

Human Resources

2011

Annual Report



Betty Dickneite, Director of Human Resources
Kara Coustry, Human Resources Assistant

Table of Contents

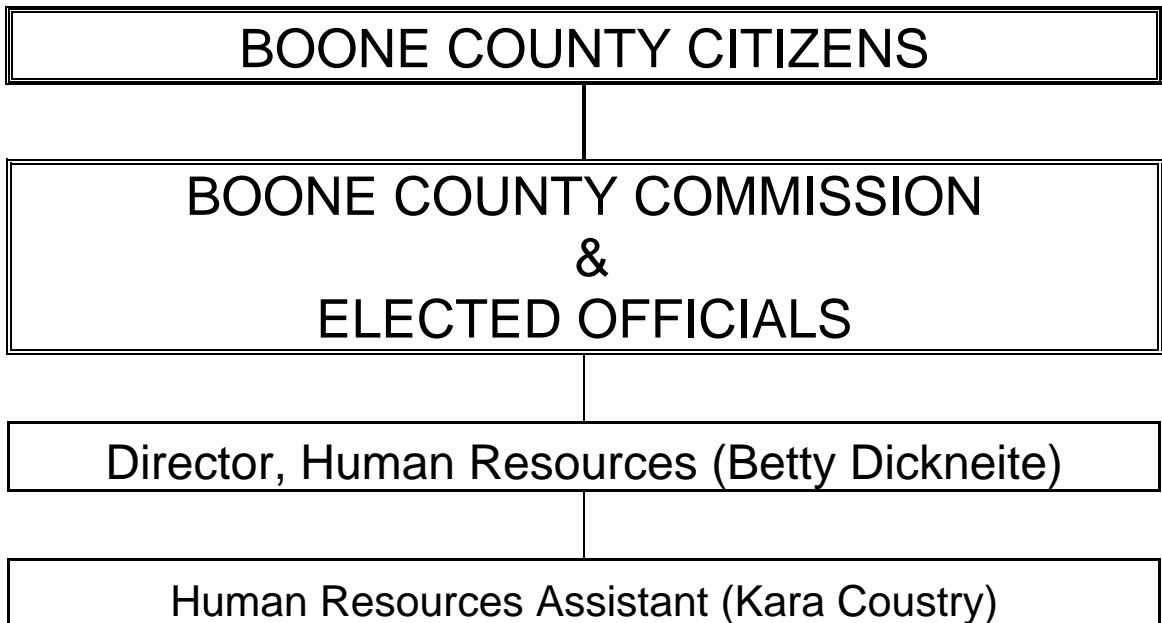
Mission.....	Page 1
Organizational Chart	Page 2
Goals & Accomplishments.....	Page 3 - 13
Performance Measures for 2011.....	Page 14
Applicant Tracking Report.....	Page 15
Applicant Tracking Graph.....	Page 16
Job Postings by Department.....	Page 17
Applicant and Job Posting Trends.....	Page 18
Applicant Referrals Graph.....	Page 19
Advertising Breakout (last 10 years)	Page 20
Turnover Graph.....	Page 21
Terminations by Department.....	Page 22
New Hire Graph.....	Page 23
Salary Comparison in Relationship to Midpoint.....	Page 24
Departmental Budget 2011.....	Page 25
Budget Comparison 2011 – 2012.....	Page 26
HR Budgets and Expenses (last 10 years)	Page 27

MISSION

The County Commission in 1994 created the Human Resources Department. This department provides support services to Elected Officials, Department Heads, and staff as it relates to human resources issues (excluding the Thirteenth Judicial Circuit). Services include, but are not limited to, continuous evaluation of the job classification system, applicant screening, EEO-4 reporting, development and coordination of the County's Affirmative Action Plan, insure compliance with federal and state employment laws, review and development of the County's Personnel Policy Manual, and coordination of training programs for County employees.

Human Resources

ORGANIZATIONAL CHART



**BOONE COUNTY
HUMAN RESOURCES
2011 – 2012**

**BUDGET GOALS, PERFORMANCE
MEASURES, AND OUTCOMES**

The Human Resources Department provides support services to Elected Officials, Department Heads, employees and applicants as it relates to human resources issues.

Goals:

- 1) Centralized Recruitment
- 2) Comprehensive Classification and Compensation Study
- 3) Personnel Policy Manual Update
- 4) EEO-4 Report and Affirmative Action Plan Update
- 5) Centralized Training
- 6) Employee Retention
- 7) Staff Development
- 8) Public/Employee Relations Activities

GOAL: CENTRALIZED RECRUITMENT

Performance Measure:

We have succeeded in implementing a new online job application process. Applicants now have the ability to establish a profile that can be saved and updated for ease in applying for subsequent positions as they come open. This project was initiated to address several issues with the existing online application and to provide better service to the public and individual County Offices.

Enhancements to the new application system include:

- Establishment of an editable profile that retains personal information, education and job histories. This means applicants don't have to start from scratch entering their information each time they want to apply for a job.
- Ability to attach resumes and cover letters to specific applications and store them in a repository so they can be retrieved later.
- Electronic signature of the County's consent form, which means that unless specific departments request additional information, applicants don't have to print off the consent form and figure a way to return it to our office.
- Ability to preview an application before submission which gives applicants a second chance to review and correct information before submitting it.
- A history of jobs that the applicant applied for is available for viewing along with the ability to print all previously submitted applications if needed.
- An automatic e-mail notice is sent to applicants after each successful application, which notifies them of any additional documents or possible keyboard testing requirements that may still be pending in the process.

As our organization continues to change and grow, our new online application system can be modified to provide more tailored services to offices including the ability for departments to view and print their own applications upon request. A reports feature can also be developed within the application system in the future.

GOAL: CENTRALIZED RECRUITMENT CONTINUED

Continue to coordinate the posting and advertising of positions, screening of applications, scheduling interviews and checking references. Maintain documentation on selection and non-selection of candidates and communicate the results of hiring decisions to applicants. In addition, the Human Resources Department will continue to review recruitment activities and seek additional opportunities to increase awareness of the County's job openings to attract a larger pool of well-qualified applications.

The following chart outlines the Human Resources Department recruitment activity:

PERFORMANCE MEASURE	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Number of Applications Received	2,095	2496	2500
Number of Job Openings Posted	31	35	40

Outcome:

- As of December 31st 2011, the Human Resources Department processed 2,496 applications for 35 Boone County job opportunities. This sets a record for the number of applications received in any given year.
- Job postings are maintained on the websites of the local Employment Agency, Schools, Colleges and Universities in addition to free online opportunities provided by Job Spider and other free promotional opportunities as they become available.
- Updated job postings for positions in which recruitment is on-going (i.e. Deputy Sheriff and Corrections). Contacted multiple schools in Missouri to drum up more applicants for these hard to fill positions.
- Job posting announcement email contacts were increased from 27 to 50 area contacts. Additionally, paper copies of job postings were mass mailed to area organizations lacking email access.
- Upon Elected Official/Department Director request, HR personally calls specific applicants to notify them when another candidate is selected. When possible, instead of mailing letters, HR continues to e-mail applicants to notify them when positions have been filled which is more efficient and saves envelopes and postage.
- Continue to schedule interviews, conduct reference checking and background screening, etc. as requested.

**GOAL: COMPREHENSIVE CLASSIFICATION AND
COMPENSATION STUDY**

Performance Measure:

Coordinate review of County positions to ensure proper placement in the County's Salary Plan. The Human Resource Director serves as chairperson of the Job Classification Committee. Research and report Job Classification Committee recommendations to the County Commission. Monitor retention and recruitment trends. Create, revise and post job descriptions online as needed.

Outcome:

- Continue updating/revising job descriptions, class codes and job codes as necessary for existing positions.
 - Coordinated the search committee for the County's Public Information Officer position in the Commission's office.
 - Per Commission Order 522-2009 dated 11/5/09, updated the class code file on 1/7/11 by adding class code # 1060 to establish the Director of Resource Management classification which became effective this year.
 - Per Commission Order 43-2011 dated 1/27/11, deactivated class code 5031 for Child Support Program Administrator on pay range 37, and established class code 5032 for Budget Administrator/Child Support Specialist on pay range 33.
 - Per Commission Order 88-2011 dated 3/1/11, established class code 1033 for Benefits/Risk Management Manager on pay range 36 and activated class code 1035 Benefits/Risk Management Assistant on pay range 28. Previously, these positions were both Benefits/Risk Analyst positions on range 33.
 - Per Commission Order 311-2011 dated 8/4/11, established class code 3064 for Urban Hydrologist on pay range 40, a grant funded position.
 - Per Commission Order 329-2011 dated 8/18/11, established class code 3028 for Senior Sign Maintenance Specialist on pay range 29.
 - Per Commission Order 441-2011 dated 11/1/11, established class code 3015 for Data Management Technician on pay range 30.

**CONTINUED: COMPREHENSIVE CLASSIFICATION AND
COMPENSATION STUDY**

- In October, contacted the employers that were included in our FY 2008 Market Study to inquire about salary increases awarded during the last four years (2008 – 2011) and possible increases expected for 2012. Prepared a side-by-side comparison of the salaries increases for each entity from 2008 – 2012.

- Prepared an Executive Summary comparing employee benefits offered by City of Columbia, Columbia Public Schools, University of Missouri and Boone County Government.

- Job descriptions and pay range changes continue to be updated on the County website and on internal spreadsheets for tracking purposes.

GOAL: PERSONNEL POLICY MANUAL UPDATE

Performance Measure:

Continue to review and update the Boone County Personnel Policy Manual in order to ensure legal compliance and the desire of the Elected Officials and Department Heads. The Human Resource Director is chairperson of the Personnel Advisory Committee, which makes recommendations to the County Commission on policy changes and/or issues. Published updates to the Personnel Policy Manual occur on an as needed basis.

Outcome:

- Incorporated the revised 2011 benefits summary into the Appendix of the Personnel Policy Manual and updated this year's changes on the web site.
- Commission Order 163-2011 dated 4/21/11, adopted a revision to the Parking Policy, Section 2.10 of the Personnel Policy Manual. The revision was updated on the county website. Copies of this revision, along with an employee acknowledgement sheet, were distributed countywide to Elected Officials and Department Directors to be disbursed to their employees.
- Commission Order 424-2011 dated 10/18/11, rescinded Commission Order 398-2011 and adopted a revision to the Bereavement Leave Policy, Section 5.2 of the Personnel Policy Manual authorizing up to two (2) hours funeral leave with pay to attend the funeral of a Boone County co-worker upon approval by the Administrative Authority. The revision was updated on the county website. Copies of this revision, along with an employee acknowledgement sheet, were distributed countywide to Elected Officials and Department Directors to be disbursed to their employees.
- Continue to purchase and maintain supplies for and manufacture Personnel Policy Manuals for distribution in new hire packets.
- Provided copies of the Personnel Policy Manual to Elected Officials, Department Directors, Union Stewards and employees as requested. Seventy-five copies of the Personnel Policy Manual were produced this year.
- The HR Assistant constructed a detailed Procedures Manual for the HR Assistant position to ensure consistent guidelines in operations that are performed by this position.

GOAL: EEO-4 REPORT & AFFIRMATIVE ACTION PLAN UPDATE

Performance Measure:

Complete EEO-4 Report and update the Affirmative Action Plan as necessary.

Outcome:

- Ethnic/race information is collected on an ongoing basis and is utilized to complete the EEO-4 Report, to update the Affirmative Action Plan and to comply with EEO requirements of federal grants.
 - Analyzed a series of ethnicity employment reports and electronically filed the County's 2011 EEO-4 report before the September 30, 2011 due date as required by the Equal Employment Opportunity Commission.
- Prepared and presented Quarterly Reports on Salary Increases, Transfers, Promotions and Demotions to the Commission for review.
- Continued monitoring of new hires into job code 400 – Law Enforcement and Corrections as identified in the County's AA Plan. Data is gathered and communicated to the Sheriff's Department and the Commission semi-annually.
- Job postings are mass mailed to 46 organizations in an effort to target minority groups to ensure EEOC and AA compliance.
- Completed a new 2011 JAG Grant Equal Employment Opportunity Plan (EEO) and posted the plan on the county's website along with a Certification Form to replace the last one that was outdated.

GOAL: CENTRALIZED TRAINING

Performance Measure:

Continue to provide County-wide training to employees to better prepare them for their role in the workforce provided they have Administrative Authority approval to do so.

Outcome:

The Human Resources Director is chairperson of the Training Committee. The committee continues to focus on computer training for employees.

- On behalf of the Training Committee, Human Resources sent out a training survey to Administrative Authorities and employees to identify areas of opportunity for employee training. Surveys showed a majority preferred classroom style learning and had an interest in AS400/iSeries query training (best addressed one-on-one), retirement planning and dealing with difficult people and negativity. Since changing insurance providers, many felt that safety training was needed and the committee identified the following areas of focus for additional training in 2012: safe driver training, back injury prevention, ergonomics and slip and fall training.
- The IT Department has successfully developed a working relationship with the State Court's IT Department in an effort to share resources for Word, Excel, and Access training for all County and State Court employees. In instances when classes are not filled with County employees, State employees will be given an opportunity to attend.
- Approval was given to renew VTC.com which provides on-line computer training for a large variety of applications of which employees might request access.
- The training committee adopted the Information Technology Training schedule for 2012 which includes training on Word, Excel, PowerPoint and GroupWise.
- Continue to maintain the Training Library spreadsheet on the county All-drive to reflect the status of videos whether they are checked-in or checked-out.
- The Human Resource Director is a presenter at New Employee Orientation sessions.
- A long-standing goal of the Training Committee regarding emergency preparedness was accomplished by the Commission with the dissemination of "In Case of Emergency" instruction cards to be posted at county employee workstations. These instructions direct employees on what to do in case of fire, evacuation and tornado events.

GOAL: EMPLOYEE RETENTION

Performance Measure:

Develop an employee retention strategy to retain valued employees to reduce turnover and associated training costs.

Outcome:

- Turnover information has been compiled for Boone County over the last ten (10) years. The figures do not include Court Services Employees, Temporary, Pool Positions, or Elected Officials who leave office. Results are show below:

<u>YEAR</u>	<u>TOTAL NUMBER OF TERMINATIONS</u>		<u>NUMBER OF TEMPORARY EMPLOYEE TERMINATIONS</u>	=	<u>NUMBER OF PERMANENT EMPLOYEE TERMINATIONS</u>	<u>NUMBER OF FULL TIME EMPLOYEES BUDGETED</u>	<u>TURNOVER %</u>
2002	63	-	16	=	47	328.16	14%
2003	62	-	14	=	48	351.42	14%
2004	85	-	34	=	51	352.42	14%
2005	63	-	18	=	45	360.09	12%
2006	149	-	101	=	48	365.40	13%
2007	95	-	50	=	45	359.87	13%
2008	99	-	51	=	48	363.43	13%
2009	53	-	12	=	41	363.03	11%
2010	80	-	42	=	38	361.06	10%
2011	65	-	14	=	51	363.39	14%

GOAL: STAFF DEVELOPMENT

Performance Measure:

Participate in HR professional associations (i.e., Society for Human Resource Management, Human Resource Association of Central Missouri, Missouri Public Employers Labor Relations Association, etc.) for valuable networking and continuous improvement of knowledge, skills and abilities and to enhance HR services.

Outcome:

- The Human Resources Director participated in meetings and training provided monthly by the Human Resources Association (HRA) of Central Missouri.

- The Human Resource Director is serving as a Board Member for the Missouri Public Employers Labor Relations Association.

- The Human Resource Director attended the National Public Employer's Labor Relations conference in San Diego in March.

- The Human Resource Director attended the Missouri Society for Human Resource Management conference in August.

GOAL: PUBLIC/EMPLOYEE RELATIONS ACTIVITIES

Performance Measure:

Continue to coordinate or assist with public/employee relations activities including the spring blood drive, Missouri Association of Counties – Employee Year of Service Recognition, United Way, employee Flu Shots, and to act as the central distribution hub for items such as employee surveys, employee suggestions, amusement park coupons, and other special events passes as they become available.

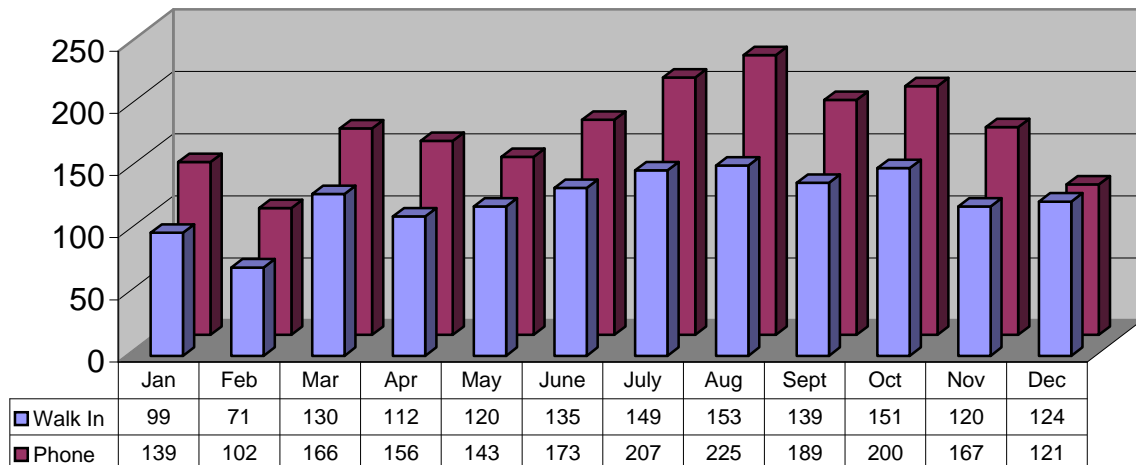
Outcome:

- Annually compile a list of employees with milestone years of service for recognition by the Missouri Association of Counties and distribute certificates.
- Coordinate an annual blood drive in honor of former County Counselor, John Patton. A total of 14 donors attempted to give and 13 productive units were actually collected.
- The Human Resource Director and Assistant met with two Taney County Commissioners to explain how the HR Department functions and to provide information regarding department and county processes. The HR Director also met with the new Taney County HR Director during the November MOPELRA Conference.
- The HR Director attended a MO Employer's Committee Seminar in November on the topic of "Veteran's in the Workforce" and the benefits for the employer and the veteran. Topics covered included Show-Me-Hero's, Flag of Freedom Award, OJT for Veteran's, VA Work Study Program and the Employment and Re-employment Rights Act.
- Assist with the annual United Way drive by printing employee names on donation cards.
- Organize and administer a drawing and distributed Mizzou Football tickets and First Night of Columbia tickets to county employees accordingly.
- Coordinate with the Health Department for annual employee flu shots, book meeting facilities at different county buildings, and prepare a flyer to notify employees.
- The Human Resources Department moved to a new location in September and updated this information on all applicant materials and with our vendors.
- Human Resources Assistant worked with a Job Point Intern for a couple weeks in December in an effort to build on her employment skills and become better prepared to enter the workforce.

Human Resources Department Measurable Statistics

Activity	2010 Actual	2011 Actual	2012 Projected
▶ # of Total Applications for Employment Received/Processed	2,095	2,496	2,500
▶ # of Job Postings	31	35	40
▶ # of Typing Tests Administered	515	632	575
▶ # of Job Announcements Mailed/Emailed	2,139	2,415	2,760
▶ # of Telephone Calls received by HR Asst (approximate)	1,973	1,988	2,100
▶ # of Visitors/Customers greeted by HR Asst (approximate)	1,480	1,503	1,500
▶ # of Interviews Scheduled through HR Office	57	124	100
▶ # of Criminal Background Searches Initiated	22	17	20
▶ # of Driving Record Searches Initiated	1	1	5
▶ # of Random PW Drug Screens Coordinated	24	24	24
▶ # of Random PW Alcohol Screens Coordinated	12	12	12
▶ # of Pre-Employment PW Drug Screens Coordinated	2	1	5
▶ # of Training Committee Meetings Facilitated & follow-up on action items	1	2	3
▶ # of Personnel Advisory Committee Meetings Facilitated & follow-up on action items	4	1	4
▶ # of Job Classification Committee Meetings Facilitated & follow-up on action items	0	6	4
▶ # of New Employee Orientations	2	1	2
▶ # of Exit Interviews Performed	2	1	2
▶ # of Interns Trained/Supervised	0	1	0

Human Resources Office Traffic Report



Applicant Tracking Report: January, 2009 - December, 2011

- Page 15 -

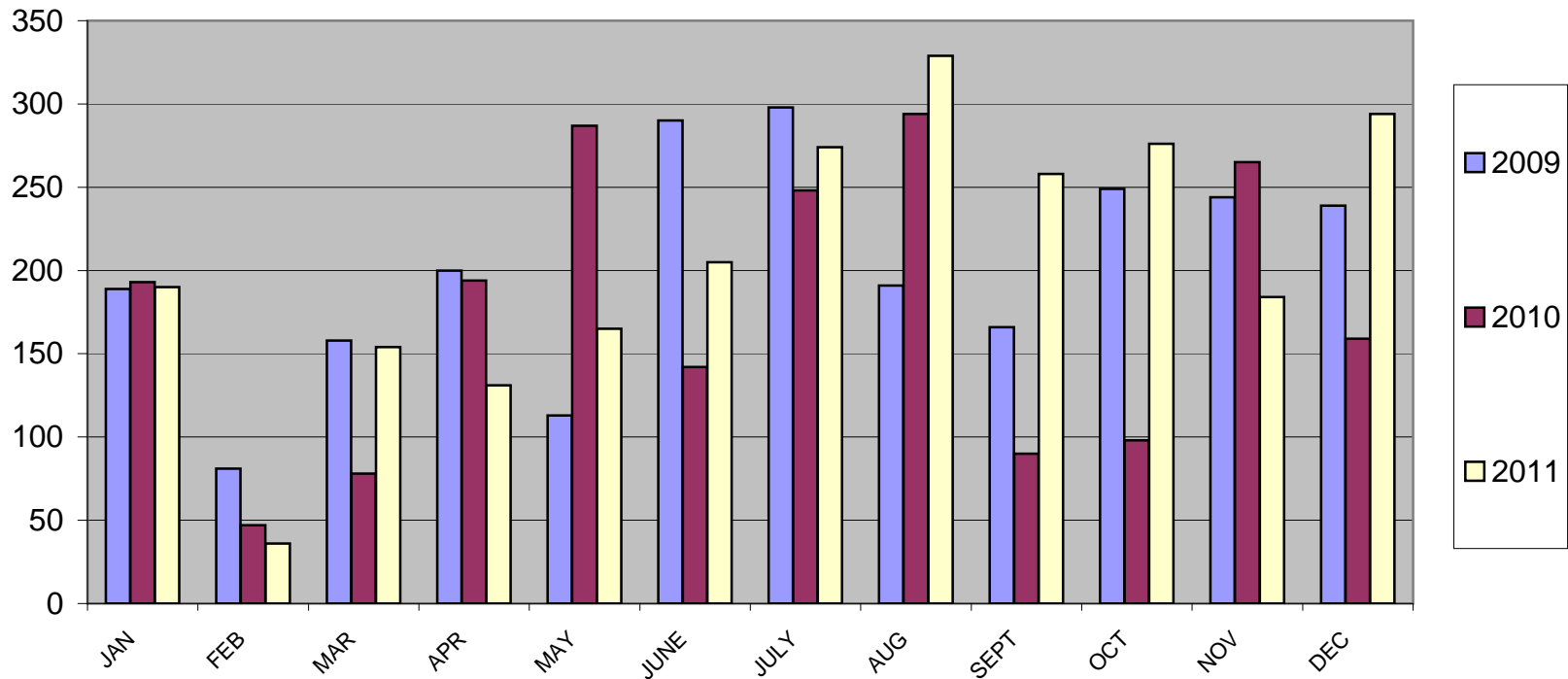
Months of the Year	2009		2010		2011		% of Change	% of Change
	Total Number of Job Postings	Total Number of Applicants	Total Number of Job Postings	Total Number of Applicants	Total Number of Job Postings	Total Number of Applicants	2010 # Aps Compared to 2009	2011 # Aps Compared to 2010
JANUARY	10	189	8	193	6	190	2%	-2%
FEBRUARY	7	81	6	47	4	36	-42%	-23%
MARCH	7	158	6	78	5	154	-51%	97%
APRIL	6	200	9	194	6	131	-3%	-34%
MAY	7	113	11	287	6	165	154%	-43%
JUNE	9	290	5	142	7	205	-51%	44%
JULY	9	298	9	248	6	274	-17%	10%
AUGUST	6	191	8	294	10	329	54%	12%
SEPTEMBER	6	166	3	90	8	258	-46%	187%
OCTOBER	7	249	5	98	8	276	-61%	181%
NOVEMBER	8	244	7	265	9	184	9%	-31%
DECEMBER	10	239	7	159	11	294	-33%	85%
YEARLY TOTALS:	92	2,418	84	2,095	86	2,496	-13%	19%

Applications turned in directly to departments are not tracked.

Highest Applicant Month in the Year

Second Highest Month in the Year

Applicant Tracking Comparison 2009 - 2011



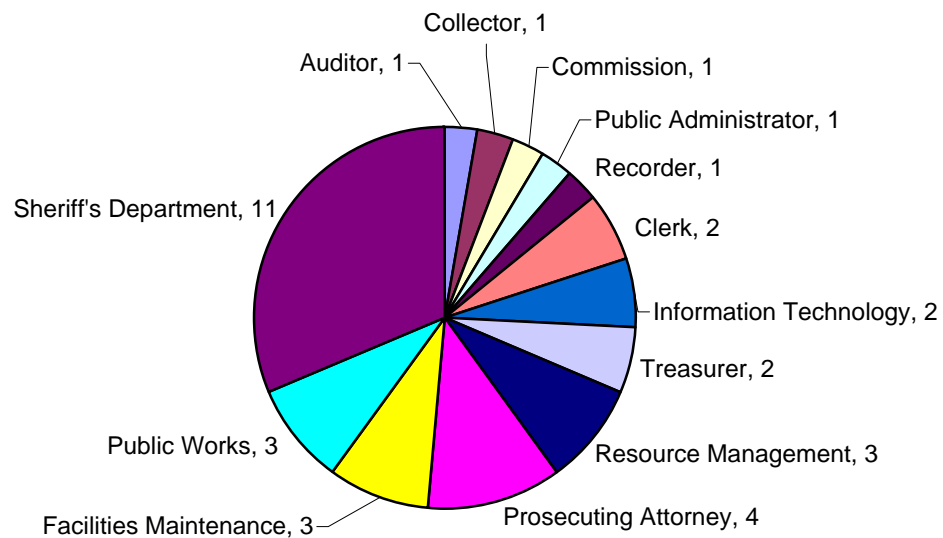
- Page 16 -

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
2009	189	81	158	200	113	290	298	191	166	249	244	239
2010	193	47	78	194	287	142	248	294	90	98	265	159
2011	190	36	154	131	165	205	274	329	258	276	184	294

Highest Applicant Month in the Year

Second Highest Month in the Year

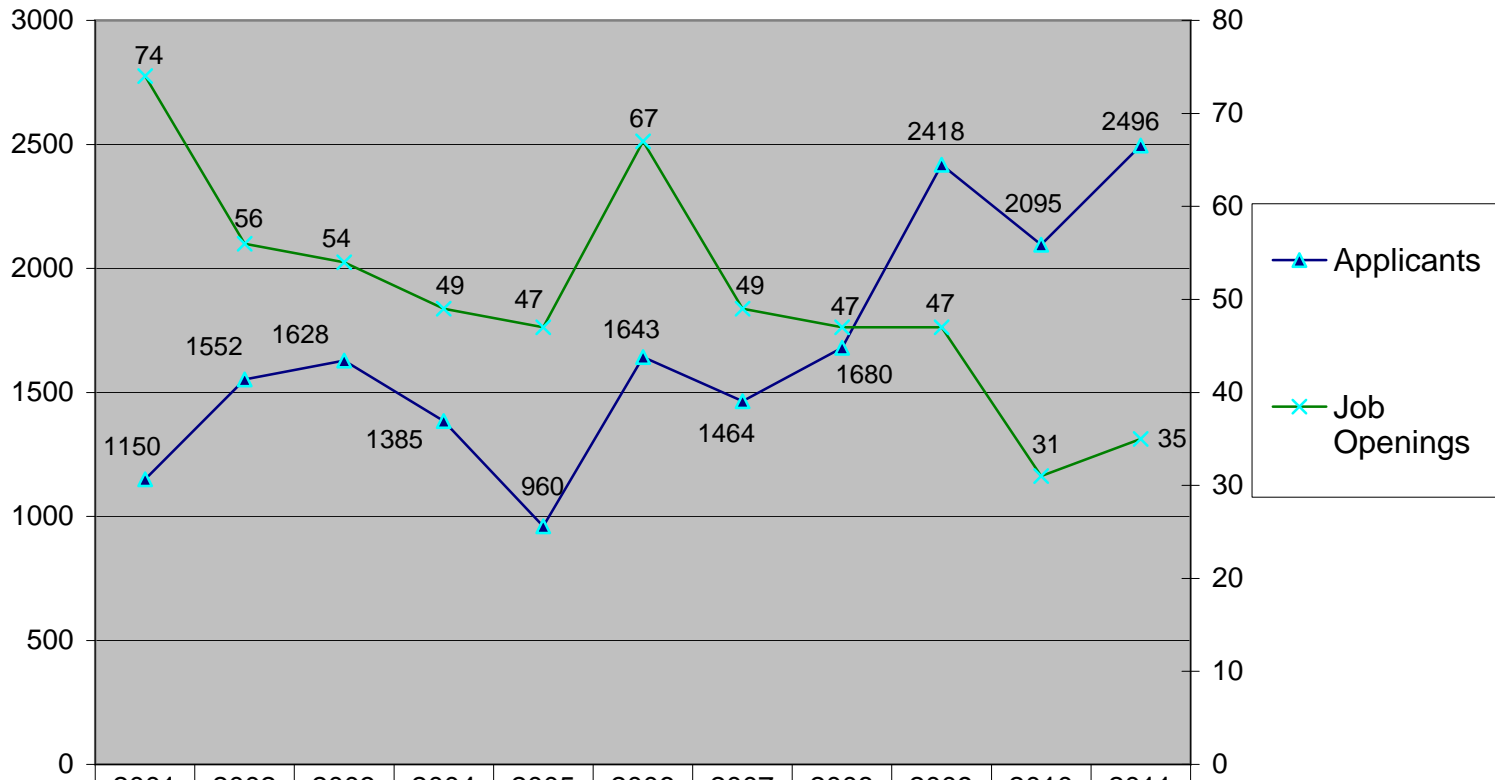
Number of Job Postings by Department in 2011



35 TOTAL



Number of Applicants and Job Postings (2001 - 2011)

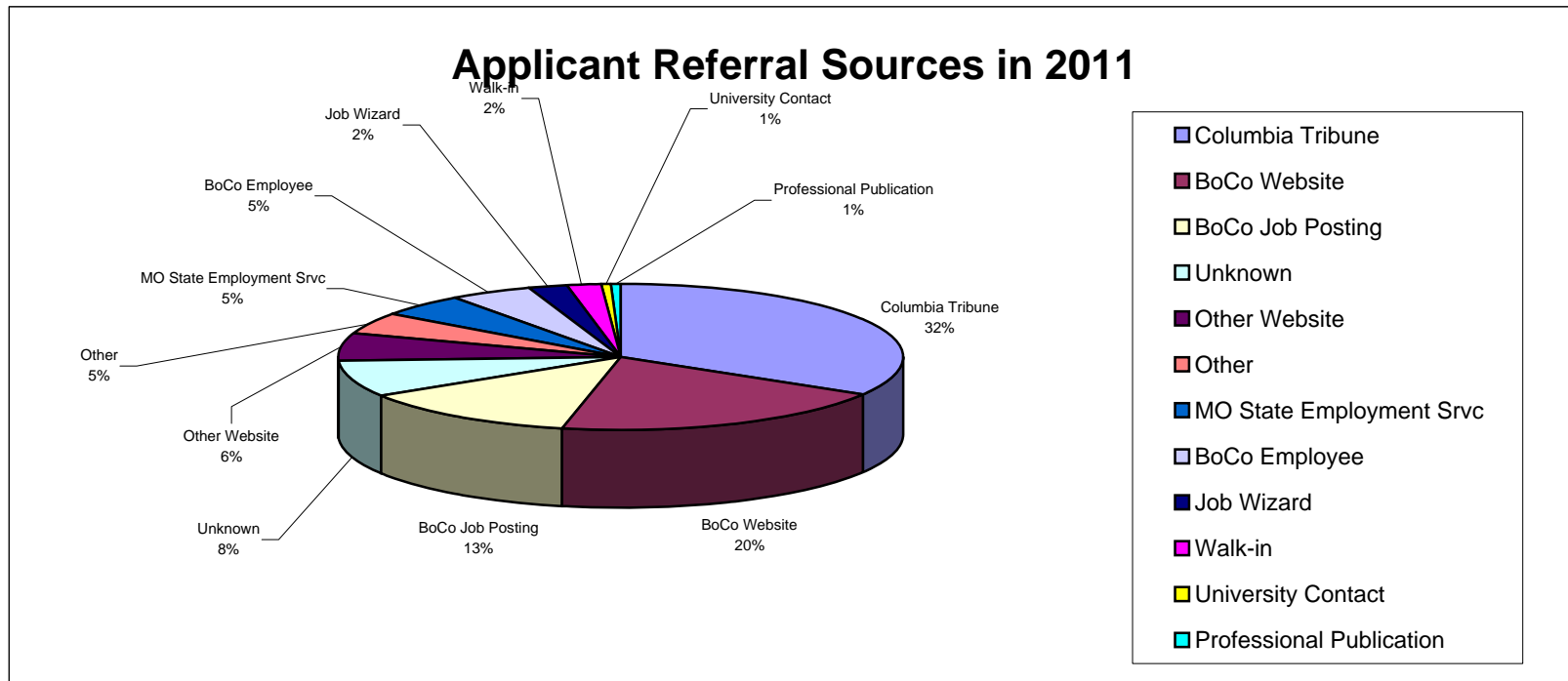


▲ Applicants	1150	1552	1628	1385	960	1643	1464	1680	2418	2095	2496
× Job Openings	74	56	54	49	47	67	49	47	47	31	35

Applicant Referrals Graph for 2011

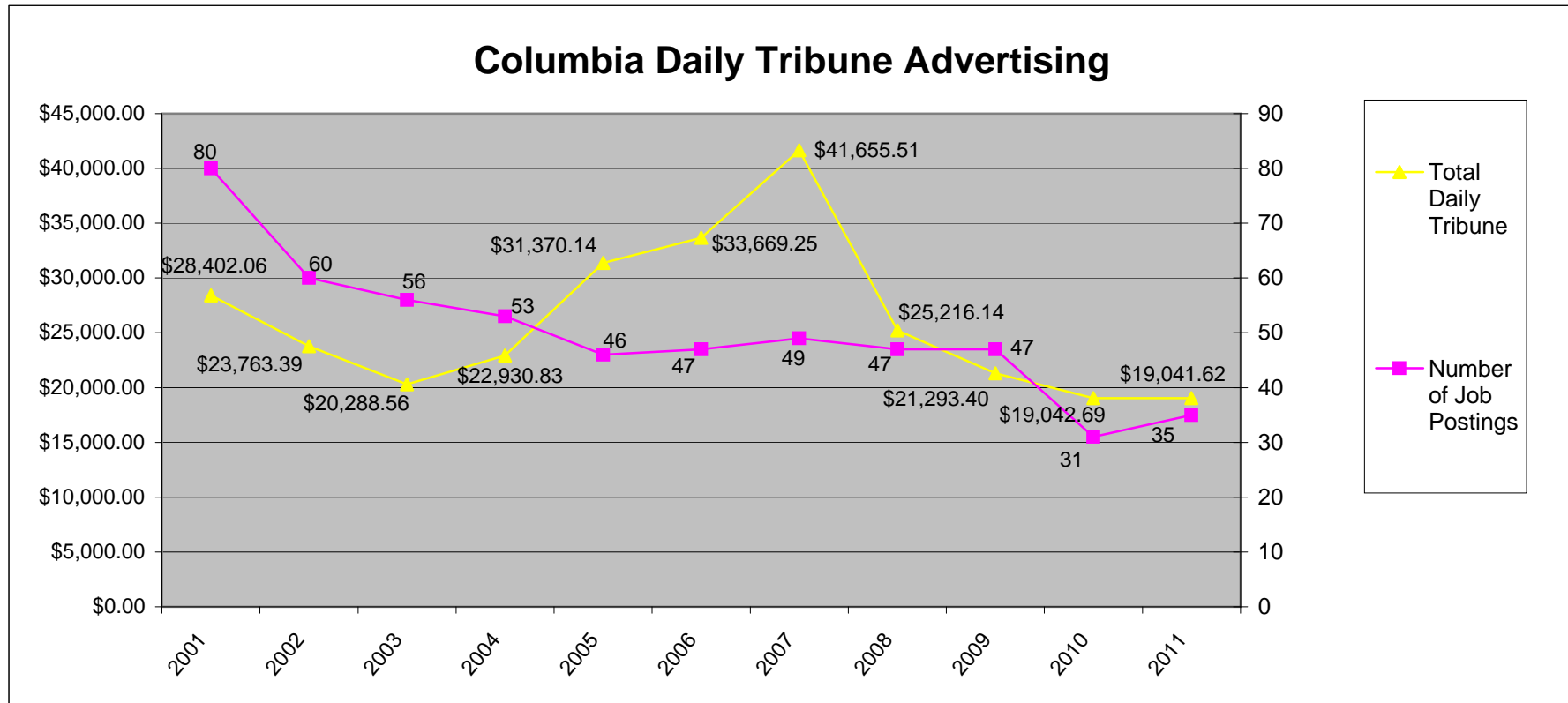
Referral Source	Total Applications	Total New Hires	% Hired
Columbia Tribune	836	7	0.8%
BoCo Website	495	15	3.0%
BoCo Job Posting	321	11	3.4%
Unknown	202	8	4.0%
Other Website	148	2	1.4%
Other	123	1	0.8%
MO State Employment Srvc	122	1	0.8%
BoCo Employee	120	9	7.5%
Job Wizard	56	0	0.0%
Walk-in	42	2	4.8%
University Contact	16	1	6.3%
Professional Publication	13	0	0.0%
Newsletter	2	0	0.0%
	2496	*57	

*All new hires (including Temporary & Pool)



Advertising Breakout 2001 - 2011

Year	Number of Job Postings	Total Daily Tribune	Total Radio Dollars Spent	Total Other Misc Advertising	Total Advertising Dollars Spent
2001	80	\$28,402.06	\$3,388.78	\$1,783.00	\$33,573.84
2002	60	\$23,763.39	\$10,412.00	\$90.00	\$34,265.39
2003	56	\$20,288.56	\$15,209.70	\$1,278.00	\$36,785.26
2004	53	\$22,930.83	\$3,284.00	\$1,178.90	\$27,393.73
2005	46	\$31,370.14	\$3,288.00	\$4,351.84	\$39,009.98
2006	47	\$33,669.25	\$1,716.00	\$7,998.37	\$43,383.62
2007	49	\$41,655.51	\$3,603.60	\$16,552.96	\$61,812.07
2008	47	\$25,216.14	\$3,963.96	\$480.50	\$29,660.60
2009	47	\$21,293.40	\$4,082.88	\$0.00	\$25,376.28
2010	31	\$19,042.69	\$0.00	\$0.00	\$19,042.69
2011	35	\$19,041.62	\$0.00	\$0.00	\$19,041.62

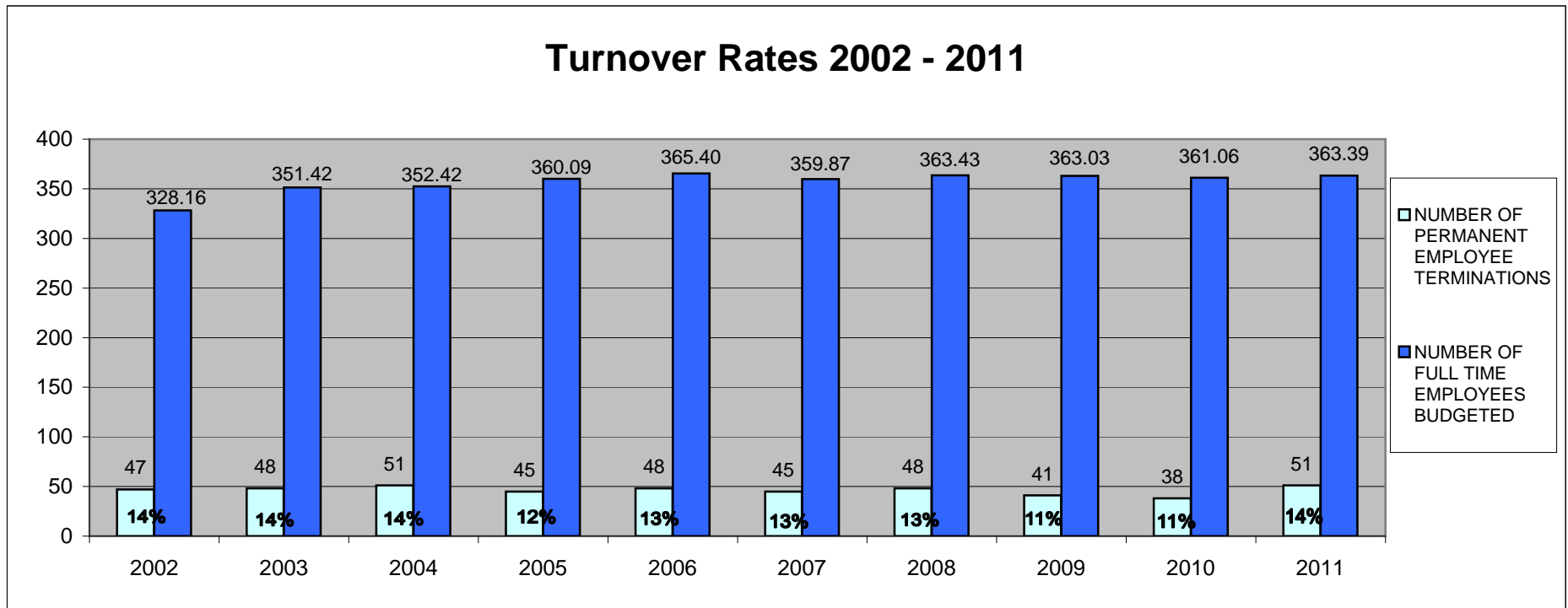


Boone County Turnover Rates 2002 - 2011

<u>YEAR</u>	<u>TOTAL TERMINATIONS</u>	<u>TEMPORARY EMPLOYEE TERMINATIONS</u>	<u>PERMANENT EMPLOYEE TERMINATIONS</u>	<u>BUDGETED FULL TIME EMPLOYEES</u>	<u>TURNOVER %</u>	
2002	63	-	16	47	328.16	14%
2003	62	-	14	48	351.42	14%
2004	85	-	34	51	352.42	14%
2005	63	-	18	45	360.09	12%
2006	149	-	101	48	365.40	13%
2007	95	-	50	45	359.87	13%
2008	99	-	51	48	363.43	13%
2009	53	-	12	41	363.03	11%
2010	80	-	42	38	361.06	11%
2011	65	-	14	51	363.39	14%

Excludes Court Services Employees, Temporary, Pool Positions, or Elected Officials who leave office.

Turnover Rates 2002 - 2011

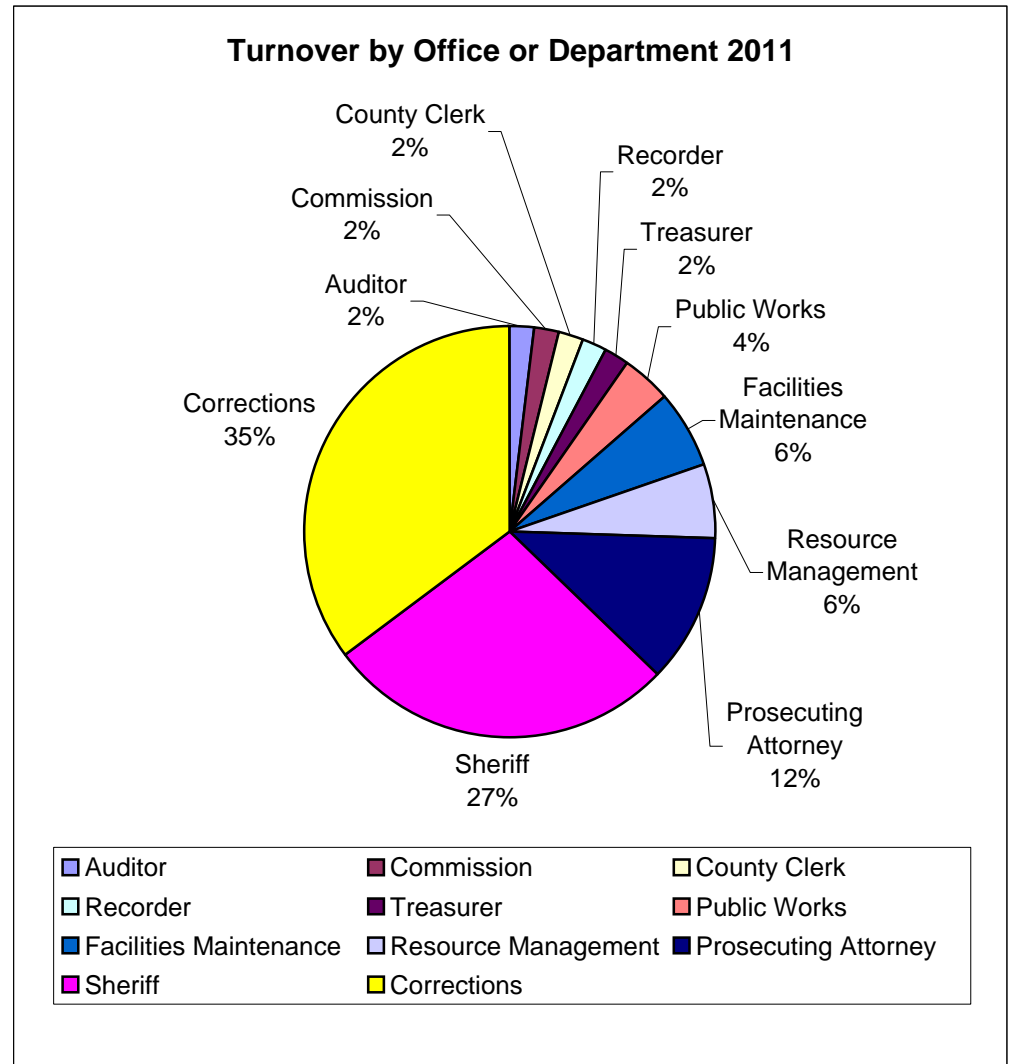


COUNTY EMPLOYEE 2011 TERMINATIONS BY DEPARTMENT

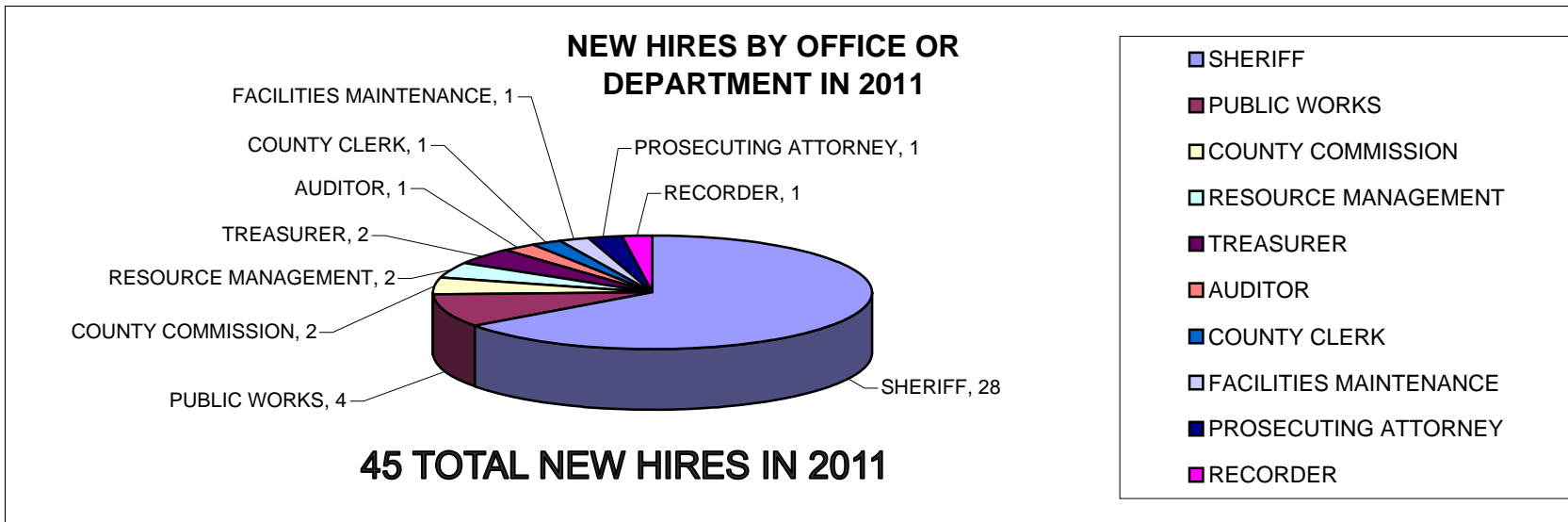
(Excludes Elected Officials, Courts and Pool Positions)

Departments	Turnover	FTE	Turnover Percent
Assessor	0	15.35	0%
Auditor	1	3.50	29%
Collector	0	7.33	0%
Commission	1	2.45	41%
Corrections	18	66.31	27%
County Clerk	1	4.75	21%
Elections and Registration	0	7.16	0%
Facilities Maintenance	3	14.00	21%
GIS	0	2.00	0%
Human Resources	0	2.00	0%
Information Technologies	0	14.00	0%
Legal Counsel	0	2.70	0%
Mail Services	0	2.00	0%
Prosecuting Attorney	6	40.52	15%
Public Administrator	0	4.63	0%
Public Works	2	55.98	4%
Purchasing	0	2.50	0%
Recorder	1	7.00	14%
Resource Management	3	29.13	10%
Sheriff	14	77.45	18%
Treasurer	1	2.63	38%

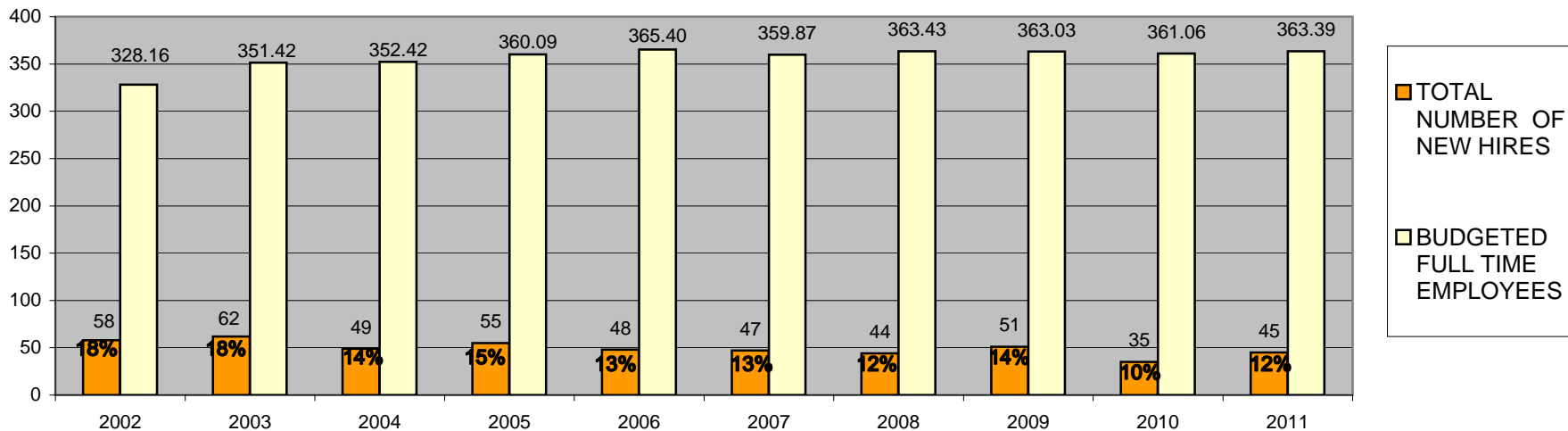
Total Turnovers 2011	51	363.39	14%
-----------------------------	-----------	---------------	------------



Boone County New Hires 2002 - 2011



FULL TIME NEW HIRES IN RELATION TO BUDGETED FULL TIME EMPLOYEES



Boone County Salary Comparison in Relation to Midpoint

	2003	2004	2005	2006	2007	2008	2009	2010	2011
*Number of Employees:	331	318	343	344	354	339	350	341	343
Below Minimum	1	0	0	0	0	0	0	0	0
As % of total employees	0.003	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
First Quartile (80% - 90%)	61	33	34	25	25	20	20	17	31
As % of total employees	18%	10%	10%	7%	7%	6%	6%	5%	9%
Second Quartile (91% - 100%)	154	96	87	66	46	52	77	95	101
As % of total employees	47%	30%	25%	19%	13%	15%	22%	28%	29%
Third Quartile (101% - 110%)	70	139	171	187	174	160	138	132	118
As % of total employees	21%	44%	50%	54%	49%	47%	39%	39%	34%
Fourth Quartile (111% - 120%)	30	39	41	57	101	65	61	60	58
As % of total employees	9%	12%	12%	17%	29%	19%	17%	18%	17%
Above Maximum	15	11	10	9	8	42	38	37	36
As % of total employees	5%	3%	3%	3%	2%	12%	11%	11%	10%

* Excludes Elected Officials, part-time, non-benefited, temporary and court services employees.

HUMAN RESOURCES 2011 BUDGET

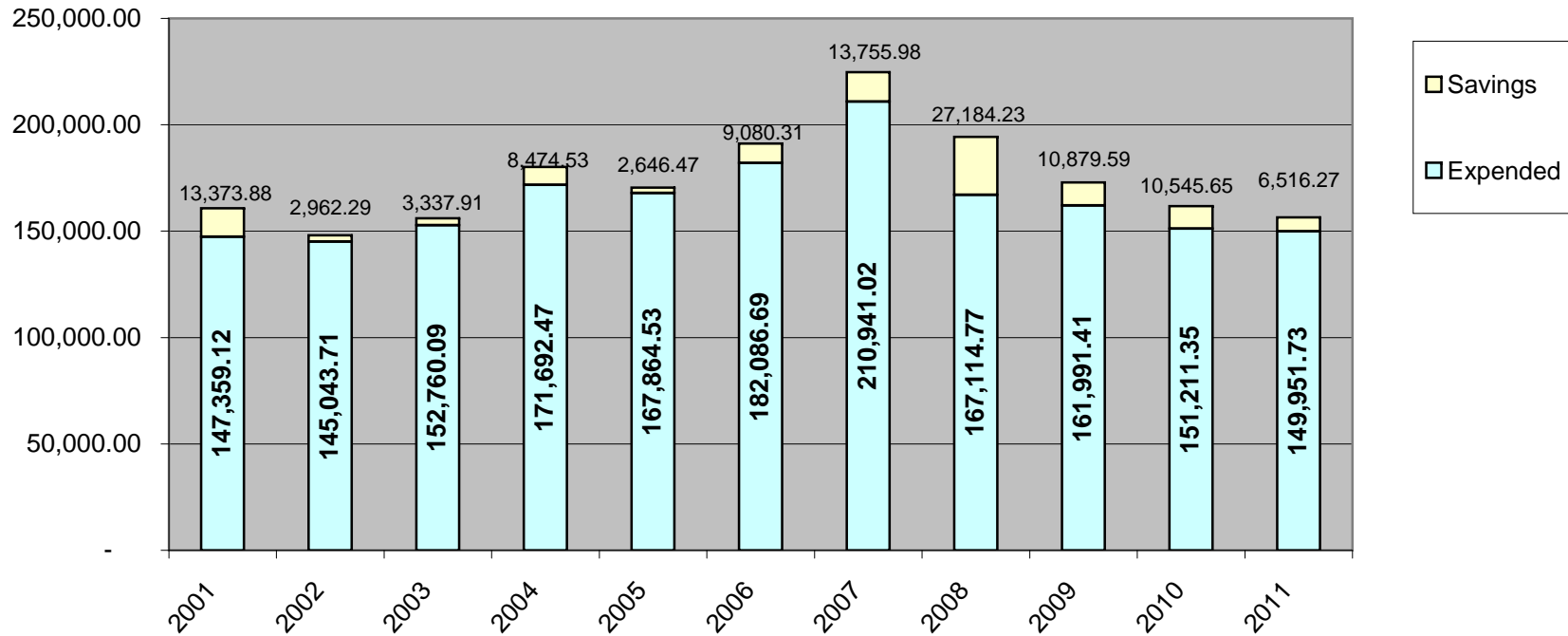
	ORIGINAL BUDGET 2011	BUDGET ADJUSTMENT	REVENUE/ EXPENDITURE	ENCUM- BRANCES	REMAINING BALANCE	
Personal Services						
10100	Salaries & Wages	\$96,532.00	0.00	96,532.84	0.00	(0.84)
10110	Overtime	\$1,000.00	0.00	164.44	0.00	835.56
10120	Holiday Worked	\$0.00	0.00	0.00	0.00	0.00
10200	FICA	\$7,461.00	0.00	7,378.92	0.00	82.08
10300	Health Insurance	\$9,500.00	0.00	9,500.00	0.00	0.00
10325	Disability Insurance	\$357.00	0.00	357.04	0.00	(0.04)
10350	Life Insurance	\$106.00	0.00	105.60	0.00	0.40
10375	Dental Insurance	\$712.00	0.00	712.00	0.00	0.00
10400	Workers Comp	\$253.00	0.00	253.00	0.00	0.00
10500	Matching Plan 401 (A)	\$702.00	0.00	780.00	0.00	(78.00)
	TOTAL CLASS 1	\$116,623.00	0.00	115,783.84	0.00	839.16
Materials & Supplies						
22500	Subscriptions/Publication	\$1,925.00	0.00	1,953.66	0.00	(28.66)
23000	Office Supplies	\$900.00	0.00	228.05	0.00	671.95
23001	Printing	\$500.00	0.00	0.00	0.00	500.00
23050	Other Supplies	\$700.00	0.00	374.24	0.00	325.76
	TOTAL CLASS 2	\$4,025.00	0.00	2,555.95	0.00	1,469.05
Dues Travel & Training						
37000	Dues	\$450.00	0.00	560.00	0.00	(110.00)
37200	Seminar/Conf./Mtgs. (County-Wide)	\$1,900.00	0.00	1,386.95	0.00	513.05
37210	Training/Schools (Human Resources)	\$1,225.00	0.00	577.00	0.00	648.00
37220	Travel: Mileage, Airfare, Etc.	\$775.00	0.00	532.21	0.00	242.79
37230	Meals/Lodging for Training	\$1,850.00	0.00	1,851.09	0.00	(1.09)
	TOTAL CLASS 3	\$6,200.00	0.00	4,907.25	0.00	1,292.75
Utilities						
48000	Telephones	\$1,000.00	0.00	889.02	0.00	110.98
48050	Cellular Telephones	\$350.00	(55.89)	303.15	0.00	102.74
	TOTAL CLASS 4	\$1,350.00	(55.89)	1,192.17	0.00	213.72
Vehicle Expense						
59200	Local Mileage	\$60.00	0.00	23.25	0.00	36.75
	TOTAL CLASS 5	\$60.00	\$0.00	\$23.25	\$0.00	\$36.75
Equip & Bldg Maintenance						
60050	Equip Service Contract	\$320.00	0.00	193.33	0.00	126.67
	TOTAL CLASS 6	\$320.00	0.00	193.33	0.00	126.67
Contractual Services						
71100	Outside Services	\$2,800.00	0.00	1,943.00	0.00	857.00
71500	Building Use/Rent Charge	\$3,840.00	0.00	3,840.00	0.00	0.00
	TOTAL CLASS 7	\$6,640.00	0.00	5,783.00	0.00	857.00
Other						
83100	Awards	\$750.00	324.00	112.60	0.00	313.40
84010	Receptions/Meetings	\$500.00	0.00	90.61	0.00	409.39
84300	Advertising	\$20,000.00	0.00	19,041.62	0.00	958.38
	TOTAL CLASS 8	\$21,250.00	324.00	19,244.83	0.00	1,681.17
GRAND TOTALS:		\$156,468.00	268.11	149,683.62	0.00	6,516.27

Human Resources Budgets and Expenses

Year	Budgeted	Expended	Savings	Percent of Budget Expended	FTE's
2001	160,733.00	147,359.12	13,373.88	92%	2.00
2002	148,006.00	145,043.71	2,962.29	98%	2.00
2003	156,098.00	152,760.09	3,337.91	98%	2.00
2004	180,167.00	171,692.47	8,474.53	95%	2.00
2005	170,511.00	167,864.53	2,646.47	98%	2.00
2006	191,167.00	182,086.69	9,080.31	95%	2.00
2007	224,697.00	210,941.02	13,755.98	94%	2.00
2008	194,299.00	167,114.77	27,184.23	86%	2.00
2009	172,871.00	161,991.41	10,879.59	94%	2.00
2010	161,757.00	151,211.35	10,545.65	93%	2.00
2011	156,468.00	149,951.73	6,516.27	96%	2.00

108,757.11

Human Resources Budgets and Expenses from 2001 - 2011



HUMAN RESOURCES BUDGET COMPARISON BETWEEN 2011 & 2012

ACCOUNT CLASSES		BUDGET 2011	BUDGET 2012	DIFFERENCES
Personal Services				
10100	Salaries & Wages	96,532.00	98,463.00	1,931.00
10110	Overtime	1,000.00	500.00	(500.00)
10120	Holiday Worked	0.00	0.00	0.00
10200	FICA	7,461.00	7,570.00	109.00
10300	Health Insurance	9,500.00	9,500.00	0.00
10325	Disability Insurance	357.00	285.00	(72.00)
10350	Life Insurance	106.00	94.00	(12.00)
10375	Dental Insurance	712.00	712.00	0.00
10400	Workers Comp	253.00	237.00	(16.00)
10500	Matching Plan 401 (A)	702.00	702.00	0.00
	TOTAL CLASS 1	116,623.00	118,063.00	1,440.00
Materials & Supplies				
22500	Subscriptions/Publications	1,925.00	2,000.00	75.00
23000	Office Supplies	900.00	800.00	(100.00)
23001	Printing	500.00	500.00	0.00
23050	Other Supplies	700.00	700.00	0.00
	TOTAL CLASS 2	4,025.00	4,000.00	(25.00)
Dues Travel & Training				
37000	Dues	450.00	500.00	50.00
37200	Seminar/Conf./Mtgs. (County-Wide)	1,900.00	1,900.00	0.00
37210	Training/Schools (Human Resources)	1,225.00	1,224.00	(1.00)
37220	Travel: Mileage, Airfare, Etc.	775.00	727.00	(48.00)
37230	Meals/Lodging for Training	1,850.00	1,756.00	(94.00)
	TOTAL CLASS 3	6,200.00	6,107.00	(93.00)
Utilities				
48000	Telephones	1,000.00	1,000.00	0.00
48050	Cellular Telephones	350.00	350.00	0.00
	TOTAL CLASS 4	1,350.00	1,350.00	0.00
Vehicle Expense				
59200	Local Mileage	\$60.00	\$60.00	0.00
	TOTAL CLASS 5	\$60.00	\$60.00	0.00
Equip & Bldg Maintenance				
60050	Equip Service Contract	320.00	506.00	186.00
	TOTAL CLASS 6	320.00	506.00	186.00
Contractual Services				
71100	Outside Services	2,800.00	2,800.00	0.00
71500	Building Use/Rent Charge	3,840.00	7,234.00	3,394.00
	TOTAL CLASS 7	6,640.00	10,034.00	3,394.00
Other				
83100	Awards	750.00	700.00	(50.00)
84010	Receptions/Meetings	500.00	500.00	0.00
84300	Advertising	20,000.00	20,400.00	400.00
	TOTAL CLASS 8	21,250.00	21,600.00	350.00
GRAND TOTALS:		156,468.00	161,720.00	5,252.00