00	572.00	572.00	572.00	0.00
6240 NON-CAPITALIZED EQUIP	861.00	466.00	466.00	466.00	0.00
6299 OTHER OPERATING SUPPLIES	1,173.00	3,500.00	3,500.00	3,500.00	0.00
6313 STRUCTURAL STEEL & RELATED MAT	0.00	341.00	341.00	341.00	0.00
6315 ELECTRICAL MATERIALS	0.00	25.00	25.00	25.00	0.00
6316 MOTOR VEHICLE REPAIR MATERIALS	0.00	475.00	475.00	475.00	0.00
6317 OTHER REPAIR & MAINT MATERIALS	28.00	75.00	75.00	75.00	0.00
6318 BOOKS & PERIODICALS	0.00	175.00	175.00	175.00	0.00
					0.00
Grp 620 Supplies and Materials	8,025.00	12,036.00	12,036.00	12,036.00	0.00

Department of Personnel Management
2016-17 Proposed Budget Overview - Reductions

GENERAL FUND EXPENDITURES- PERSONAL SERVICES	2015 ACTUALS	2016 ADOPTED BUDGET	2016 REVISED BUDGET	2017 PROPOSED BUDGET	SAL VAR 2016 BUDGET VS 2017 PROP BUDGET
OTHER SERVICES AND CHARGES					
6419 OTHER PROFESSIONAL SERVICES	37,383.00	35,000.00	31,400.00	21,400.00	-10,000.00
6421 POSTAGE, P O BOX RENT, ETC	2,966.00	2,700.00	2,590.00	2,590.00	0.00
6422 FREIGHT EXPRESS & TRUCKING CHG	0.00	200.00	0.00	0.00	0.00
6423 AUTO LICENSE TITLES	10.00	0.00	0.00	0.00	0.00
6433 PUBLICATIONS REPORTS, ETC.	0.00	330.00	0.00	0.00	0.00
6442 TAX LAW + OTHER SERV SUBSCRIP	0.00	250.00	0.00	0.00	0.00
6443 DUES, MEM. REGIS FEES, TUITION	2,311.00	0.00	0..00	0.00	0.00
6454 TELEPHONE	2,241.00	3,300.00	3,100.00	3,100.00	0.00
6455 CELLULAR PHONES	1,295.00	800.00	1,496.00	1,496.00	0.00
6465 AUTO + TRUCK GARAGE + OTHER	0.00	120.00	120.00	120.00	0.00
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6481 MEDICAL, DRUG TEST, HOSPITAL	34,295.00	10,000.00	40.135.00	40,135.00	0.00
6489 CONTRACT LABOR	7,250.00	0.00	0.00	0.00	0.00
6512 BUILDING RENTAL	54,933.00	56,764.00	56,764.00	56,764.00	0.00
6514 RENTAL OF EQUIPMENT	7,803.00	8,000.00	8,000.00	8,000.00	0.00
6729 SUNDRY AWARDS	0.00	2,833.00	1,337.00	1,337.00	0.00
Grp 630 Other Services and Charges	151,226.00	120,297.00	144,942.00	134,942.00	-10,000.00

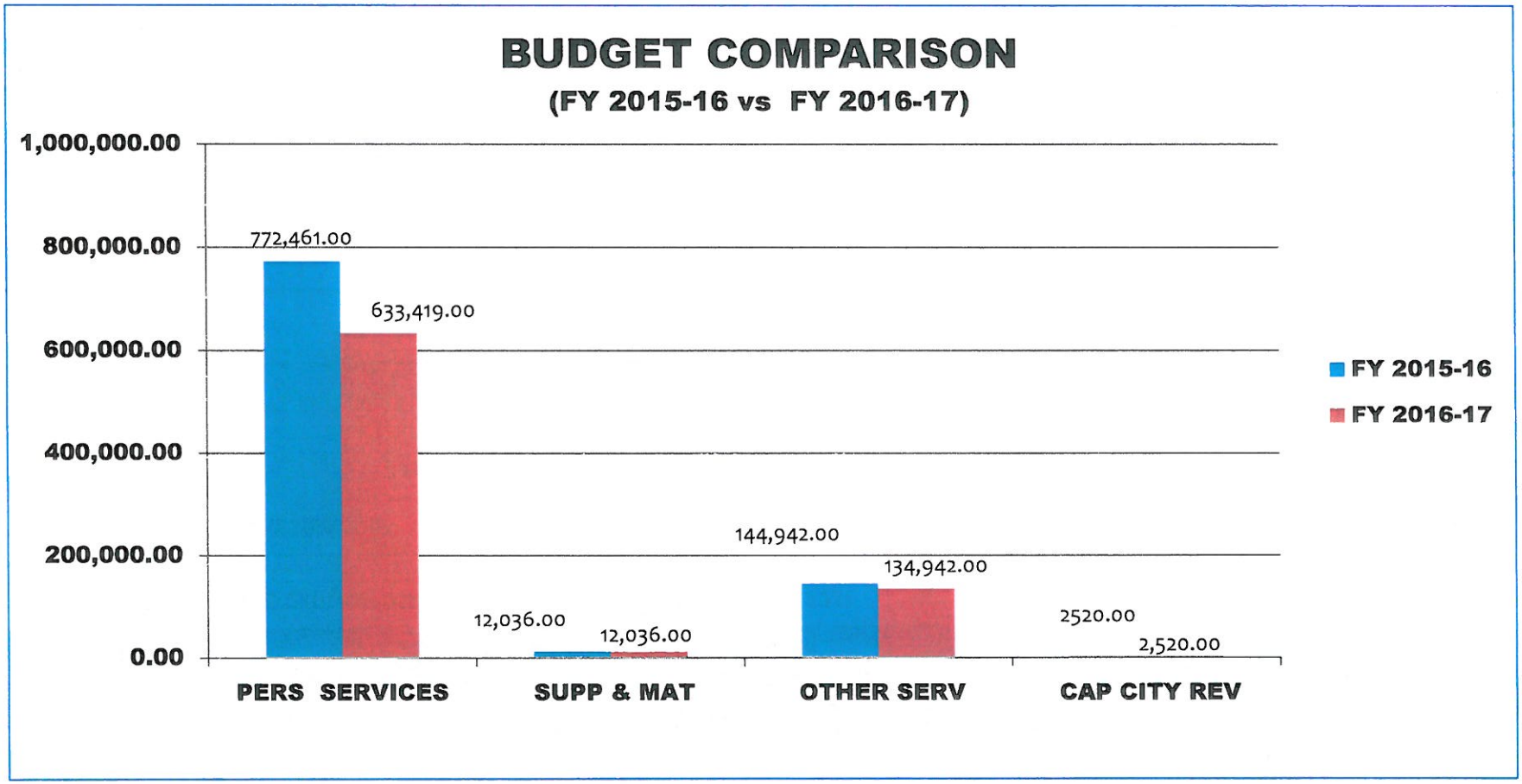
Department of Personnel Management
2016-17 Proposed Budget Overview - Reductions

GENERAL FUND EXPENDITURES PERSONAL SERVICES	2015 ACTUALS	2016 ADOPTED BUDGET	2016 REVISED BUDGET	2017 PROPOSED BUDGET	SAL VAR 2016 BUDGET VS 2017 PROP BUDGET
CAPITAL OUTLAY					
6846 OFFICE EQUIPMENT FURNITURE + FIX	0.00	0.00	0.00	0.00	0.00
6847 DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00
					0.00
Grp 640 - Capital Outlay	0.00	0.00	0.00	0.00	0.00

Department of Personnel Management
2016-17 Proposed Budget Overview
Reductions by Category

GENERAL FUND EXPENDITURES PERSONAL SERVICES	2015 ACTUALS	2016 ADOPTED BUDGET	2016 REVISED BUDGET	2017 PROPOSED BUDGET	SAL VAR 2016 BUDGET VS 2017 PROP BUDGET
TOTAL EXPEND – PERSONNEL & CIVIL SERVICE	857,581.00	707,593.00	772,461.00	633,419.00	- 139,042.00
TOTAL EXPEND – SUPPLIES & MATERIALS	8,025.00	12,036.00	12,036.00	12,036.00	- 0.00
TOTAL EXPEND – OTHER SERV AND CHARGES	151,226.00	120,297.00	144,942.00	134,942.00	- 10,000.00
TOTAL – FUND 0305 – CAPITAL CITY REVENUE	0.00	2,520.00	2,520.00	2,520.00	- 0.00
TOTAL EXPENDITURES – PERSONNEL	1,016.832.00	842,446.00	931,959.00	782,917.00	-149,042.00

Department of Personnel Management



Department of Personnel Management

COJ Employee Health and Wellness Clinic
Executive Summary Report

MEDICAL ANALYSIS

Todd Garlington,
Vice President, Business Development

City of Jackson Employee Clinic

2016 YTD (March 22, 2016 through August 12, 2016)

Clinic Services	Averted Claims	Clinic Cost	Anticipated Clinic Savings
Encounters, Procedures, Vaccinations, Lab Savings (3-22-16 to 8-12-16)*	$170,818.07		
Base Clinic Cost (3-22-16 to 8-31-16)		$134,903.00	
Lab Costs (3-22-16 to 8-31-16)		$7,712.19	
Vaccine Costs (Flu, Hep B and TDAP Vaccines)		$0	
Total Clinic Cost (3-22-16 to 8-31-16)		$142,615.19	
ESTIMATED SAVINGS			**$28, 202.88**

***Averted claims are through 8-12-16 and Clinic cost are through 8-31-16**

Department of Personnel Management