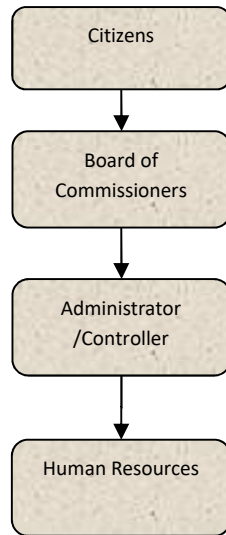


Human Resources



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

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 844 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).

2022 Human Resources Accomplishments – County General:

- Strategic benefit planning for 2023, went to bid for all carriers and exploring option of moving to self-funded insurance. The BOC approved the recommendations to transition from Blue Cross Blue Shield to Priority Health, and remain fully funded.
- Implemented an online employee waiver for employees electing cash in lieu, rather than the paper forms that were previously used, cutting down on resources and creating greater efficiencies.
- Successful transition with the following health insurance carriers/services:
 - Health/RX- BCBS to Priority Health
 - Life Insurance- The Standard to The Hartford
 - Leave of Absence- The Standard to AbsencePro

Human Resources

- Disability- The Standard to Mutual of Omaha (administered through AbsencePro)
- Open Enrollment Meetings
 - We held three departmental on-site Priority Health transition meetings with the Prosecutors Office, Treasurer's Office, and Health Department.
 - We held 8 on-site medical transition meetings for our employees to provide information related to the transition process to Priority Health and what to expect.
 - We held 10 in-person open enrollment meetings for all employees.
- Successful transition for Jackson County Retirement Investment Accounts
 - Jackson County 401a Defined Contribution Plan- MERS to MissionSquare
 - The following Jackson County 457b Deferred Compensation Plans also transitioned to MissionSquare:
 - Nationwide
 - Symetra
 - Valic
 - Voya
- Transition meetings
 - We held 4 in-person meetings for our employees with Morgan Stanley presenting what to expect with the transition from MERS to MSQ.
- Human Resources worked with MMA to develop a "Becoming a consumer of your healthcare" presentation for open enrollment.
- Revitalize and restructure the 2022 Wellness Program "4 Pillars to Discover Wellness". We had 9 different events throughout the year. Also started a new wellness incentive, incentivizing employees to receive their routine physicals.
- Hosting employee years of service recognition dinner in June 2022. We hosted the event utilizing our very own Tower Ballroom.
- Began offering employees the opportunity to contribute to their MESP 529 Tuition through payroll deductions.
- Continued the negotiation of eight (8) collective bargaining agreements that expired on December 31, 2021. In preparation for CBA negotiations, the Human Resource team met on numerous occasions to review all CBA language. The result was a comprehensive overhaul and proposal of multiple language changes in an effort to add clarity and consistency between the County's CBA's.
- Reformatting was also proposed to relocate legacy components to a consolidated area at the end of all CBA's to mitigate confusion for employees and new hires for which legacy information would not apply.
- CBA language revisions were presented to the appropriate Elected Officials and Department Heads having supervisory responsibility for each of the bargaining unit(s). The HR Department sought their additional input and ensure buy-in of any County proposed changes prior to presenting to the Union negotiating teams.

Human Resources

- Seven (7) CBA's were ratified and finalized (AFSCME, POAM 911, POAM Road Deputies, COAM Corrections Officers, COAM Corrections Supervisors, DCPA, and IUOE). The remaining COAM Road Sergeants CBA has been in active negotiations with favorable movement pertaining to proposed language changes and the union has approved a ratified agreement that will go before the BOC for final approval in April of 2023.
- 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 launched an online training platform through ThinkHR. The free employee self-paced trainings address required state and federal regulations.
- Upon request, the Human Resource Department provided investigational services to the Youth Center, Information Systems, Facilities Department, 12th 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, holiday pay, discipline and conduct, paid time-off, step placement, and starting wage rates.
- In compliance with federal OSHA requirements, the county added all site locations into the DOL. Completed federally required Form 300 workers compensation reporting, bi-annual DOL federally required EEO-4 reporting.
- Hired new Human Resources Analyst with modified responsibilities to include electronic employee record storage and job posting functions due to increased volume of turnover
- Launched a digital platform for onboarding and electronic recordkeeping of employment files through OnBase. Implementation focus included:
 - Develop electronic storage criteria including file types, key word/document storage requirements, etc.
 - Development & implementation of electronic forms for new hire paperwork and employee change requests for the following primary employment documents:
 - Page 1 of the I9
 - Federal/State/City W4/tax withholding documents
 - Direct Deposit
 - Employee Demographics
 - Investment plan enrollment and contribution elections
 - Transition to 100% electronic storage of employment records for all hires in 2022
 - Scan/Index 75% of active employee records for all hires prior to 2022

Human Resources

- Initiated meetings with individual departments including Department Heads, Hiring Managers and administrative support staff to introduce the OnBase platform and implementation plan in an effort to obtain buy-in and ensure department specific concerns are addressed and employment criteria are incorporated into additional document creation and workflow processes.
- Performed a comprehensive audit of the Federal Employment Eligibility Verification Form I-9 records of active employees to promote compliance per the requirements of the Department of Homeland Security and the U.S. Citizenship and Immigration Services
- 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.
- Worked with the Jackson County Youth Center to implement physical injury risk mitigation by performing cost analysis and implementing pre-employment physical testing for Youth Specialists, Coordinators and Shift Supervisors beginning in 2023.
- Completed state required MIOSHA-300A Summary of Work-Related Injuries and Illnesses for 2021 including posting requirements in Q1 of 2022 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.
- Modified recruitment efforts from requisition to hire to improve efficiency in our overall recruitment process:
 - Implemented a recruitment activity log to improve activity tracking and awareness of open positions through to confirmation of hire/filling the vacant position.
 - Worked with individual departments and hiring managers to transition HR from post-offer notification to pre-offer collaboration with the hiring process
 - Verification of eligibility to hire. Includes reviewing candidates for bargaining unit compliance, past employee/rehire eligibility, ensuring candidates meet the minimum qualification of the position and have completed the County’s application for employment to sustain compliance with applicant tracking
 - Verification of applicable wage: Review and confirm the appropriate wage prior to the department/hiring manager initiating a verbal offer of employment.
 - Identifying start dates as mutually agreed upon with hiring managers, candidates, orientation schedule and pay period feasibility

Human Resources

- Initiated phone communication between HR Manager and casual, part time and full time candidates to confirm wages and available start date, provide information pertaining to eligible benefits, explain the pre-employment screening requirements, and requirements of the onboarding process.
- Transitioned the formal written offer letter from generation by the hiring manager to human resources to promote consistent formatting and communication of applicable wages, benefits and pre-employment screening requirements based on the type of employment offered and the position
- Ensuring all pre-employment screening is completed prior to a new hires first date of employment
- Transitioned the initiation of completing new hire forms from the hiring managers to human resources for direct interaction with the new hire and assurance of proper document completion and collection.
- Engaged in the Continuous Process Improvement initiative through an on-going process of evaluating the recently revised New Hire Orientation process for the next stage improvement initiative.
 - All HR team members participated in the evaluation of the orientation presentation, content, and materials provided. Modifications implemented based on feedback/recommendations.
 - Improved content and links to information assessable on the IPADS used in orientation by new hires
 - Conducted brainstorming activities, employee and department feedback, and best methods approach to develop the framework for a more comprehensive and beneficial onboarding experience for employees. The revised orientation process developed includes:
 - Sustain current group orientations held one (1) day per week
 - Revised content extending orientation from 2 hours to a full 8 hour orientation session as a new hires first day of employment.
 - Eliminate individual handouts and provide new hires with a reference manual of key employment factors (benefit eligibility/information, pay schedules, links and contact information for benefit providers, etc.)
 - Improve orientation content to provide new hires with an introductory “MOJO” experience with a summary of information/scope of work of all County departments. Increase knowledge and promote retention through awareness of County departments, services offered, and opportunities for future growth within County employment.
 - Incorporate universal hands-on subject matter training and testing and administration of department specific training requirements
 - Promote improved health care consumerism by providing full benefit education and assisting with benefit enrollment.

Human Resources

- Continue to support increasingly demanding staffing needs for all departments through timely job posts with a weekly average of 4 positions or 8 posting per week due to posting a minimum of two (2) sites: BS&A job board and Indeed. Processed 231 requisitions and approximately 70 requests to repost open positions due to lack of candidates through initial search.
 - Participated in Career Center job fair in Hillsdale County
 - Researching job fair opportunities for participation in 2023
 - Reached out to local high schools and colleges for job posting opportunities and candidate searches
 - Increased posting on professional job boards for positions such as attorneys, nurses and human resources
- BS&A System Improvements
 - Updated all rate tables and employee records for applicable CBA approved wages, BOC approved non-union wages and minimum wage rates
 - Reviewed individual employee files and entered critical employment activity information into BS&A
 - Date first employed: Essential due to hire/rehire activity and transitions from casual to part time or full time employment
 - Enter effective dates of changes relevant to promotions, department/position changes, and employment type changes to improve tracking of employee progression during the entire employment cycle (casual to full time, part time to full time, etc.)
 - Added FLSA status of exempt/non-exempt to employee records
 - Audited employee records to ensure a photo is included for identification purposes
 - Following transition of the Defined Contribution and 457 Plans from MERS and individual providers to Mission Square & Morgan Stanley, updated all affected employee deductions/contributions to the new plan(s) and updated all active job classes within the system to new default deduction/expense codes
 - Continued work on Job Class clean-up to ensure current position titles are used based on actual job titles listed on active job descriptions.
 - Improve data entry and data reporting accuracy by creating job title set up specific to the type of employment (casual, part time and full time use different GL accounts and have unique pay codes, deduction/expense codes and benefit codes). For example, Social Worker and Social Worker – Part Time.
 - Manually updated job class set up for all active positions to the new general ledger account codes which increased from a 9 to 12 digit numerical reference
 - Modified general ledger account reference on employee timesheets for employees that need to charge multiple accounts from numerical account numbers to account descriptions, in an effort to improve time entry by employees

Human Resources

- Worked with BS&A Developers to create record purging function within the HR Module online job posting segment. Successfully removed job postings from 2016 to 2019 to improve efficiency within the module and comply with our record retention policy.
- Co-developed a plan for relaunch of the Safety Team to start March of 2023 that is designed to promote awareness, engagement, improved incident reporting and implement corrective action when hazards are identified or injuries occur.
- Assisted a number of employees with leave of absence requests for Family Medical Leave, Short Term Disability and unpaid leaves of absence. Provided leave utilization reports and service needs in support of the County's transition from The Standard to MOO/AbsencePro in preparation of a 2/1/2023 transition date.
- 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. The Human Resource team has started process of developing and documenting standardize process maps that will allow for a continuity of services in the event the primary employee is not available.
- Retirees Served:
 - 583 County General Retirees, 139 Medical Care Retirees and 122 Jackson County Dept. of Transportation Retirees.
 - Number of County employees retiring in 2022: 21 (12 County General, 7 Medical Care Facility and 2 JCDOT).
 - Number entering the DROP: 5 (5 County General and 0 JCDOT)
 - Number leaving the DROP: 13 (13 County General and 0 JCDOT)
 - Number of refunds of pension contributions: 38 (32 Medical Care Facility, 2 County General and 4 JCDOT).
- Active JCERS members served:
 - 135 County General, 174 Medical Care, 37 Jackson County Dept. of Transportation
 - Number of Terminations in 2022: 59 (2 County General, 52 Medical Care, 5 Jackson County Dept. of Transportation)
- Pension Coordination and Administration:
 - Continued progress on getting back to "normal" as Covid impact lessens. We are fully back to in-person meetings with members, retirees and Board meetings.
 - Pension assistant continues to lead the Annual Signature Audit of Retirees, accomplishing contact with all but 2 retirees.
 - Addressed a compensation/contribution issue with JCDOT payroll
 - 5 year Experience Study with Actuary team
- HR-Payroll:
 - Processed 26 bi-weekly payrolls with a total of 17,324 paychecks; 12 Retiree Cash in Lieu payrolls with a total of 1,208 paychecks; 14 special payrolls with

Human Resources

18 paychecks; 1 Fair payroll with a total of 112 paychecks. Total Gross pay processed of \$32,750,420.15.

- Process \$13,588,494.86 in payroll deduction/expenses
- Report Monthly employment statistics to Bureau of Labor Statistics
- Review hours for 191 employees on annual PTO accrual. Perform pro-rated calculation for 70 employees.
- Re-calculate PTO for 6 employees effected by CBA language changes.
- Convert 31 employees hired after 1/1/2022 to bi-weekly PTO
- Set up CBA Signing bonus paycode for processing pay after CBA signed
- Update PTO Leave banks for the new CBA language.
- Create form for employees to elect to move from annual to bi-weekly PTO accrual.
- Process changes from annual to bi-weekly accrual for 35 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.
- Manage the payroll implications of changing DC retirement providers. Establish new deduction codes and set up on employee records. Convert employees fixed dollar contributions to percentage of pay for voluntary 457 contributions and communicate the change to employees. Created an FAQ to reduce the number of employee questions coming to HR following the transfer from MERS to MissionSquare.
- Start ACH payment processing for MissionSquare plan contributions. Navigate the website changes and processing delays caused by MissionSquare's platform change.
- Created how-to's for various payroll tasks for payroll back-up
- Strategic Outcomes:
 - Postings: 301 (231 postings; 70 repost or extension requests. The numbers reflect BS&A posting counts only. Due to posting on BS&A, Indeed and on occasion – professional job boards, the actual postings could be doubled to 602 (462 & 140) to accurately reflect the number of postings completed (avg. of 11 per week).
 - NH Orientations: 64 (primarily 1 group session per week)
- Other Key Indicators:
 - WC Injuries/Illness: 54
- Employment activity:
 - New Hires Processed: 401
 - 86 full time
 - 25 part time
 - 1 elected official

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- 57 casual
- 1 intern
- 5 temporary
- 226 seasonal
- Terminations Processed: 397
 - 85 full time
 - 23 part time
 - 1 elected official
 - 55 casual
 - 2 temporary
 - 231 seasonal
- Existing employee rate changes (step increases, job reclassification, position upgrades): 165
- Misc., employee changes (employment type changes (PT or FT to casual), promotions/job awards, temporary changes): 119

2022 JCDOT HUMAN RESOURCES ACCOMPLISHMENTS:

- Ratified and finalized the Operating Engineers Local 324 Union Collective Bargaining Agreement which expired on December 31, 2021. Made payroll updates to include approved market adjustments for all union employees.
- Worked with County General and Morgan Stanley to transition all Defined Contribution plan records (401a, 457, and RHS) to Mission Square. Made changes within the payroll system, Cogitate, to accommodate plan requirements and revise the payroll process to upload and maintain active employee records.
- Established a report with Cogitate to pull payroll data by divisions to meet the annual workers compensation reporting requirements. The new report will be used annually moving forward to ensure compliance.
- Continued to process monthly notifications to all CDL holders reminding them of their license/physical expiration dates and annual driving record review with the State of Michigan. Completed the annual report within the Drug and Alcohol Clearinghouse for all CDL employees ensuring 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.
- Finalized all CAC equipment training guidelines and forms to meet the needs of equipment safety standards. These updated changes were properly communicated to all union employees by the end of the year.
- Scheduled and completed required training for reasonable suspicion to new supervisors. Scheduled and completed OSHA training requirements for employee equipment certifications that were set to expire.

Human Resources

- Revised and updated the organizational chart due to recent retirement/resignations and needs based on job duties with the non-union structure. Revised, point factored, and finalized 10 JCDOT job descriptions.
- Supervisors used the new form and process developed to track and provide 8 corrective actions with union employees in the hopes to resolve concerns and issues before the potential of escalation. In addition, worked with the union to resolve 2 grievances at the verbal level; 3 grievances at step 1; 1 grievance at step 2; and, successfully negotiated a resolution for an unfair labor practice regarding the concern of supervisors working.
- Continued efforts to improve employment satisfaction with new employees during the onboarding process. Added safety and compliance training videos during their full-day with the administrative services team. Continued the setup with supervisors to complete new employee pulse surveys upon their 6-month mark. Entered data into a tracking spreadsheet to gather metrics for improvement measures.
- Continued partnership with Jackson Area Career Center's Work Based Learning program to spark employment interest with students. Hired 1 mechanic and 1 engineering student this year. In addition, employment was maintained with two prior students.
- Met monthly with the administrative services team for cross training & continuous improvement to current methods (HR, payroll, accounts payable, accounts receivable, and customer service). Hired a dedicated administrative assistant to provide support to Jackson County residents and oversee the customer service tracking system, Q-Alert. The position provides support to the operation and engineering divisions to assist with training efforts, provide proper feedback with residents, and ensure closures of tickets. The new position was filled in December and ongoing training will take place to ensure the new employee is functional in the role.
- Began working with the new leave and disability administrator, Absence Pro, to implement & merge employee records. Worked with Cogitate to write an upload file based on the vendor's criteria and made system updates to prepare the file.
- Processed 26 bi-weekly payrolls with a total of 3,137 paychecks; 12 Retiree Cash in Lieu payrolls with a total of 102 paychecks; 1 special payroll with 1 paycheck. Total Gross pay processed of \$7,134,666.15.

2023 HUMAN RESOURCES PROJECTS – COUNTY GENERAL:

- Negotiate and bring the COAM Road Sergeants (Act 312) collective bargaining agreement to the Jackson County BOC for approval in April of 2023.
- 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.
- Implementation of a Comp-time and Float Bank monthly review process to ensure compliance with maximum allowable roll over amounts and utilization procedures.

Human Resources

- 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.
- Updating the onboarding process to include an “HR Day” where employees complete new hire orientation, benefit orientation and specialized training sessions.
- Strategic benefit planning for 2023, going to bid for all carriers and exploring option of moving to self-funded insurance.
- Revitalize and restructure the 2022 Wellness Program “4 Pillars to Discover Wellness”. A survey was distributed to employees to gauge interests/desires for the direction of our program changes. The partnership with its Your Life has dissolved allowing for a more robust program with the intent to be more inclusive for our employees and increase employee participation.
- Hosting 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.
- 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.
- Provide leave management training for administrative and supervisory staff

Human Resources

- 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.).
- Work with Information Systems to launch new HR OnBase Systems:
 - New Hire and Employee form access
 - Casual/Seasonal Hire Process
 - Requisitions through to hire
 - Employee changes
 - Incident/Injury Reporting
 - Upload of active and terminated employee files
- Development and utilization of monthly/quarterly HR metrics reports to drive process improvement
 - Turnover rate
 - Overtime
 - Casual Hours
 - Duration to fill vacant positions
 - Departmental Incident/Injury, leave and disability stats
 - Grievance/Investigations
- Utilized HR Compliance Calendar to ensure all federal and state regulatory reports are completed.
- BS&A Software clean-up and maintenance
 - Job Class clean-up: Modify positions to correspond with approved job descriptions
 - Improved tracking of EE changes
 - Investigate pay code changes to assist with shift management/reporting
 - Ensure compliance with CBA's for leave bank maximums
 - Improve recording of separating employees for eligibility as rehire
- Implement interactive training/testing to new employee orientation to ensure employees can demonstrate knowledge of key County Policies.
- Implement HR & Payroll process training hosted directly by HR for new supervisory and administrative staff.

2023 JCDOT HUMAN RESOURCES PROJECTS

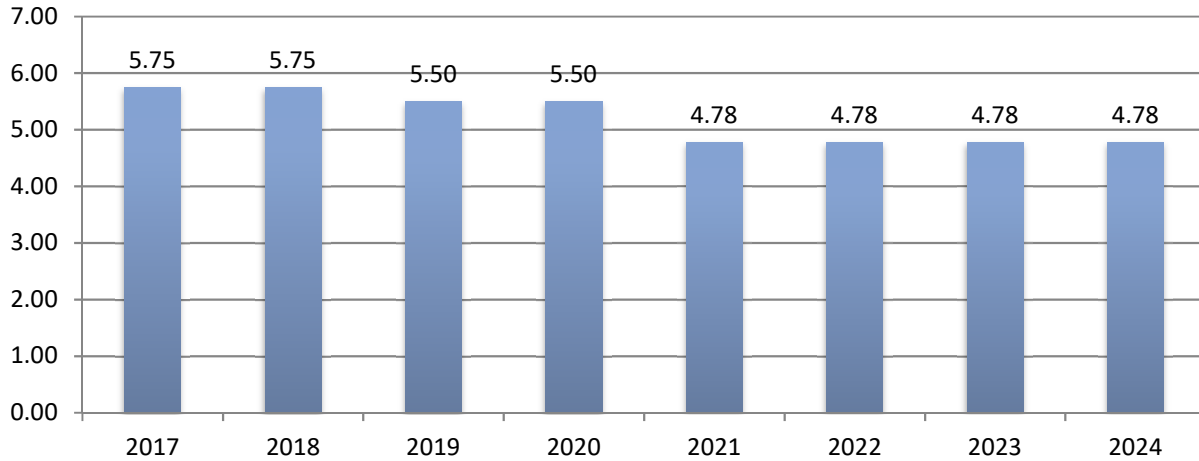
- Maintain and update CDL/physical expiration compliance by sending out monthly notifications to employees. Complete the annual review of driving records with the State of Michigan for all CDL holders. Complete the annual report within the Drug and Alcohol Clearinghouse for CDL compliance.
- Run bi-annual DOL federally required EEO-4 report using data setup in Cogitate.

Human Resources

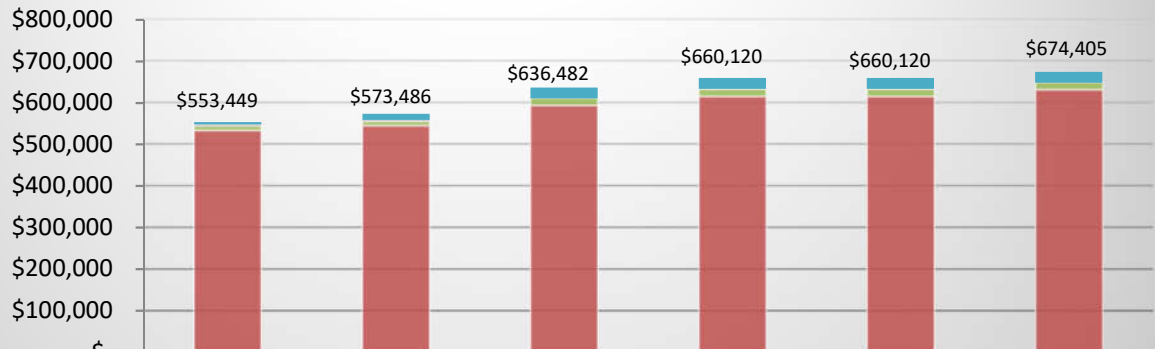
- Work with the CAC committee to create a process for certification evaluations to better align with safety protocols, equipment usage, and current equipment standards.
- Finalize the additions of employee certification credentials into the Cogitate tracking system to replace the current spreadsheet for accuracy and cleaner reporting for pay changes.
- Work with County General to merge JCDOT's information & finalize the non-union handbook so there are no inconsistencies with compliance, policies, and benefits.
- Continue working with supervisors to provide necessary corrective actions when dealing with employment relations matters. Assist with providing more training to the new supervisors for safety management, leave and disability management, computer training, Q-Alert, and conflict de-escalation.
- Due to time constraints for Cogitate and the need to implement a new timecard platform, the mobile phone app feature for time card entry was pushed off until 2023. Training is scheduled with Cogitate in June to begin the setup and merge data into the new timecard system. The implementation and migration to the new system must be completed by August 31, 2023. Will work to design training materials, schedule trainings, and prepare all JCDOT staff for the new time card platform.
- Update employee payroll records to actively reflect tax deductions for employer provided vehicles.
- Due to system requirement changes with American One Credit Union, will work to transition our ACH payroll files to Comerica Bank before March 31, 2023. Not only will this change benefit and streamline JCDOT's internal direct deposit process but it also aligns with the County General financial banking process.
- Continue the implementation with the new leave and disability administrator, Mutual of Omaha - Absence Pro. Ensure successful transition of employee records and database tracking with the new provider.
- Continue to work with County General to update and maintain JCDOT's processes and procedures to ensure compliance with the ever-changing laws.
- Schedule and hold monthly meetings with the Local 324 union to establish a strong partnership and strengthen the relationships with management and the union.
- Work with County General to transition personnel files electronically to BS&A and OnBase for improved tracking and reporting of employee information. This change will be ongoing and the need to scan records will be a part of this process. Projected target completion to have active employee records scanned is 2025.
- Work with the Technology department to merge record keeping for new employee device needs. This includes implementing a process for deployment of cell phones, computers, and iPads.

Human Resources

Human Resources FTE History



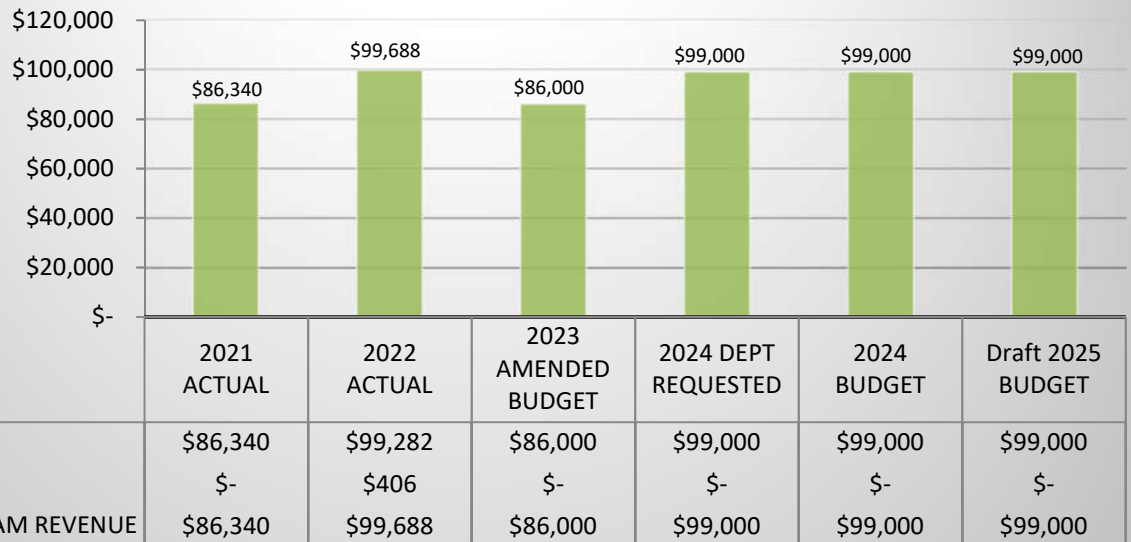
Human Resources Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER	\$5,103	\$14,907	\$26,230	\$26,230	\$26,230	\$26,230
CONTRACT SERVICES	\$4,365	\$3,415	\$-	\$2,000	\$2,000	\$-
SUPPLIES & MATERIALS	\$11,434	\$10,809	\$17,500	\$17,500	\$17,500	\$17,500
PERSONNEL SERVICES	\$532,547	\$544,355	\$592,752	\$614,390	\$614,390	\$630,675
TOTAL PROGRAM COSTS	\$553,449	\$573,486	\$636,482	\$660,120	\$660,120	\$674,405

Human Resources

Human Resources Revenues



Strategic Outcomes

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

Other Key Indicators

Indicator	2017	2018	2019	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Actual	Actual	Actual	Target	Target
Worker's Comp Recordable Injuries/Illness	23	21	14	22	62	54	25	25
Wellness Participants	191	343	370	245	300	1,358	1000	1000

Human Resources

JCDOT Strategic Outcomes

<u>Indicator</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Target</u>	<u>2024 Target</u>
Vacant Position Postings (includes internal union postings)	N/A	N/A	25	20	32	36	30	25
Vacant Equipment Bid/Training Postings (internal only)	N/A	N/A	66	70	78	54	50	45
New Hire Employee Orientations	N/A	N/A	67 FT: 11 Interns: 19 Seasonals: 37	62 FT: 8 Interns: 18 Seasonals: 36	39 FT: 12 Interns: 7 Seasonals: 20	26 FT: 10 Interns: 4 Seasonals: 12	35 FT: 20 Interns: 5 Seasonals: 10	20 FT: 10 Interns: 5 Seasonals: 5
Labor Contracts Negotiated	1	0	0	1	0	1	0	1