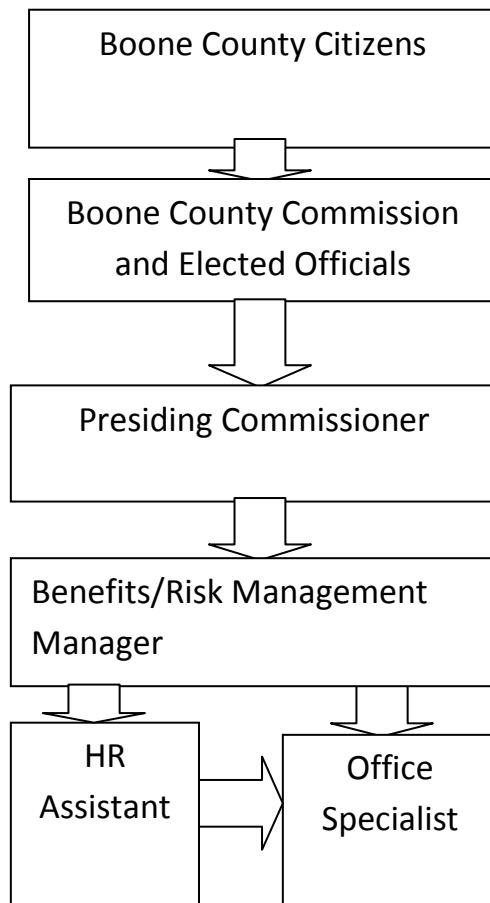


Mission

The County Commission created the Human Resources Department in 1994 to provide for centralized recruitment for County offices. Human Resources provides support services to Elected Officials, Department Directors, and staff as it relates to human resources issues. Services include, but are not limited to: continuous evaluation of the job classification system, applicant screening, EEO-4 reporting, EEO-5 reporting, development and coordination of the County's Affirmative Action Plan, insured compliance with federal and state employment laws, review and development of the County's Personnel Policy Manual, recruitment, salary studies, risk management, benefits, advertising, and coordination of training programs for County employees.

Organizational Chart



Recruitment

Human Resources coordinates job postings and advertising for County positions, attends job fairs, screens applications, administers keyboarding tests, schedules and administers interviews, and conducts background and reference checks.

This was the first year we were able to assess the success of our new online job application process. The online system has sped up the timing of the application process. For example, a link was created that directed applicants to take a typing test online instead of having to come in to the Human Resources Office. This helped the public and allowed them to take the test at a time convenient for them.

We worked closely with the Information Technology department to continue troubleshooting various issues and further develop and enhance our system. As our organization continues to grow and change, we will strive to improve our system.

This was our first year attending career fairs. We plan on increasing the number of job fairs we attend in the coming year to help serve our Elected Officials and Department Heads.

In April 2013, a sales tax was passed to build a new 9-1-1/Joint Communications facility, hire more personnel, and improve equipment. Emergency Management and 9-1-1 will slowly transition from being under city control to under county control. At the end of 2013, the county began hiring 9-1-1 personnel. As our organization continues to evolve, recruiting will be an important factor.

Applicants

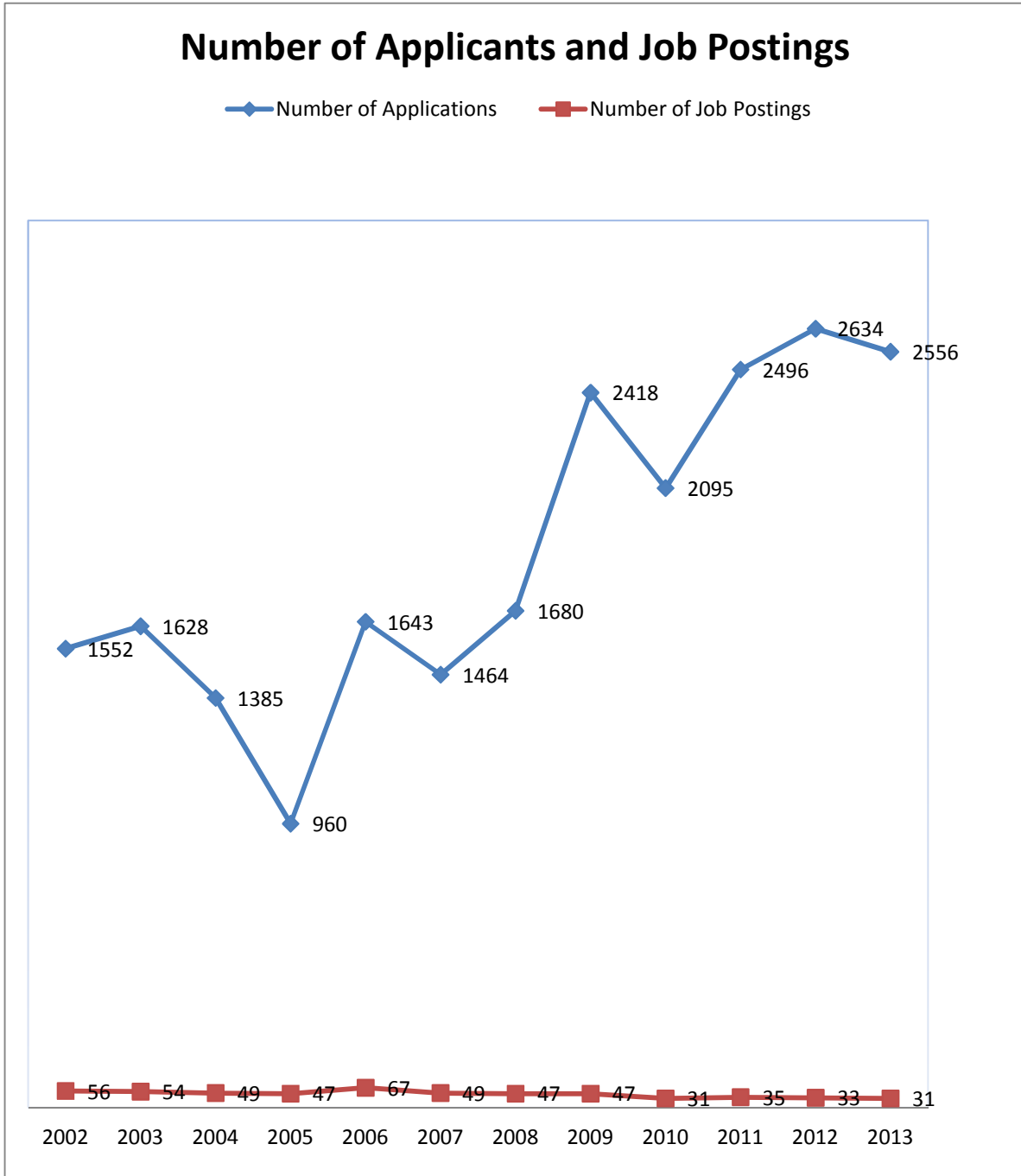
Year ending 2013, we were slightly down in applications. Below is a three year summary of applications that were turned in to Human Resources.

Month	2011		2012		% Change	2013		% Change
	Job Postings	Applicants	Job Postings	Applicants	2012 Apps compared to 2011	Job Postings	Applicants	2013 Apps compared to 2012
January	6	190	10	348	83%	8	163	-53%
February	4	36	7	146	306%	11	293	101%
March	5	154	8	124	-19%	10	272	119%
April	6	131	8	226	73%	8	136	-40%
May	6	165	13	355	115%	6	116	-67%
June	7	205	9	236	15%	8	280	19%
July	6	274	7	146	-47%	9	273	87%
August	10	329	7	168	-49%	13	279	66%
September	8	258	8	393	52%	6	116	-70%
October	8	276	8	249	-10%	8	298	20%
November	9	184	7	123	-33%	8	227	85%
December	11	294	6	120	-59%	7	103	-14%
Totals	86	2,496	98	2,634	6%	102	2,556	-3%

Highest Applicant Month in the Year

Second Highest Month in the Year

Because the previous chart is summarized by month, job postings that spanned multiple months are counted multiple times. Actual applicants per unique job posting for the past 13 years are represented below.

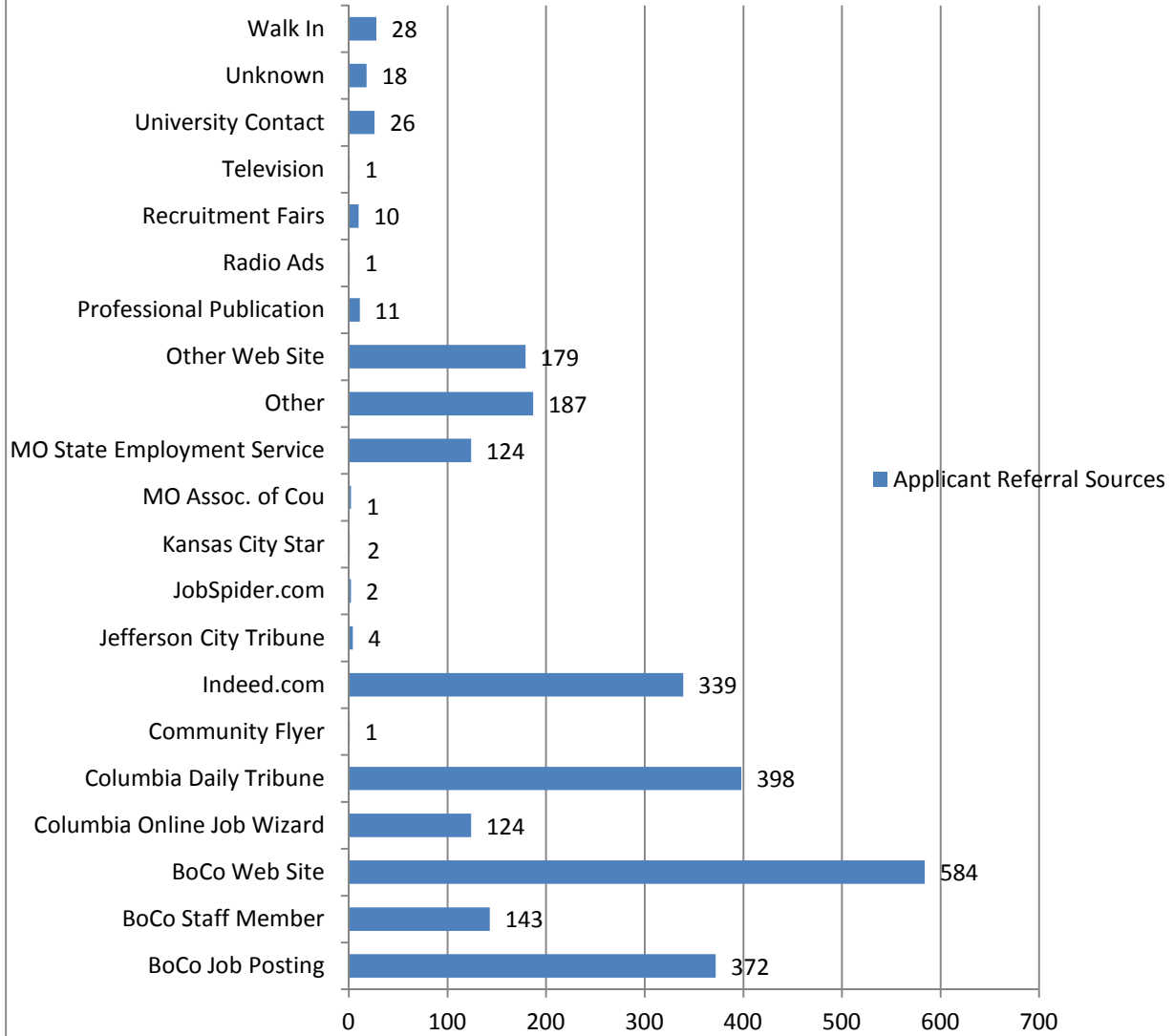


Applicant Referral Sources

The most current list of job opportunities is maintained on our website at www.showmeboone.com/hr. Job postings are advertised in a variety of places such as: newspapers, internet websites, and career fairs. Additionally, job postings are distributed via mail and e-mail to over 60 area contacts including schools, churches, and other community organizations. Below is a breakdown of applicant referral sources along with the percentage that translated into full-time new hires for the County.

Referral Source	Applications Received	Resulting New Hires	Percent Hired
BoCo Job Posting	372	10	2.7
BoCo Staff Member	143	10	7
BoCo Web site	584	13	2.2
Columbia Online Job Wizard	124	1	.8
Columbia Daily Tribune	398	6	1.5
Community Flyer	1	0	0
Indeed.com	339	6	1.8
Jefferson City Tribune	4	0	0
JobSpider.com	2	0	0
Kansas City Star	1	0	0
Missouri Assoc. of Cou	2	1	50
MO State Employment Service	124	0	0
Other	187	9	4.8
Other Web site	179	0	0
Professional Publication	11	1	9.1
Radio Ads	1	0	0
Recruitment Fairs	10	1	10
Television	1	0	0
University Contact	26	0	0
Unknown	18	1	5.5
Walk In	28	1	3.6
Total	2556	60	

Applicant Referral Sources

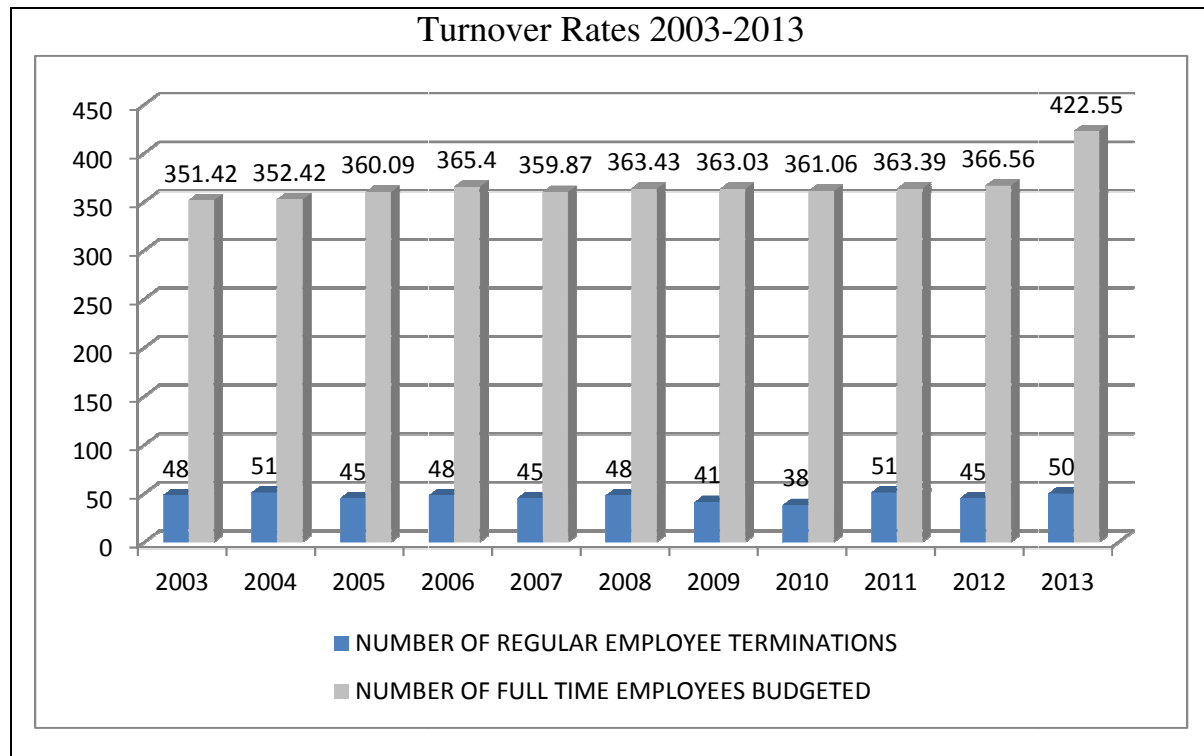


Turnover

In 2013, we had 50 full-time employees terminate County employment: 48 voluntary terminations with seven (7) of those retirements, and two (2) involuntary terminations.

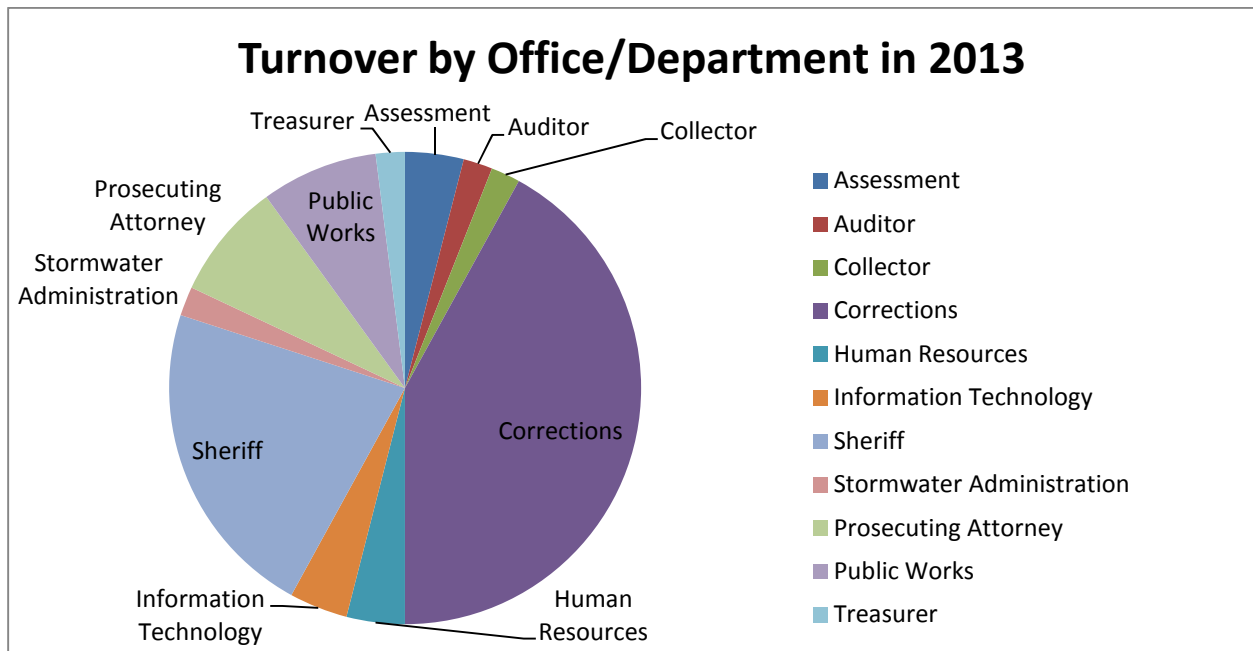
Year	Employee Terminations	Budget Full-Time Employees	Turnover Percent
2003	48	351.42	14%
2004	51	352.42	14%
2005	45	360.09	12%
2006	48	365.40	13%
2007	45	359.87	13%
2008	48	363.43	13%
2009	41	363.03	11%
2010	38	361.06	11%
2011	51	363.39	14%
2012	45	366.56	12%
2013	50	422.55	12%

Turnover rates exclude Court Services employees, temporary positions such as temporary election workers and internships, pool positions, and Elected Officials who have left office.



Turnover by Office or Department

Departments	Turnover	FTE	Turnover Percent
911/Joint Communications	0	9.0	0%
Assessor	2	16.75	12%
Auditor	1	5.0	20%
Collector	1	8.33	12%
Commission	0	5.45	0%
Corrections	21	66.31	32%
County Clerk	0	3.75	0%
Elections and Registration	0	11.19	0%
Facilities Maintenance	0	13.0	0%
GIS	0	2.11	0%
Human Resources	2	3.0	67%
Information Technology	2	15.0	13%
Legal Counsel	0	3.0	0%
Mail Services	0	2.0	0%
Prosecuting Attorney	4	36.73	11%
Public Administrator	0	5.63	0%
Public Works	4	58.48	7%
Purchasing	0	2.5	0%
Recorder	0	8.0	0%
Resource Management	1	28.63	4%
Sheriff	11	78.97	14%
Treasurer	1	3.63	28%
Total Turnover 2013	50	386.46	13%



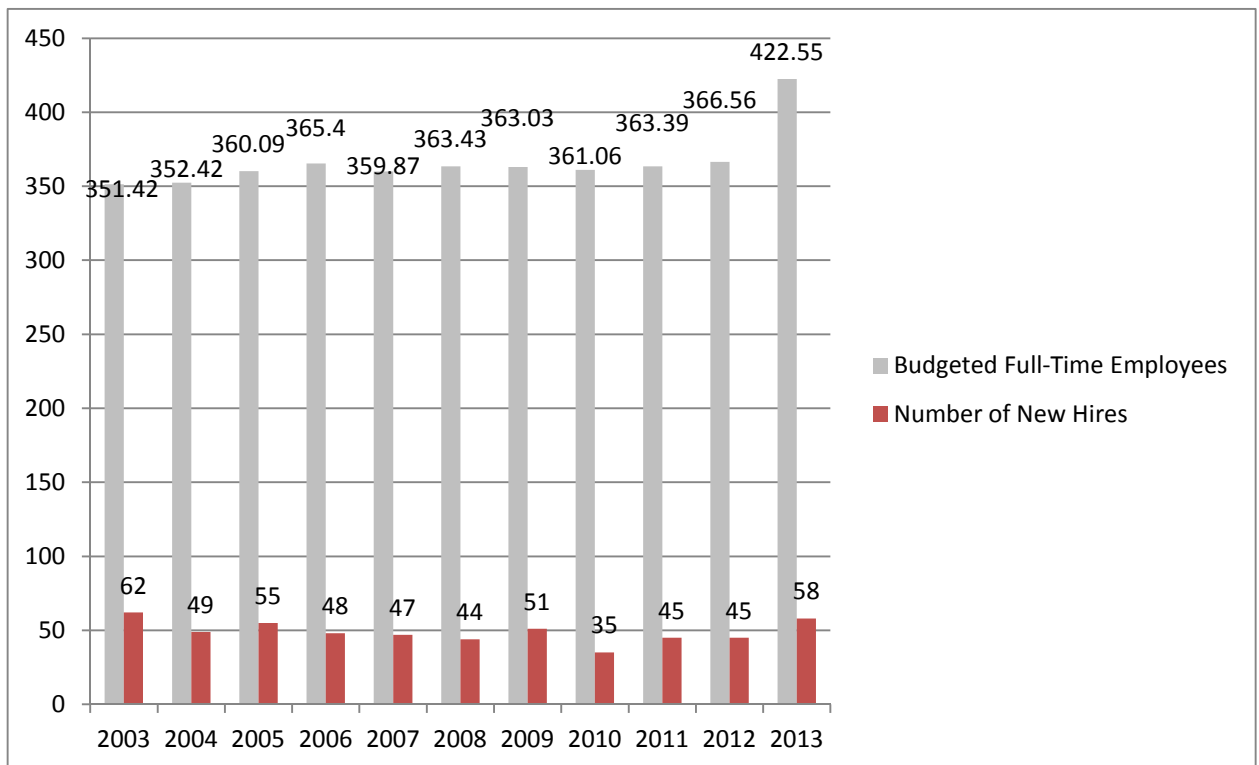
New Hires

In 2013, we hired 58 full-time employees or 14% of the County's budgeted full-time employees.

Year	Number of New Hires	Budgeted Full-Time Employees	New Hire Percent
2003	62	351.42	18%
2004	49	352.42	14%
2005	55	360.09	15%
2006	48	365.40	13%
2007	47	359.87	13%
2008	44	363.43	12%
2009	51	363.03	14%
2010	35	361.06	10%
2011	45	363.39	12%
2012	45	366.56	12%
2013	58	422.55	14%

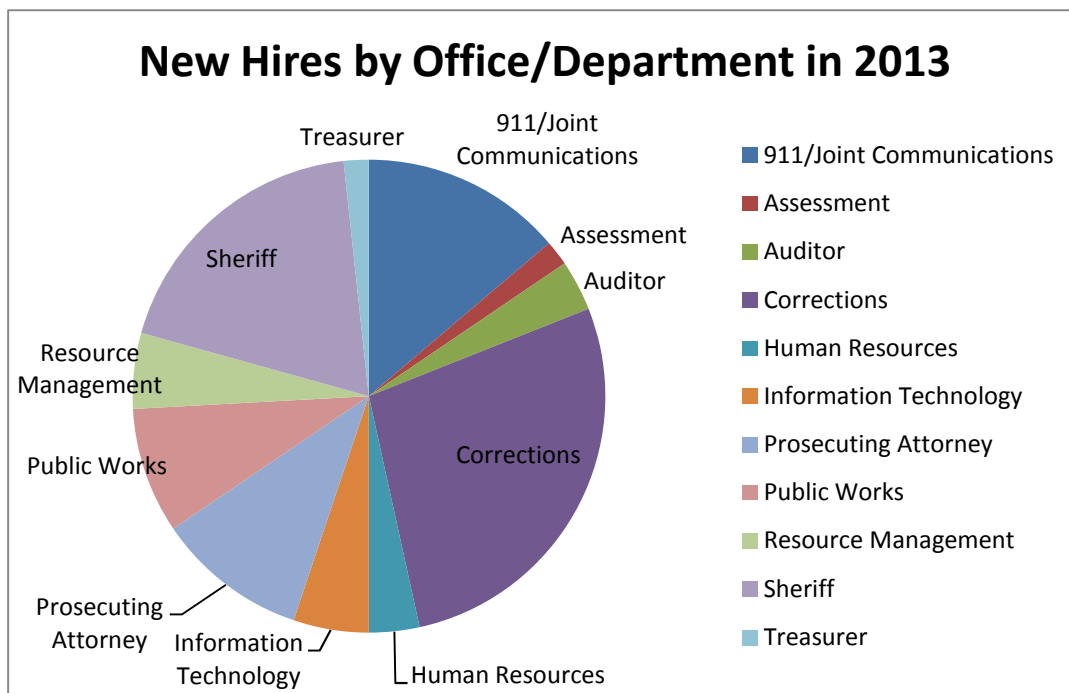
These new hire numbers exclude Court Services employees, temporary positions such as temporary elections workers and internships, pool positions, and Elected Officials.

Regular New Hires in 2013



New Hires by Office or Department

Departments	New Hires	FTE	New Hire Percent
911/Joint Communications	8	9.0	89%
Assessment	1	16.75	6%
Auditor	2	5.0	40%
Collector	0	8.33	0%
Commission	0	5.45	0%
Corrections	16	66.31	24%
County Clerk	0	3.75	0%
Elections and Registration	0	11.19	0%
Facilities Maintenance	0	13.0	0%
GIS	0	2.11	0%
Human Resources	2	3.0	67%
Information Technology	3	15.0	20%
Legal Counsel	0	3.0	0%
Mail Services	0	2.0	0%
Prosecuting Attorney	6	36.73	16%
Public Administrator	0	5.63	0%
Public Works	5	58.48	9%
Purchasing	0	2.5	0%
Recorder	0	8.0	0%
Resource Management	3	28.63	11%
Sheriff	11	78.97	14%
Treasurer	1	3.63	28%
Total New Hires 2013	58	422.55 (budgeted)	14%



Personnel Policy Manual

The Human Resource Director is chairperson of the Personnel Advisory Committee (PAC), which makes recommendations to the County Commission on policy changes and addresses various employment related issues while maintaining continued legal compliance.

Even though the Human Resources Director position was vacant for the year of 2013, PAC still met.

- Commission Order 58-2013 dated January 31, 2013 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 the Elected Officials and Department Heads to be disbursed to their employees.

Comprehensive Classification Study

The Human Resources Director serves as chairperson of the Job Classification Committee (JCC) and coordinates the review and classification of County positions to ensure proper placement in the County's Salary Plan.

Due to the HR Director position being vacant in 2013, the Benefits/Risk Management Manager and Human Resources Assistant attended the JCC meetings.

Per Commission Order 64-2013, the County Commission of the County of Boone, upgraded the Electronic Equipment Technician, range 31 to that of a Technology Research Operations Analyst, range 41. This recommendation was adopted on February 5, 2013.

Per Commission Order 65-2013, the County Commission of the County of Boone, approved a job position change: Replace Position 756, Benefits/Risk Management Assistant (benefited, non-exempt, range 28, class code 1035) with an HR Assistant position (benefited, non-exempt, range 28, class code 1034) effective immediately. This recommendation was also adopted on February 5, 2013.

Per Commission Order 274-2013, the County Commission of the County of Boone, added a full-time benefitted Office Specialist Position (Job Code 1022 and Pay Range 20) to the Human Resources Department, effective immediately. The salary and benefit cost of this additional position will be paid from the FY2013 budget allocations for other positions within the department which have been, and continue to be, vacant as a result of turnover and re-organization. At such time, that the final organizational structure for the Human Resources department is approved by the County Commission, one full-time benefitted position will be eliminated such that the overall number of full-time equivalent (FTE) positions is not increased

as a result of adding the Office Specialist Position. This recommendation was approved on June 20, 2013.

Per Commission Order 341-2013, the County Commission of the County of Boone, approved and accepted the recommendation to establish one new exempt position classification titled, Director, Community Services at pay range 55 and two new non-exempt position classifications titled Training/Quality Assurance Coordinator at pay range 33, and Emergency Telecommunicator at pay range 30. The recommendation was adopted on July 25, 2013 and the Human Resources Department was authorized to immediately begin recruitment efforts of the Training/QA Coordinator and Emergency Telecommunicator positions.

Per Commission Order 386-2013, the County Commission of the County of Boone, approved and accepted the recommendation to establish one new exempt position classification titled Director, 911 Joint Communications at pay range 62 and one new exempt position classification titled Director, HR & Risk Management at pay range 55. The recommendation was adopted on August 22, 2013 and the Human Resources Department was authorized to immediately begin recruitment efforts for the position of Director, HR & Risk Management.

Per Commission Order 570-2013, the County Commission of the County of Boone, approved the upgrade of the Senior Sign Maintenance Specialist salary range 29 to salary range 31. Also, it was recommended the Field Services Technician, salary range 23 be upgraded to range 26. Both were adopted on December 19, 2013 and would be effective January 1, 2014.

Per Commission Order 569-2013, the County Commission of the County of Boone established a new position classification titled Senior Accountant/Financial Analyst within the County's Salary Plan, effective January 1, 2014. The position will have a new class code number 1006, range 43, and be classified as non-exempt. This was adopted on December 19, 2013.

The Human Resources Assistant did a salary study for the Department of Public Works, Community Services Director (new position within the County,) Human Resources Director, 9-1-1 Operations Manager (new position within the County,) Training/Quality Assurance Coordinator (new position within the County,) and Emergency Telecommunicator (new position within the County.)

EEO Employment and Affirmative Action

Human Resources is responsible for completing the EEO-4 report on a biennial basis, and for updating the Affirmative Action Plan as necessary. 2013 was a reporting year for EEO-4 purposes. The following practices were employed in 2013 in an effort to ensure equal opportunity and affirmative action compliance:

- Job posting opportunities are mass e-mailed to 45 organizations in an effort to target minority groups who may not have access to the local newspaper.
- Ethnicity designations of our workforce and applicants are collected for use in completion of EEO-4 reports, to update the Affirmative Action Plan and to comply with the Equal Employment Opportunity Plan (EEOP) requirements of federal grants.
- Continue to monitor new hires and terminations into job code 400-Law Enforcement and Corrections as identified in the County's Affirmative Action Plan. Applicant data including ethnicity and sex is communicated to the Sheriff's Department and the Commission on a biannual basis in an effort to monitor progress and increase awareness.
- Completed a Certification form for the renewal of a 2013 JAG Grant which states that current Equal Employment Opportunity Plan (EEOP) must be posted on the County's website. This plan, which includes an analysis of our internal workforce compared to the external workforce remains current for grant purposes for two years.

1115	HUMAN RESOURCES	2013 BUDGET	BUDGET ADJUSTMENTS	REVENUE/ EXPENDITURES	REMAINING BALANCE
Personnel Services					
10100	Salaries & Wages	\$ 173,576.00	\$ -	\$ 80,003.93	\$ 93,572.07
10110	Overtime	\$ 500.00	\$ -	\$ 437.75	\$ 62.25
10200	FICA	\$ 13,454.00	\$ -	\$ 5,994.77	\$ 7,653.99
10300	Health Insurance	\$ 19,000.00	\$ -	\$ 11,083.00	\$ 7,917.00
10325	Disability Insurance	\$ 508.00	\$ -	\$ 238.65	\$ 285.01
10350	Life Insurance	\$ 188.00	\$ -	\$ 106.49	\$ 89.12
10375	Dental Insurance	\$ 1,896.00	\$ -	\$ 1,106.00	\$ 790.00
10400	Workers Comp	\$ 404.00	\$ -	\$ 266.53	\$ 137.47
10500	Matching Plan 401 (A)	\$ 1,404.00	\$ -	\$ 775.00	\$ 629.00
	TOTAL CLASS 1	\$ 210,930.00	\$ -	\$ 100,012.12	\$ 111,135.91
Materials & Supplies					
22500	Subscriptions/Publication	\$ 2,100.00	\$ -	\$ 1,939.29	\$ 160.71
23000	Office Supplies	\$ 1,000.00	\$ -	\$ 1,441.19	\$ (441.19)
23001	Printing	\$ 495.00	\$ -	\$ 95.00	\$ 400.00
23050	Other Supplies	\$ 1,150.00	\$ -	\$ 1,227.78	\$ (77.78)
	TOTAL CLASS 2	\$ 4,745.00	\$ -	\$ 4,703.26	\$ 41.74
Dues Travel & Training					
37000	Dues	\$ 450.00	\$ -	\$ 535.00	\$ (85.00)
37210	Training/Schools	\$ 750.00	\$ -	\$ 989.00	\$ (239.00)
37220	Travel: Mileage, Airfare, Etc.	\$ 1,890.00	\$ -	\$ 835.07	\$ 1,054.93
37230	Meals/Lodging for Training	\$ 375.00	\$ -	\$ 1,073.39	\$ (698.39)
	TOTAL CLASS 3	\$ 3,465.00	\$ -	\$ 3,432.46	\$ 32.54
Utilities					
48000	Telephones	\$ 1,430.00	\$ -	\$ 1,290.16	\$ 139.84
48050	Cellular Telephones	\$ 300.00	\$ 100.00	\$ 17.69	\$ 182.31
	TOTAL CLASS 4	\$ 1,730.00	\$ 100.00	\$ 1,307.85	\$ 322.15
Vehicle Expense					
59200	Local Mileage	\$ 30.00	\$ -	\$ 87.56	\$ 42.44
	TOTAL CLASS 5	\$ 30.00	\$ -	\$ 87.56	\$ 42.44
Equip & Bldg Maintenance					
60020	Equip Repairs/Maintenance	\$ -	\$ -	\$ 83.85	\$ 83.85
60050	Equip Service Contract	\$ 567.00	\$ -	\$ 389.92	\$ 196.82
	TOTAL CLASS 6	\$ 567.00	\$ -	\$ 454.03	\$ 280.67
Contractual Services					
71100	Outside Services	\$ 3,000.00	\$ -	\$ 3,351.86	\$ (351.86)
71500	Building Use/Rent Charge	\$ 9,845.00	\$ -	\$ 9,845.00	\$ 6,566.00
	TOTAL CLASS 7	\$ 12,845.00	\$ -	\$ 13,196.86	\$ 6,214.14
Other					
83100	Awards	\$ 400.00	\$ 243.00	\$ 14.99	\$ 142.01
84010	Receptions/Meetings	\$ 1,000.00	\$ -	\$ 480.63	\$ 519.37
84300	Advertising	\$ 21,000.00	\$ -	\$ 15,783.84	\$ 5,216.16
	TOTAL CLASS 8	\$ 22,400.00	\$ -	\$ 16,279.46	\$ 5,877.54
GRAND TOTALS:		\$ 256,712.00	\$ 343.00	\$ 139,493.34	\$ 117,143.36

Historical Budget Comparison

Year	Budgeted	Expended	Savings	Percent Expended	FTE's
2003	156,098.00	152,760.09	3,337.91	98%	2.0
2004	180,167.00	171,692.47	8,474.53	95%	2.0
2005	170,511.00	167,864.53	2,646.47	98%	2.0
2006	191,167.00	182,086.69	9,080.31	95%	2.0
2007	224,697.00	210,941.02	13,755.98	94%	2.0
2008	194,299.00	167,114.77	27,184.23	86%	2.0
2009	172,871.00	161,991.41	10,879.59	94%	2.0
2010	161,757.00	151,211.35	10,545.65	93%	2.0
2011	156,468.00	149,951.73	6,516.27	96%	2.0
2012	161,720.00	160,073.78	1,646.22	99%	2.0
2013	256,712.00	139,493.34	117,143.36	54%	3.0

Human Resources Budgets and Expenses from 2003-2013

