

Human Resources

2010

Annual Report



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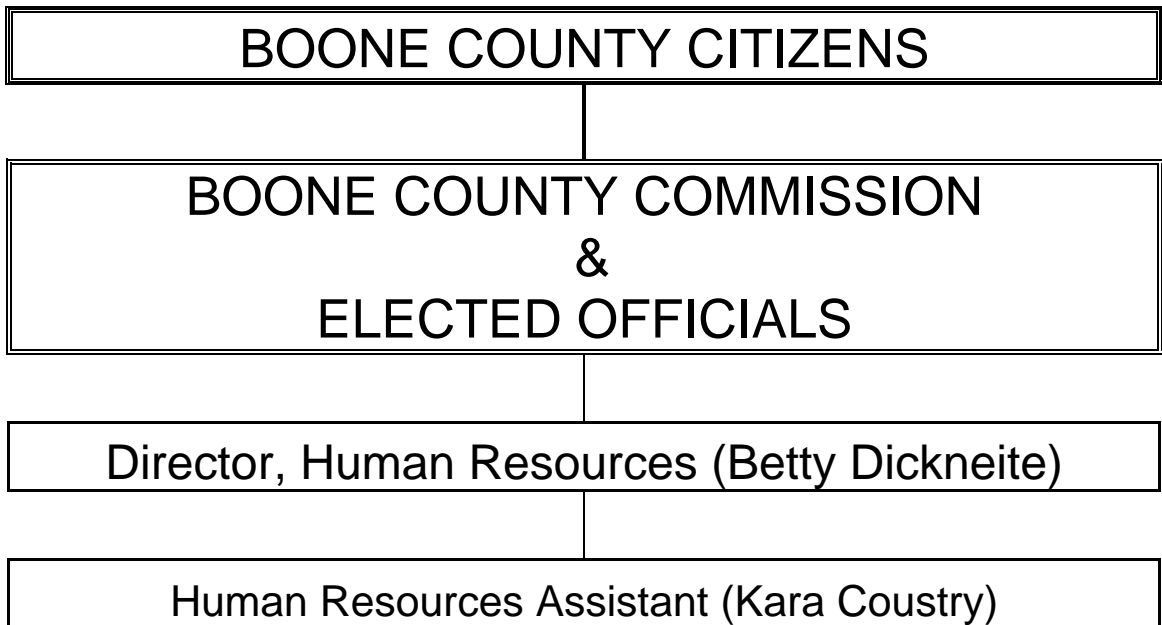
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MISSION

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
2010 - 2011**

**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:

Continue to coordinate posting and advertising positions, screening applications, administering typing tests, scheduling interviews and checking references. Coordinate search committees as requested. 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 qualified applications.

We are currently working to enhance the online job application process by allowing applicants the ability to establish a profile that can be updated and submitted for positions as they come open.

The following chart outlines the Human Resources Department recruitment activity:

PERFORMANCE MEASURE	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Number of Applications Received	2,430	2,095	2,200
Number of Job Openings Posted	47	31	37

Outcome:

- Job postings are maintained on the websites of the local Employment Agency, local Schools, Colleges and Universities in addition to free online opportunities provided by Job Spider, Indeed.com and other promotional opportunities as they become available. A job posting announcement email is sent to 32 area contacts in addition to 36 mass mailings to area organizations lacking email access.
- Continued electronic distribution of notifications to applicants when additional paperwork is needed in the application process.
- Continued electronic notification of the decline letter as a cost savings over regular mail.
- Coordinated the search committee for the county Public Information Officer position.
- Continue to schedule interviews, conduct reference checking and background screening, and make job offers, etc. as requested.

**GOAL: COMPREHENSIVE CLASSIFICATION AND
COMPENSATION STUDY**

Performance Measure:

Coordinate review of County positions through the Job Classification Committee to ensure proper placement in the County's Salary Plan. Research and report Committee Recommendations to County Commission. Update and revise job descriptions, class codes and job codes as necessary or create job descriptions, class codes, and job codes for new positions.

Outcome:

- HR Assistant gathered salary comparison information for GIS/Asset Management Technician position; however, reclassification was not pursued.
- Continue to update job descriptions and pay range changes on the County website and on internal spreadsheets.
- The Job Classification Committee did not meet in 2010 due in large part to inability to fund changes in job classifications.
- Create job descriptions, class codes and job codes for new positions and revise existing positions as requested.
 - On 1/22/10, established class code 8002 for a Victim Assistant Program Temporary Pool position.
 - On 4/23/10, established class code 7036 for a Mental Health/DWI Court Administrator position.
 - On 7/1/10, updated the class code file for the Assistant to Court Administrator position to reflect a range change from range 37 to range 58.
 - On 10/14/10, established class code 6002 for an Assistant County Counselor position.
 - On 10/29/10, establish class code 5023 for a Case Specialist position.

GOAL: PERSONNEL POLICY MANUAL UPDATE

Performance Measure:

Continue to review and update the Personnel Policy Manual in order to ensure legal compliance and the desires of the Elected Officials and Department Heads. Published updates occur on an as needed basis.

Outcome:

The Personnel Advisory Committee met 1/14/10 and unanimously recommended a revision to Section 5.4, The Annual Military Leave Policy. The recommended wording was changed from; "Employees are allowed 15 days per year of leave with pay for military training" to "Employees will be allowed paid leave for annual military service as required by law." This change was adopted with Commission Order 86-2010, dated 2/18/10.

The Personnel Advisory Committee met 4/19/10 and unanimously recommended a revision to Section 5.1 (a), The Military Family and Medical Leave Act Policy. The recommended change is due to the enactment of FY2010 National Defense Authorization Act (H.R. 2647), which includes an expansion of the exigency and caregiver leave provisions for military families under the Family and Medical Leave Act of 1993. The Personnel Advisory Committee members' recommendations were adopted with Commission Order 235-2010, dated 5/6/10.

The Personnel Advisory Committee met 7/29/10 and unanimously recommended allowing a Public Works union steward to attend Personnel Advisory Committee meetings as an ex-officio member of PAC for the term of the new MOU (Memorandum of Understanding) contract effective through 12/2013. This recommendation was adopted with Commission Order 508-2010, dated 10/21/10.

The Personnel Advisory Committee met 10/7/10 and unanimously recommended a revision to Section 3.10, Shift Differential Policy by changing the effective time for shift differential from 2 p.m. to noon. This change was adopted with Commission Order 508-2010, dated 10/21/10.

The Personnel Advisory Committee met 10/7/10 and unanimously recommended a revision to Section 5.5, Jury Duty Leave by counting time taken off for jury duty as hours worked and is also considered as time worked for purposes of overtime calculations. This change was adopted with Commission Order 508-2010, dated 10/21/10.

The Personnel Advisory Committee met 10/7/10 and unanimously recommended a revision to Commission Order # 176A-94 to authorize Department Heads to hire temporary employees for up to six weeks as replacements for employees on family medical leave or for leaves of absence. The original order only permitted temps for situations where family medical leave was approved.

CONTINUED: PERSONNEL POLICY MANUAL UPDATE

- The Human Resources Director served as a team member charged with recommending changes to the Memorandum of Understanding with Local 773.
- The Human Resources Director is serving as a member of the Payroll Rewrite Committee.
- Updated the county HR website, printed and distributed updated versions of Section 5.4 Annual Military Leave Policy for all existing employees.
- Updated the county HR website, printed and distributed updated versions of Section 5.1 (a) Military Family and Medical Leave Act Policy for all existing employees.
- Updated the county HR website, printed and distributed updated versions of Section 3.10 Shift Differential Policy for all existing employees.
- Updated the county HR website, printed and distributed updated versions of Section 5.5 Jury Duty Leave Policy for all existing employees.
- Acquired and distributed new laminated employment posters for all county buildings to remain compliant with the latest Department of Labor poster requirements.
- 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.

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 and to update the Affirmative Action Plan.
 - Ethnic/race information for the first half 2010 was re-evaluated and presented to the Commission on 8/3/10.
 - The job posting announcement is sent to 32 area contacts in addition to mass mailings to 36 other organizations in an effort to target minority groups to ensure EEOC and AA compliance.
- As a requirement of a federal grant awarded to the county – COPS Technology Program Grant, the Human Resources Department completed the required certification form dated 1/20/10 to certify that we have completed the required EEOP. This plan is posted on the county HR website.
- As a requirement of a federal grant awarded to the county – JAG Grant Award, the Human Resources Department completed the required certification form dated 9/12/10 to certify that we have completed the required EEOP. This plan is posted on the County HR Website.
- Continued monitoring of new hires into job code 400 – Law Enforcement & Corrections as identified in the County's Affirmative Action Plan. Data was gathered and communicated to the Sheriff's Department for the first half of 2010.
- Prepared and presented quarterly reports on salary increases, transfers, promotions and demotions to the Commission for review.

GOAL: CENTRALIZED TRAINING

Performance Measure:

Continue to provide County-wide training to employees to better prepare them for their role in the workforce.

Outcome:

Due to budgetary constraints, the Training Committee met only once in 2010 to discuss the training needs of County employees. The Committee continues to focus on computer training.

- The IT Department conducted 3 GroupWise Training, 2 GroupWise Intermediate, 1 MS Word Intermediate, and 4 MS Excel Intermediate training classes on behalf of the Training Committee for County-wide training purposes.
- Approval was given to switch on-line computer training from Lynda.com to VTC.com as they offered a large variety of computer applications for less money.
- The Sheriff's Department extended their Cultural Diversity training to all county employees. Three Cultural Diversity training classes were scheduled in March 2010 for all county employees.
- The HR Director participated in New Employee Orientation sessions on March 26th and June 18th in 2010.
- 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.

GOAL: EMPLOYEE RETENTION

Performance Measure:

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

- a) Analyze exit questionnaires to determine what issues have the greatest impact on employee turnover;
- b) Recommend actions to reduce turnover and its associated costs.

Outcome:

- Turnover information has been compiled for Boone County over the last nine (9) 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%

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 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. Highlights of topics covered:
 - "Legislative and Legal Update" – changes we can expect in 2010 to federal laws governing the workplace.
 - "Social Networking" – legal ramifications stemming from the explosion in social media, from personal blogs, to Facebook, to MySpace, to Twitter.
 - "Negotiating in Difficult Times – Is There a Light at the End of the Tunnel"
 - "Protecting and Regaining Management Rights"
- The Human Resource Director attended the Missouri Society for Human Resource Management conference in August. Highlights of topics covered:
 - "Communicating Results: From Conflict to Cooperation"
 - "Leadership Strategies for Success"
 - "Don't Pay Cash for Clunkers: Reducing Legal Risks During Reductions in Force"
 - "Social Networking and Blogging: Cutting Edge Technologies Create Bleeding Edge Liability Issues for Employers"
 - "The ADA/ADAAA: What Supervisors Need to Know and How to Train Them"

GOAL: PUBLIC/EMPLOYEE RELATIONS ACTIVITIES

Performance Measure:

Continue to coordinate or assist with public/employee relations activities including the spring Red Cross blood drive, Dress Down for Leukemia, Missouri Association of Counties – Employee Years of Service Recognition, United Way, employee Flu Shots, and to act as the central distribution hub for items such as football tickets, amusement park coupons, and other special events passes.

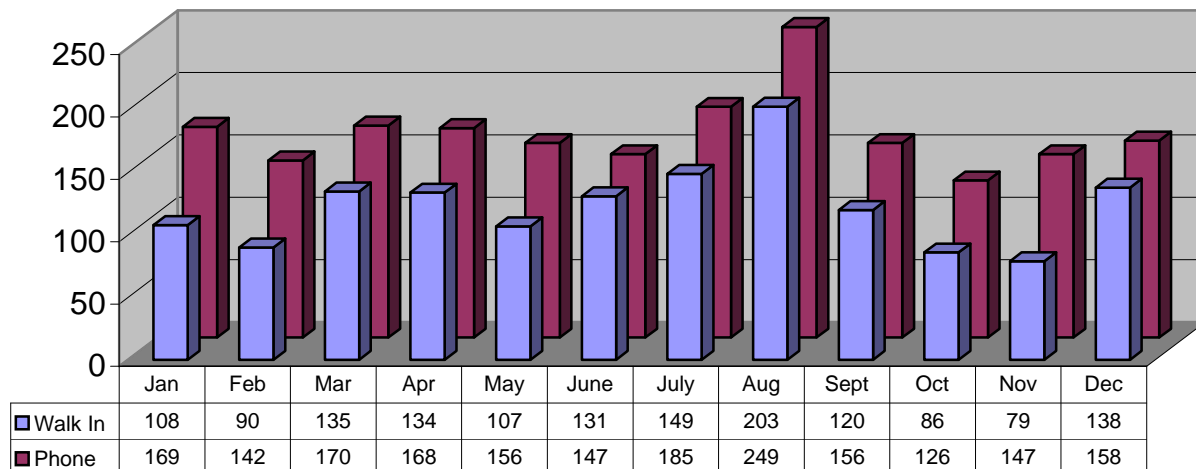
Outcome:

- On January 19th, 2010, the Human Resources Director met with Cape Girardeau County Commissioners and Assessor to explain how the HR Department functions and to provide information on job descriptions, responsibilities, salary ranges, qualifications required, etc.
- Coordinated “Dress Down for Leukemia Day” on April 29th, 2010 on behalf of The Leukemia and Lymphoma Society. Boone County employees donated \$417 to benefit area leukemia patients bringing total donations to \$5,748 since we began participating in 1994.
- Coordinated a spring blood drive in honor of former County Counselor, John Patton, which occurred in the Commission Chambers on May 14th, 2010. A total of 14 donors attempted to give with 1 giving for the first time, which resulted in 12 productive units being collected.
- Compiled a list of employees with milestone years of service for recognition by the Missouri Association of Counties.
- Assist with the annual United Way drive by printing employee names on donation cards.
- Coordinate with the Health Department for annual employee flu shots, book meeting facilities at different county buildings, establish flyers, notify employees, and verify resulting bill for payment.
- Conducted a drawing and distributed Mizzou Football tickets to county employees.
- Periodically distributed coupons to employees throughout the year for Six Flags and Worlds of Fun.

Human Resources Department Measurable Statistics

Activity	2009 Actual	2010 Actual	2011 Projected
▶ # of Total Applications for Employment Received/Processed	2,430	2,095	2,200
▶ # of Job Postings	47	31	37
▶ # of Typing Tests Administered	675	515	550
▶ # of Job Announcements Mailed/Emailed	3,243	2,139	2,553
▶ # of Telephone Calls received by HR Asst (approximate)	2,107	1,973	2,000
▶ # of Visitors/Customers greeted by HR Asst (approximate)	1,645	1,480	1,500
▶ # of Interviews Scheduled through HR Office	93	57	70
▶ # of Criminal Background Searches Initiated	31	22	28
▶ # of Driving Record Searches Initiated	6	1	4
▶ # of Random PW Drug Screens Coordinated	28	24	24
▶ # of Random PW Alcohol Screens Coordinated	15	12	12
▶ # of Pre-Employment PW Drug Screens Coordinated	1	2	2
▶ # of Training Committee Meetings Facilitated & follow-up on action items	6	1	2
▶ # of Personnel Advisory Committee Meetings Facilitated & follow-up on action items	3	4	3
▶ # of Job Classification Committee Meetings Facilitated & follow-up on action items	5	0	5
▶ # of New Employee Orientations	3	2	3
▶ # of Exit Interviews Performed	1	2	2
▶ # of Interns Trained/Supervised	0	0	0

Human Resources Office Traffic Report



Applicant Tracking Report: January, 2008 - December, 2010

Months of the Year	2008		2009		2010		% 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	2009 # Aps Compared to 2008	2010 # Aps Compared to 2009
JANUARY	13	138	10	189	8	193	37%	2%
FEBRUARY	12	138	7	81	6	47	-41%	-42%
MARCH	11	141	7	158	6	78	12%	-51%
APRIL	12	145	6	200	9	194	38%	-3%
MAY	7	54	7	113	11	287	109%	154%
JUNE	7	44	9	290	5	142	559%	-51%
JULY	10	207	9	298	9	248	44%	-17%
AUGUST	7	79	6	191	8	294	142%	-54%
SEPTEMBER	11	291	6	166	3	90	-43%	-46%
OCTOBER	8	154	7	249	5	98	62%	-61%
NOVEMBER	8	91	8	244	7	265	168%	9%
DECEMBER	11	198	10	239	7	159	21%	-33%
YEARLY TOTALS:	117	1,680	92	2,418	84	2,095	44%	-13%

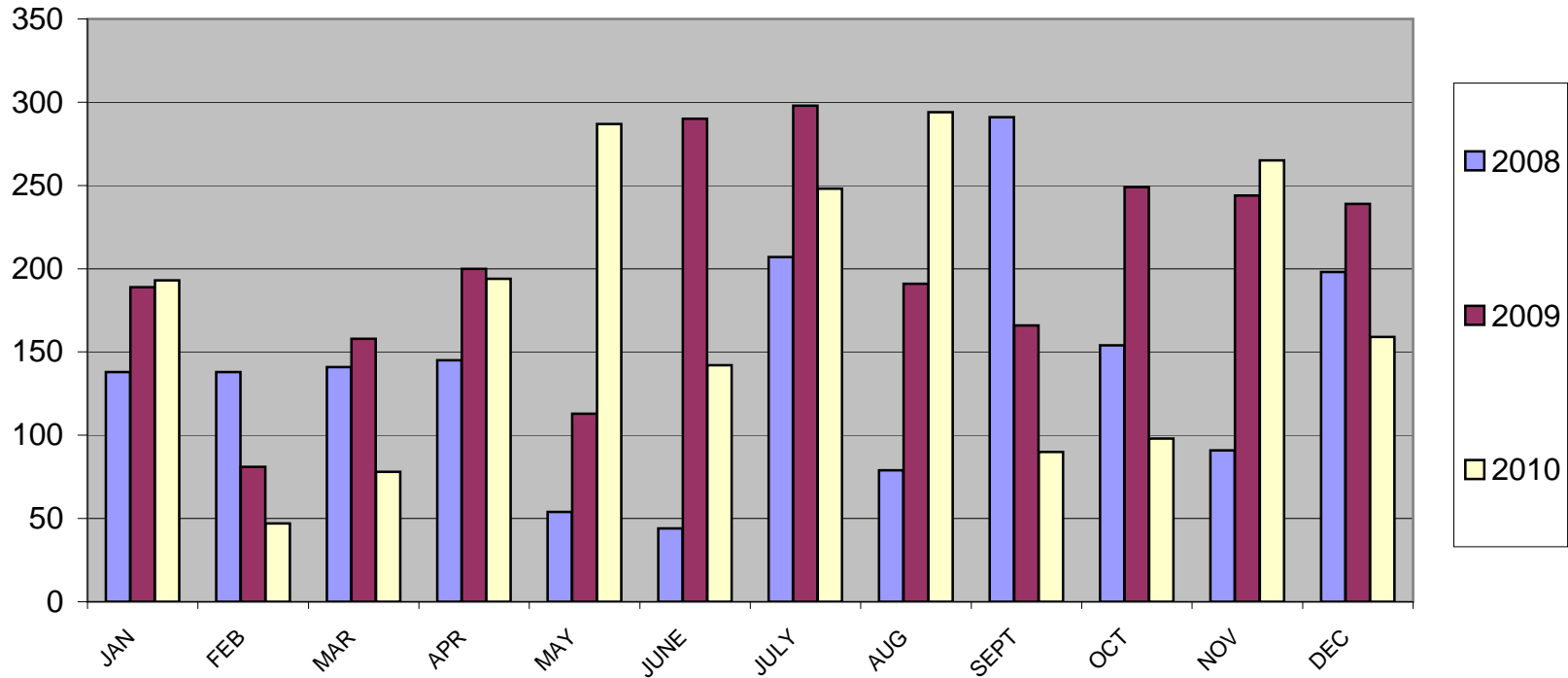
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Applications turned in directly to departments are not tracked.

Highest Applicant Month in the Year

Second Highest Month in the Year

Applicant Tracking Comparison 2008 - 2010



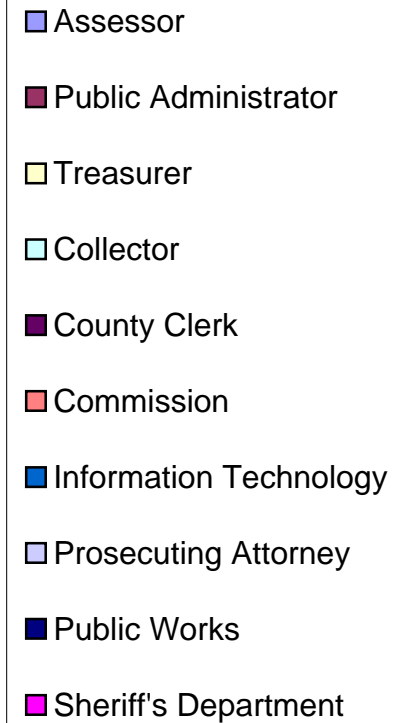
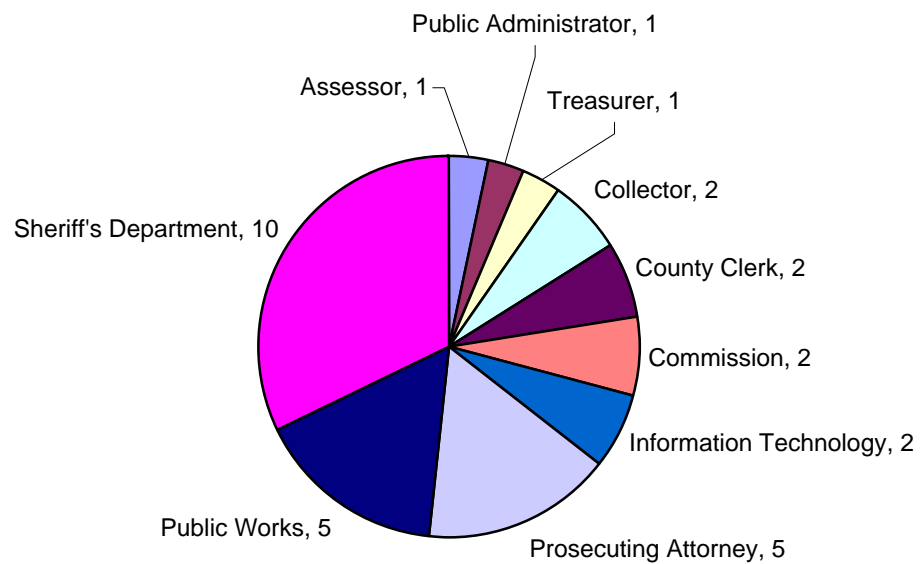
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	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
2008	138	138	141	145	54	44	207	79	291	154	91	198
2009	189	81	158	200	113	290	298	191	166	249	244	239
2010	193	47	78	194	287	142	248	294	90	98	265	159

Highest Applicant Month in the Year

Second Highest Month in the Year

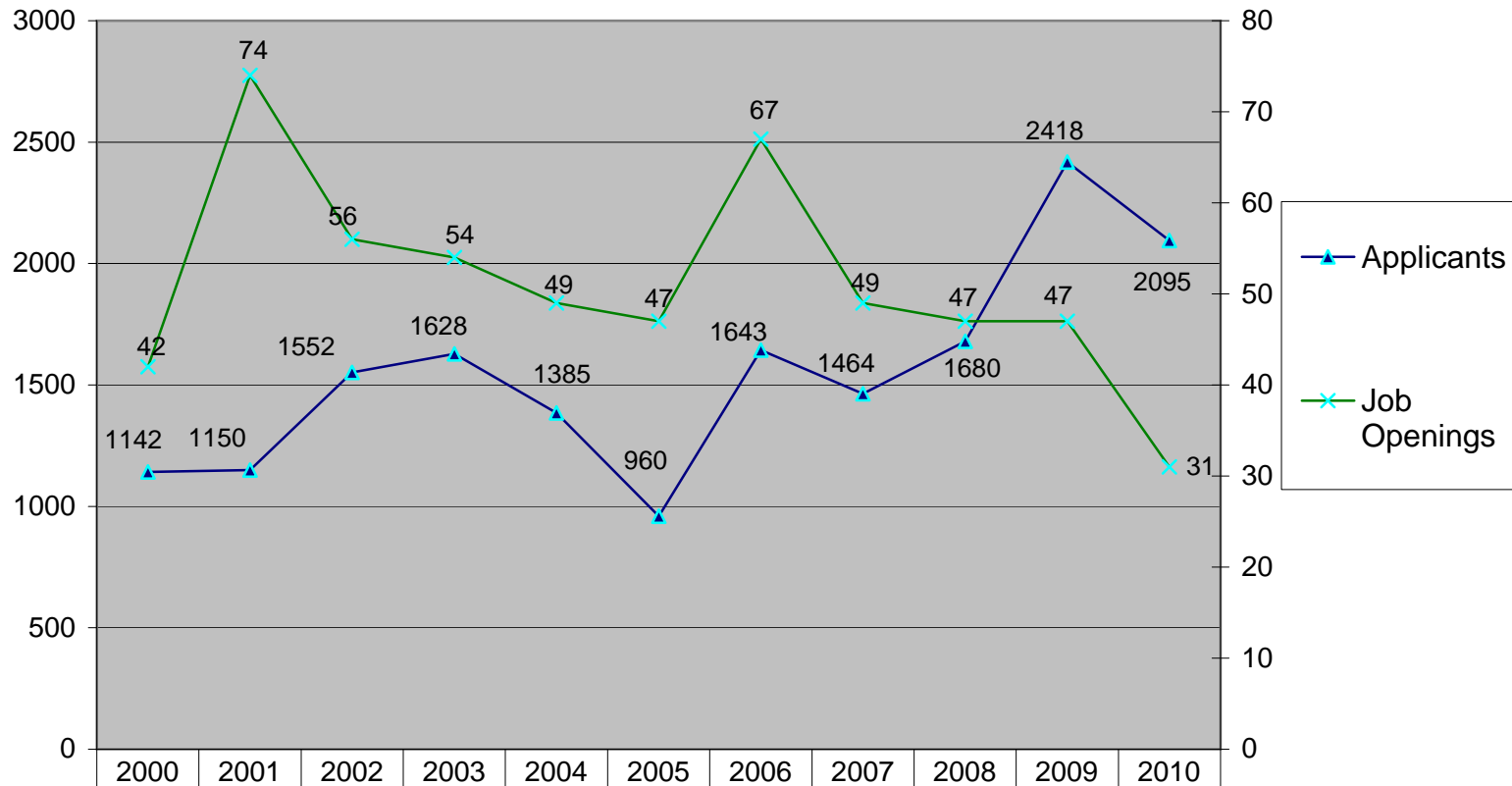
Number of Job Postings by Department in 2010



31 TOTAL

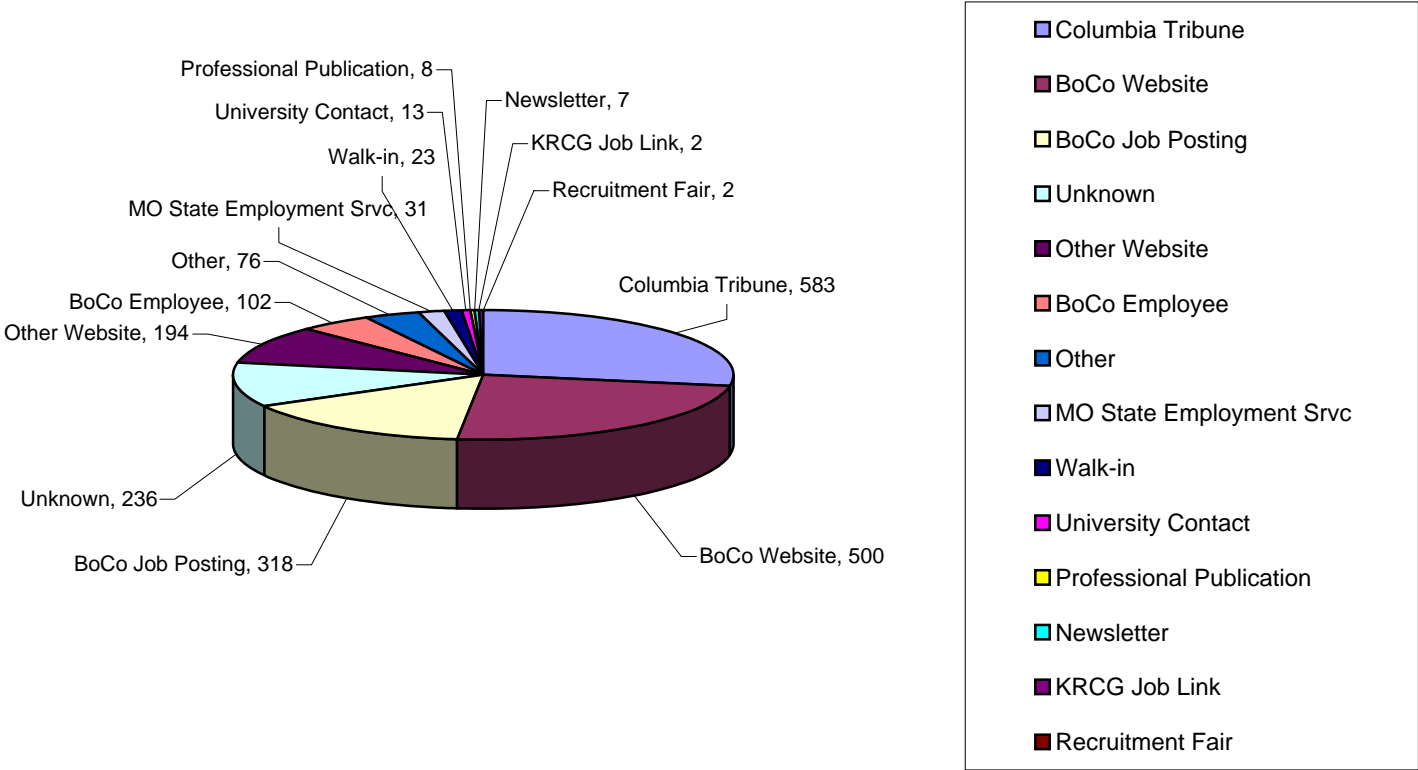
Boone County Application and Job Posting Trends

Number of Applicants and Job Postings (2000 - 2010)



—▲— Applicants	1142	1150	1552	1628	1385	960	1643	1464	1680	2418	2095
—×— Job Openings	42	74	56	54	49	47	67	49	47	47	31

Applicant Referral Sources in 2010



Applicant Referral Summary Range 2006 - 2010

Code	Referral Source	2006	2007	2008	2009	2010
1	BoCo Employee	144	112	100	111	102
2	BoCo Job Posting	183	217	256	354	318
3	BoCo Website	471	427	461	553	500
4	TT Cable Channel 20	1	1	0	0	0
6	Columbia Tribune	597	406	364	656	583
7	Community Announcement	9	2	4	1	0
8	Fulton Sun*	2	0	3	0	0
9	Jefferson City Tribune*	3	11	1	1	1
10	Kansas City Star*	1	0	0	0	1
11	Mexico Ledger*	0	1	0	1	0
12	MO State Employment Srvc	21	28	11	28	31
14	Professional Publication	1	11	16	8	8
15	St. Louis Post Dispatch	2	3	0	1	0
16	University Contact	19	13	35	37	13
17	Walk-in	54	47	35	23	23
19	KRCG Job Link	0	1	0	1	2
20	Radio Ads	6	15	7	7	0
21	Recruitment Fair	0	1	1	2	2
22	Newsletter	2	2	6	11	7
23	Boonville Record*	0	1	0	0	0
24	Centralia Guard*	0	2	0	0	0
41	Other	49	46	60	67	74
	Unknown	65	69	193	302	236
40	Other Website	13	47	127	254	194
Total Applications		1643	1463	1680	2418	2095

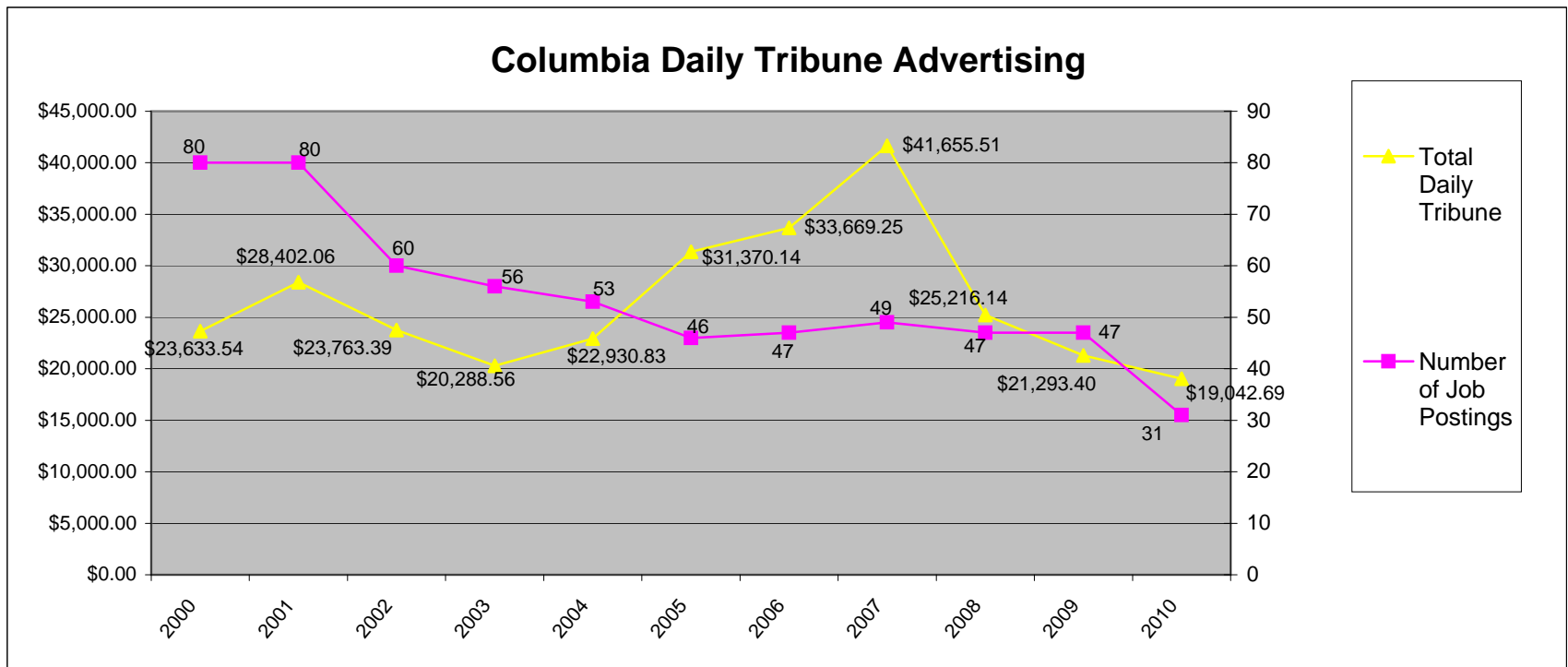
* This referral source was not used by the County.

Other Websites Used:					
	Craig's List			MSPE (MO Society Professional Engineers)	
	A Common User (for IT Jobs)			MO APWA (American Public Works Assoc)	
	KMIZ Top Jobs (brief free website use)			APWA (American Public Works Association)	
	University/College Websites			MO Office of Prosecution Services	
	NACO (Nat'l Assoc of Counties)			MO Lawyers Weekly	
	MO PELRA (MO Public Empl Labor Relations)			GIS Careers (for GIS jobs only)	
	HRA (Human Resources Association)			GIS User (for GIS jobs only)	
	A Common User (for IT Jobs)			Geosearch (for GIS jobs only)	

Advertising Breakout 2000 - 2010

Year	Number of Job Postings	Total Daily Tribune	Total Radio Dollars Spent	Total Other Misc Advertising	Total Advertising Dollars Spent
2000	80	\$23,633.54	\$0.00	\$15,266.06	\$38,899.60
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	\$1,287.00	\$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

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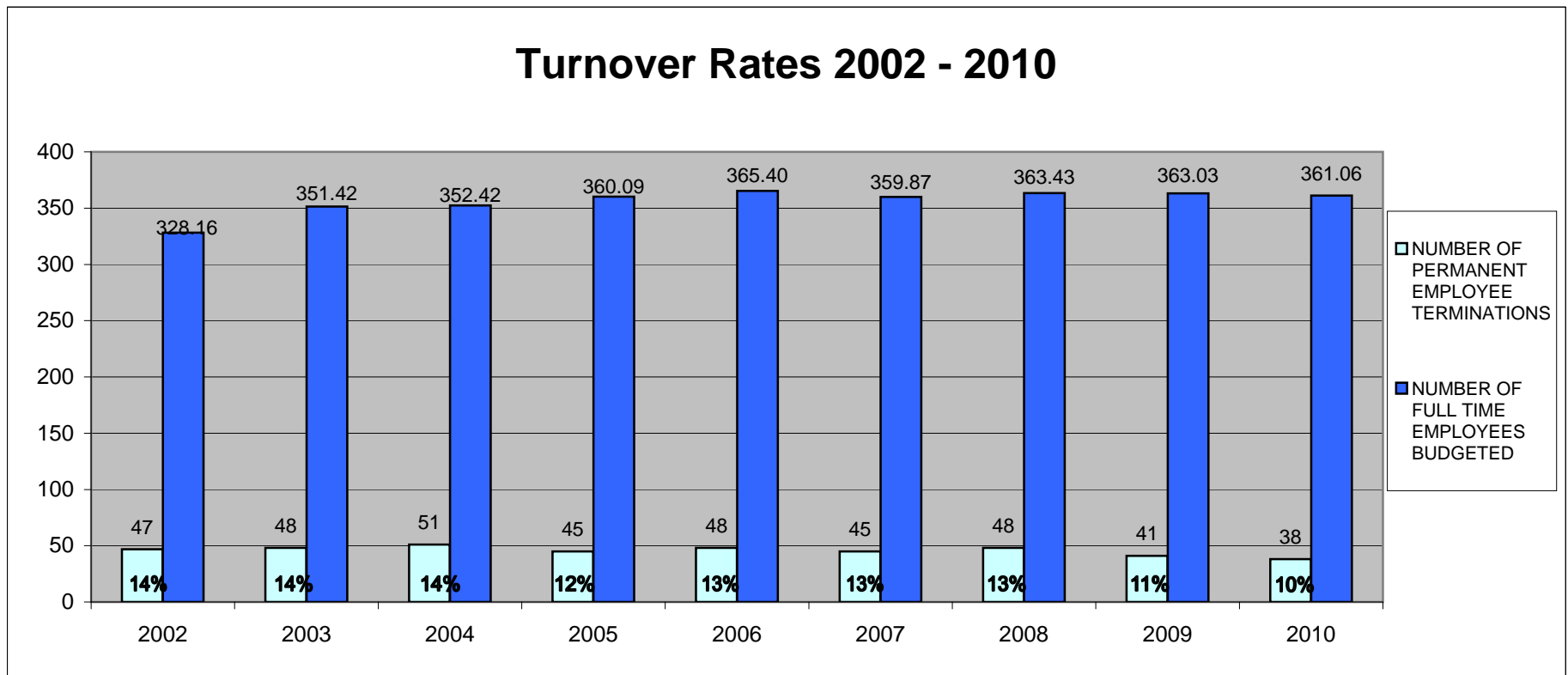


Boone County Turnover Rates 2002 - 2009

<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</u>		
					<u>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%
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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%

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

Turnover Rates 2002 - 2010



COUNTY EMPLOYEE 2010 TERMINATIONS BY DEPARTMENT

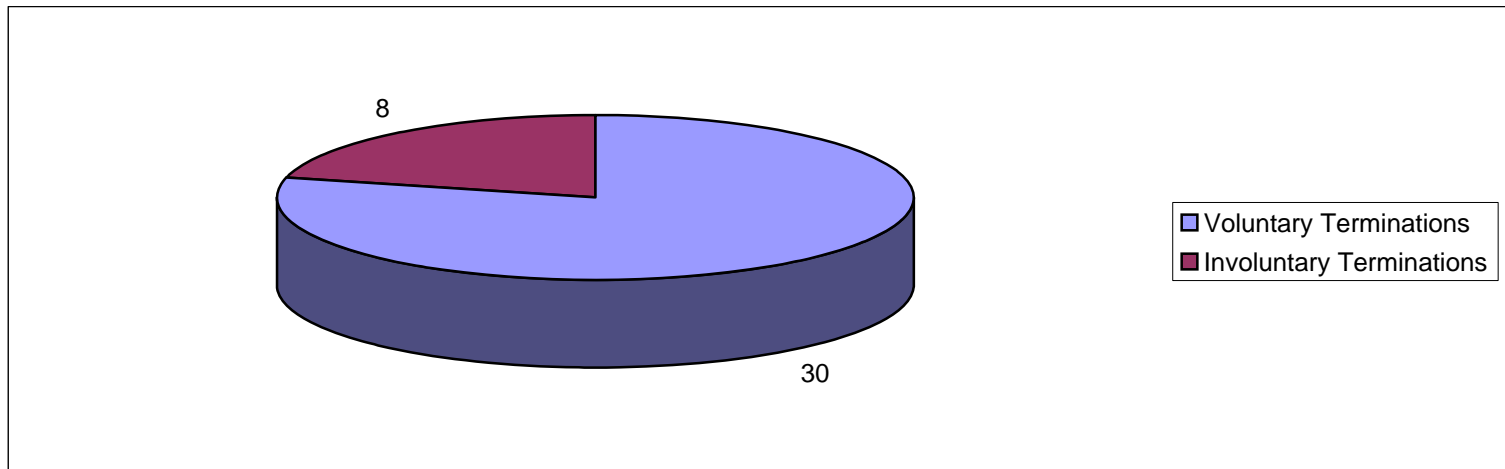
(Excludes Elected Officials, Courts and Pool Positions)

Departments	Turnover	FTE	Department Turmover Percent
Assessor	2	15.35	13%
Auditor	0	3.5	0%
Collector	1	7.33	14%
Commission	2	2.45	82%
Corrections	14	65.81	21%
County Clerk	1	14.22	7%
Facilities Maintenance	0	14	0%
Human Resources	0	2	0%
Information Technologies	2	18	11%
Legal Counsel	0	1.7	0%
Planning and Building	0	12	0%
Prosecuting Attorney	5	40.87	12%
Public Administrator	0	3.5	0%
Public Works	5	71.28	7%
Purchasing	0	2.5	0%
Recorder	0	7	0%
Sheriff	5	76.92	7%
Treasurer	1	2.63	38%

361.06

Voluntary Terminations	30
Involuntary Terminations	8

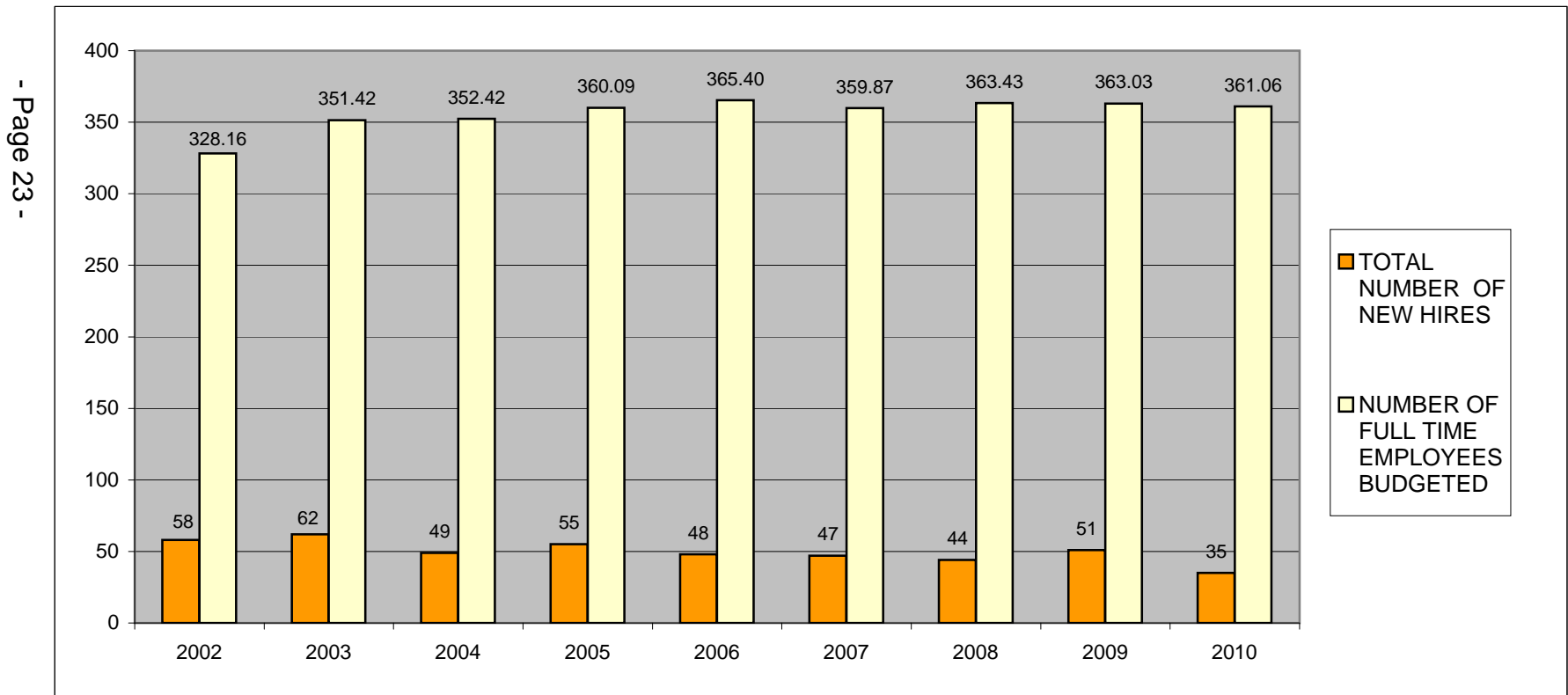
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Boone County New Hires 2002 - 2010

<u>YEAR</u>	<u>TOTAL NUMBER OF NEW HIRES</u>	<u>NUMBER OF FULL TIME EMPLOYEES BUDGETED</u>
2002	58	328.16
2003	62	351.42
2004	49	352.42
2005	55	360.09
2006	48	365.40
2007	47	359.87
2008	44	363.43
2009	51	363.03
2010	35	361.06

Excludes Elected Officials, temporary and pool positions



Boone County Salary Comparison in Relation to Midpoint

	2003	2004	2005	2006	2007	2008	2009	2010
*Number of Employees:	331	318	343	344	354	339	350	350
Below Minimum	1	0	0	0	0	0	0	0
As % of total employees	0.00302	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	19
As % of total employees	18%	10%	10%	7%	7%	6%	6%	5%
Second Quartile (91% - 100%)	154	96	87	66	46	52	77	101
As % of total employees	47%	30%	25%	19%	13%	15%	22%	29%
Third Quartile (101% - 110%)	70	139	171	187	174	160	138	133
As % of total employees	21%	44%	50%	54%	49%	47%	39%	38%
Fourth Quartile (111% - 120%)	30	39	41	57	101	65	61	60
As % of total employees	9%	12%	12%	17%	29%	19%	17%	17%
Above Maximum	15	11	10	9	8	42	38	37
As % of total employees	5%	3%	3%	3%	2%	12%	11%	11%

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

HUMAN RESOURCES 2010 BUDGET

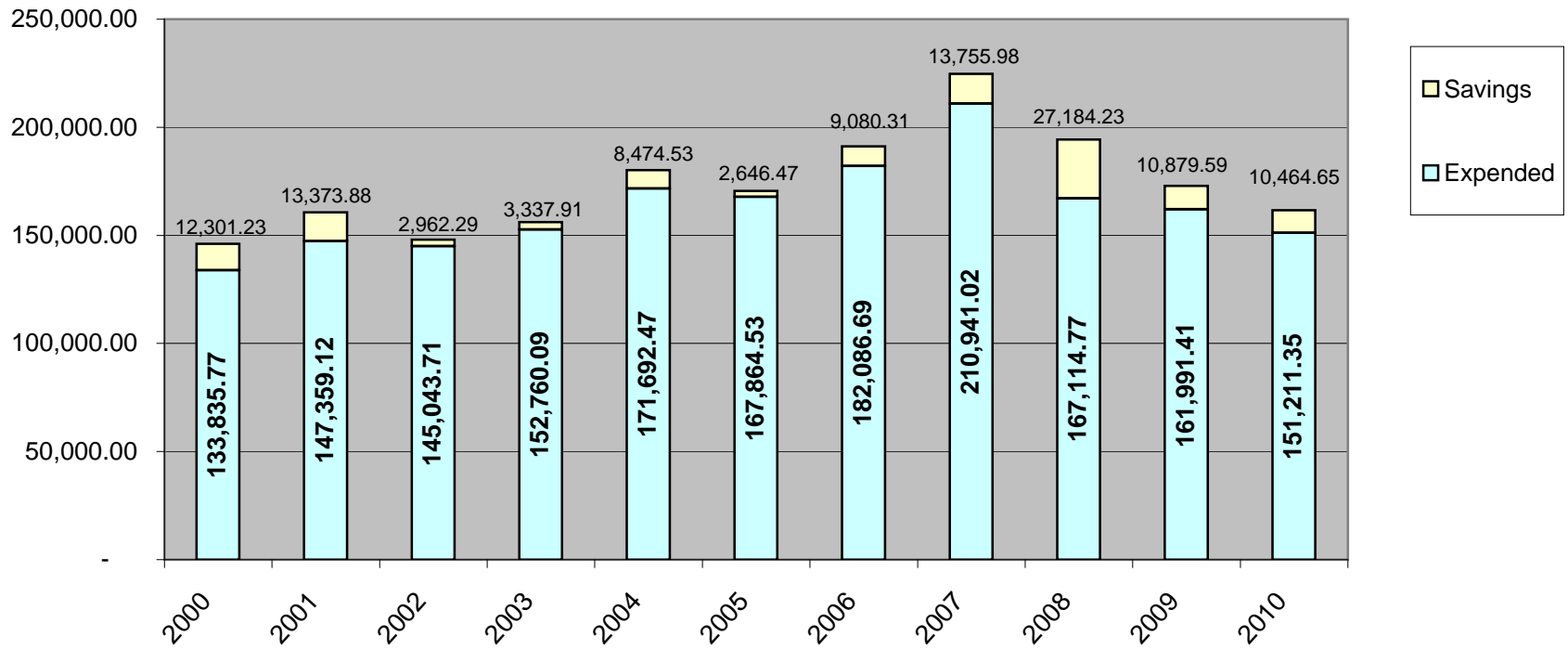
		ORIGINAL BUDGET 2010	BUDGET ADJUSTMENTS	REVENUE/ EXPENDITURES	ENCUM- BRANCES	REMAINING BALANCE
Personal Services						
10100	Salaries & Wages	\$96,532.00	0.00	96,904.13	0.00	(372.13)
10110	Overtime	\$2,000.00	0.00	888.72	0.00	1,111.28
10120	Holiday Worked	\$0.00	0.00	0.00	0.00	0.00
10200	FICA	\$7,537.00	0.00	7,416.49	0.00	120.51
10300	Health Insurance	\$9,500.00	0.00	9,500.00	0.00	0.00
10325	Disability Insurance	\$357.00	0.00	357.14	0.00	(0.14)
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	\$285.00	0.00	285.00	0.00	0.00
10500	Matching Plan 401 (A)	\$702.00	0.00	780.00	0.00	(78.00)
	TOTAL CLASS 1	\$117,731.00	0.00	116,949.08	0.00	781.92
Materials & Supplies						
22500	Subscriptions/Publication	\$1,900.00	0.00	1,912.58	0.00	(12.58)
23000	Office Supplies	\$1,000.00	0.00	462.76	0.00	537.24
23001	Printing	\$500.00	0.00	0.00	0.00	500.00
23050	Other Supplies	\$750.00	0.00	598.33	0.00	151.67
	TOTAL CLASS 2	\$4,150.00	0.00	2,973.67	0.00	1,176.33
Dues Travel & Training						
37000	Dues	\$500.00	0.00	440.00	0.00	60.00
37200	Seminar/Conf./Mtgs. (County-Wide)	\$1,900.00	0.00	1,035.40	0.00	864.60
37210	Training/Schools (Human Resources)	\$1,300.00	0.00	480.00	0.00	820.00
37220	Travel: Mileage, Airfare, Etc.	\$750.00	0.00	503.90	0.00	246.10
37230	Meals/Lodging for Training	\$1,750.00	0.00	1,811.56	0.00	(61.56)
	TOTAL CLASS 3	\$6,200.00	0.00	4,270.86	0.00	1,929.14
Utilities						
48000	Telephones	\$1,000.00	0.00	859.92	0.00	140.08
48050	Cellular Telephones	\$350.00	0.00	251.42	0.00	98.58
	TOTAL CLASS 4	\$1,350.00	0.00	1,111.34	0.00	238.66
Vehicle Expense						
59200	Local Mileage	\$60.00	0.00	36.00	0.00	24.00
	TOTAL CLASS 5	\$60.00	\$0.00	\$36.00	\$0.00	\$24.00
Equip & Bldg Maintenance						
60050	Equip Service Contract	\$500.00	0.00	431.34	0.00	68.66
	TOTAL CLASS 6	\$500.00	0.00	431.34	0.00	68.66
Contractual Services						
71100	Outside Services	\$2,800.00	0.00	2,216.32	0.00	583.68
71500	Building Use/Rent Charge	\$3,966.00	0.00	3,966.00	0.00	0.00
	TOTAL CLASS 7	\$6,766.00	0.00	6,182.32	0.00	583.68
Other						
83100	Awards	\$1,000.00	81.00	35.88	0.00	883.12
84010	Receptions/Meetings	\$500.00	0.00	178.17	0.00	321.83
84300	Advertising	\$23,500.00	0.00	19,042.69	0.00	4,457.31
	TOTAL CLASS 8	\$25,000.00	81.00	19,256.74	0.00	5,662.26
GRAND TOTALS:		\$161,757.00	81.00	151,211.35	0.00	10,464.65

Human Resources Budgets and Expenses

Year	Budgeted	Expended	Savings	Percent of Budget Expended	FTE's
2000	146,137.00	133,835.77	12,301.23	92%	2.00
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	10,464.65	93%	2.00

114,461.07

Human Resources Budgets and Expenses from 2000 - 2010



HUMAN RESOURCES BUDGET COMPARISON BETWEEN 2010 & 2011

ACCOUNT CLASSES	ORIGINAL BUDGET 2010	ORIGINAL BUDGET 2011	DIFFERENCES
Personal Services			
10100 Salaries & Wages	\$96,532.00	\$96,532.00	0.00
10110 Overtime	\$2,000.00	\$1,000.00	1,000.00
10120 Holiday Worked	\$0.00	\$0.00	0.00
10200 FICA	\$7,537.00	\$7,461.00	76.00
10300 Health Insurance	\$9,500.00	\$9,500.00	0.00
10325 Disability Insurance	\$357.00	\$357.00	0.00
10350 Life Insurance	\$106.00	\$106.00	0.00
10375 Dental Insurance	\$712.00	\$712.00	0.00
10400 Workers Comp	\$285.00	\$253.00	32.00
10500 Matching Plan 401 (A)	\$702.00	\$702.00	0.00
TOTAL CLASS 1	\$117,731.00	\$116,623.00	1,108.00
Materials & Supplies			
22500 Subscriptions/Publication	\$1,900.00	\$1,925.00	(25.00)
23000 Office Supplies	\$1,000.00	\$900.00	100.00
23001 Printing	\$500.00	\$500.00	0.00
23050 Other Supplies	\$750.00	\$700.00	50.00
TOTAL CLASS 2	\$4,150.00	\$4,025.00	125.00
Dues Travel & Training			
37000 Dues	\$500.00	\$450.00	50.00
37200 Seminar/Conf./Mtgs. (County-Wide)	\$1,900.00	\$1,900.00	0.00
37210 Training/Schools (Human Resources	\$1,300.00	\$1,225.00	75.00
37220 Travel: Mileage, Airfaire, Etc.	\$750.00	\$775.00	(25.00)
37230 Meals/Lodging for Training	\$1,750.00	\$1,850.00	(100.00)
TOTAL CLASS 3	\$6,200.00	\$6,200.00	0.00
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	\$500.00	\$320.00	180.00
TOTAL CLASS 6	\$500.00	\$320.00	180.00
Contractual Services			
71100 Outside Services	\$2,800.00	\$2,800.00	0.00
71500 Building Use/Rent Charge	\$3,966.00	\$3,840.00	126.00
TOTAL CLASS 7	\$6,766.00	\$6,640.00	126.00
Other			
83100 Awards	\$1,000.00	\$750.00	250.00
84010 Receptions/Meetings	\$500.00	\$500.00	0.00
84300 Advertising	\$23,500.00	\$20,000.00	3,500.00
TOTAL CLASS 8	\$25,000.00	\$21,250.00	3,750.00
GRAND TOTALS:	\$161,757.00	\$156,468.00	5,289.00