

Human Resources

2012

Annual Report



Kara Coustry, Human Resources

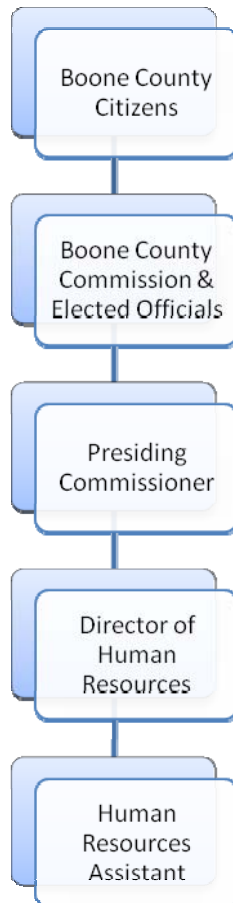
Table of Contents

Mission.....	1
Organizational Chart.....	1
Centralized Recruitment	2
Applicants	3
Applicant Referral Sources	4
Turnover	5
Turnover by Office or Department	6
New Hires	7
New Hires by Office or Department	8
Personnel Policy Manual	9
Comprehensive Classification Study	10
EEO Employment and Affirmative Action.....	11
Budget Overview	12
Historical Budget Comparison	13

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 related to human resources issues. 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, insured 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.

Organizational Chart



Centralized Recruitment

Human Resources coordinates job postings and advertising for County positions, screens applications, administers keyboarding tests, schedules interviews and checks references. Throughout the recruitment processes, we maintain documentation on selection and non-selection of candidates and communicate the results of hiring decisions to applicants.

This was our first full year testing a new online job application process. Applicants 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.

We have also been working closely with the Information Technology department to continue troubleshooting various issues, and to further develop and enhance this new system. Some enhancements we have introduced this year include:

- Establishing multiple report options for ease in gathering monthly applicant tracking and various other employee reports and tracking.
- Establishing a link in the application system that permits the ability for HR to upload additional documents received by applicants so that departments will have immediate access.
- Establishing or clarifying instructions to better direct online applicants through the application process.
- Fixing the auto-fill function of PDF forms that populate for specific positions.
- Establishing the ability to delete duplicate applicant profile accounts.

As our organization continues to grow and change, the new online application system can be modified to provide more tailored services to hiring offices and departments. An additional feature under consideration will be to tie in the decline e-mail notification function to the online application system so that applicants are notified as soon as they are no longer under consideration for a specific position. Currently this process is being run as a batch when the position has been filled and closed.

Applicants

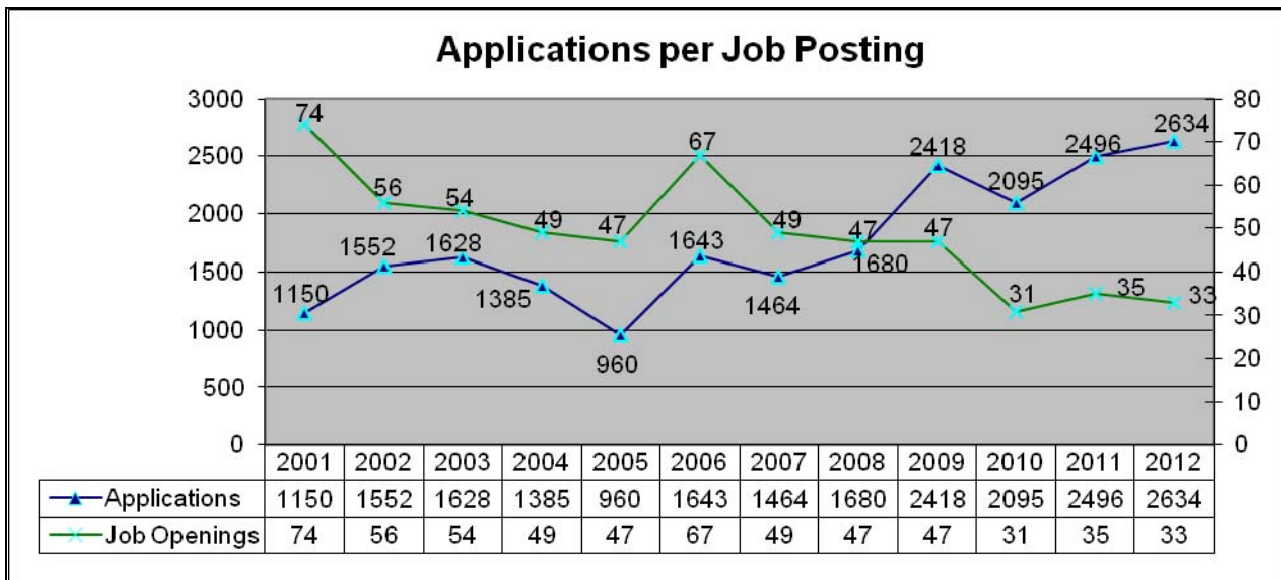
Year ending 2012 marked our all time highest applicant year to date. Below is a three year summary of applications that were turned in to Human Resources.

Month	2010		2011		% Change	2012		% Change
	Job Postings	Applicants	Job Postings	Applicants	2011 Apps compared to 2010	Job Postings	Applicants	2012 Apps compared to 2011
January	8	193	6	190	-2%	10	348	83%
February	6	47	4	36	-23%	7	146	306%
March	6	78	5	154	97%	8	124	-19%
April	9	194	6	131	-32%	8	226	73%
May	11	287	6	165	-43%	13	355	115%
June	5	142	7	205	44%	9	236	15%
July	9	248	6	274	10%	7	146	-47%
August	8	294	10	329	12%	7	168	-49%
September	3	90	8	258	187%	8	393	52%
October	5	98	8	276	182%	8	249	-10%
November	7	265	9	184	-31%	7	123	-33%
December	7	159	11	294	85%	6	120	-59%
Totals	84	2,095	86	2,496	19%	98	2,634	6%

Highest Applicant Month in the Year

Second Highest Month in the Year

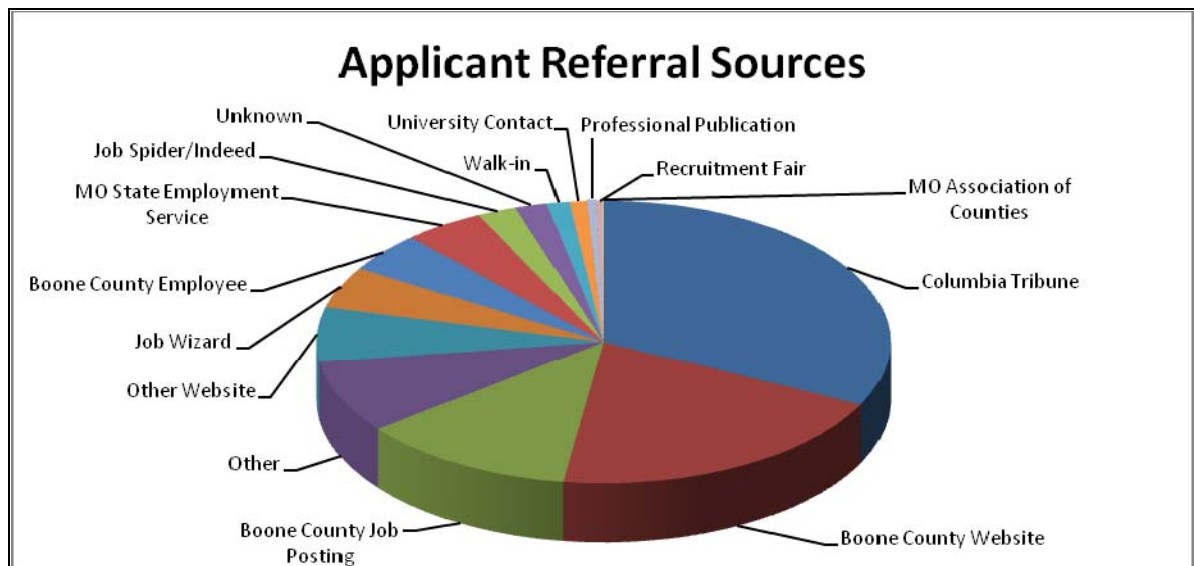
Because the chart above is summarized by month, job postings that spanned multiple months are counted multiple times. Actual applicants per unique job posting for the past 12 years are represented below.



Applicant Referral Sources

The most current list of job opportunities are maintained on our website at www.showmeboone.com/hr. Job postings are advertised weekly in Sunday's edition of the Columbia Daily Tribune local newspaper. These postings also flow on-line through Job Wizard, the newspaper's on-line job search engine. 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 temporary, part-time and full-time new hires for the County.

Referral Source	Applications Received	*Resulting New Hires	Percent Hired
Columbia Tribune	852	25	2.9%
Boone County Website	525	11	2.1%
Boone County Job Posting	319	3	0.9%
Other	220	4	1.8%
Other Website	165	0	0.0%
Job Wizard	124	2	1.6%
Boone County Employee	120	13	10.8%
MO State Employment Service	119	2	1.7%
Job Spider/Indeed	58	0	0.0%
Unknown	48	19	39.6%
Walk-in	33	0	0.0%
University Contact	26	0	0.0%
Professional Publication	14	0	0.0%
Recruitment Fair	9	0	0.0%
MO Association of Counties	2	0	0.0%
	2634	79	

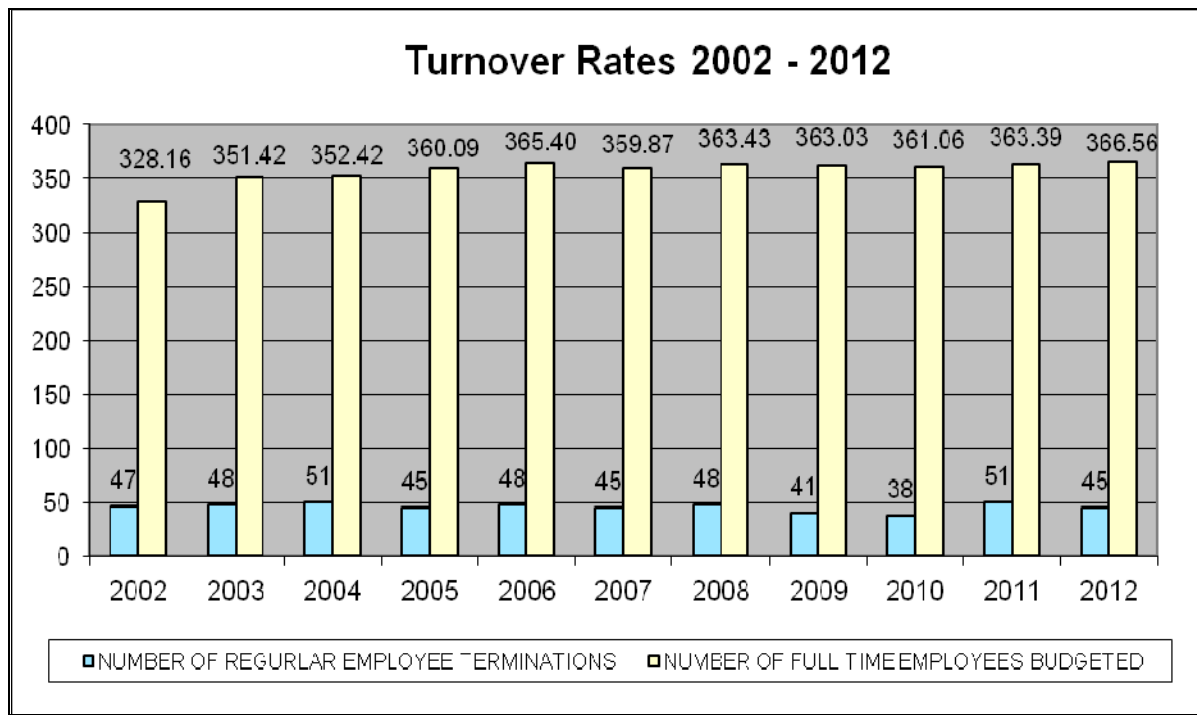


Turnover

In 2012, we had 45 regular employees terminate County employment: 36 voluntary terminations with six (6) of those retirements, and nine (9) involuntary terminations.

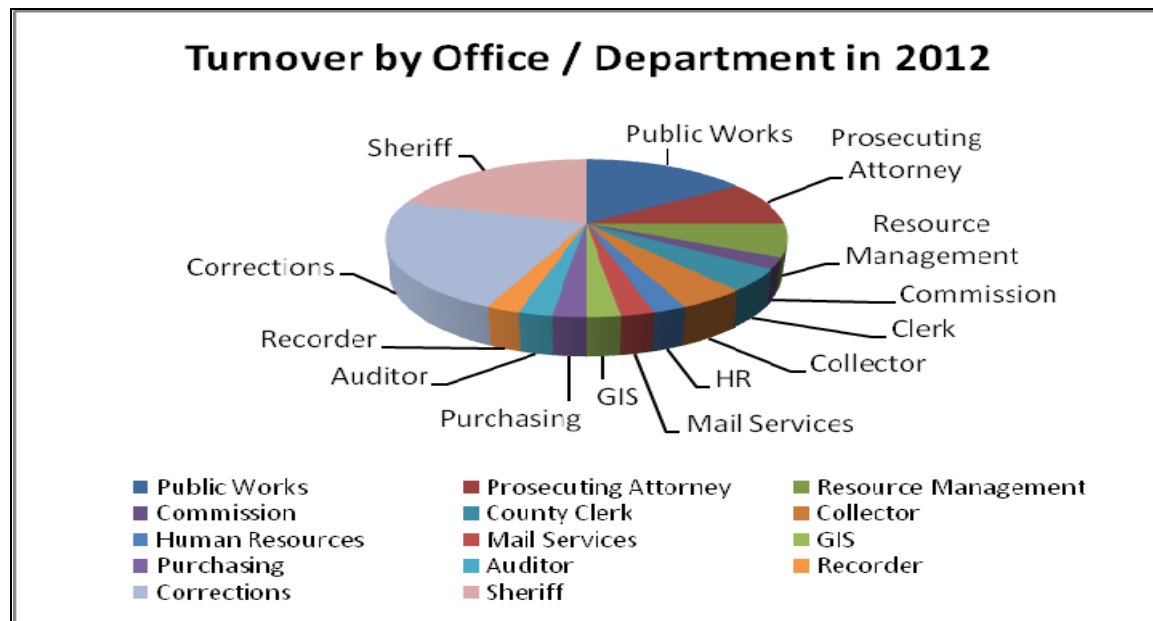
Year	Employee Terminations	Budgeted Full-Time Employees	Turnover Percent
2002	47	328.16	14%
2003	48	351.42	14%
2004	51	352.42	14%
2005	45	360.09	12%
2006	48	365.40	13%
2007	45	359.87	13%
2008	48	363.43	13%
2009	41	363.03	11%
2010	38	361.06	11%
2011	51	363.39	14%
2012	45	366.56	12%

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



Turnover by Office or Department

Departments	Turnover	FTE	Turnover Percent
Assessor	0	15.35	0%
Auditor	1	3.50	29%
Collector	2	7.33	27%
Commission	1	2.45	41%
Corrections	10	66.31	15%
County Clerk	2	4.75	42%
Elections and Registration	0	9.17	0%
Facilities Maintenance	0	13.00	0%
GIS	1	2.13	47%
Human Resources	1	2.00	50%
Information Technologies	0	14.00	0%
Legal Counsel	0	3.00	0%
Mail Services	1	2.00	50%
Prosecuting Attorney	4	39.73	10%
Public Administrator	0	4.63	0%
Public Works	7	57.48	12%
Purchasing	1	2.50	40%
Recorder	1	7.00	14%
Resource Management	3	28.63	10%
Sheriff	9	78.97	11%
Treasurer	0	2.63	0%
Total Turnovers 2012	45	366.56	12%

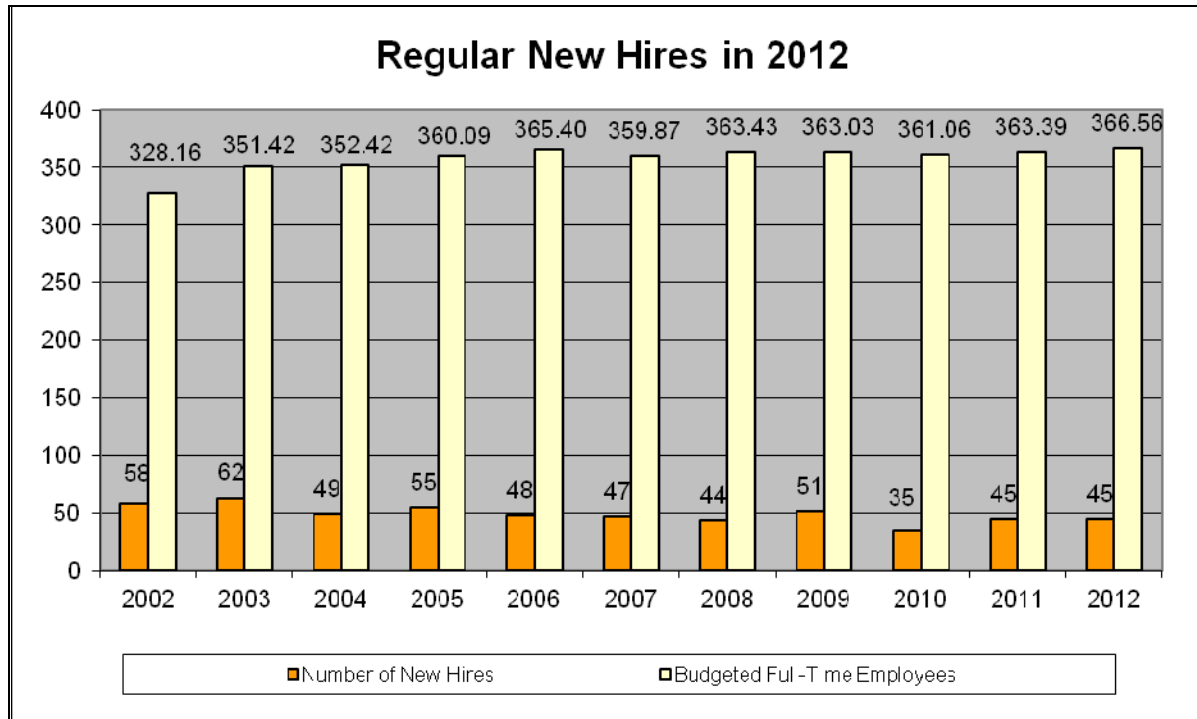


New Hires

In 2012, we hired 45 regular employees, or 12% of the County's budgeted full-time employees.

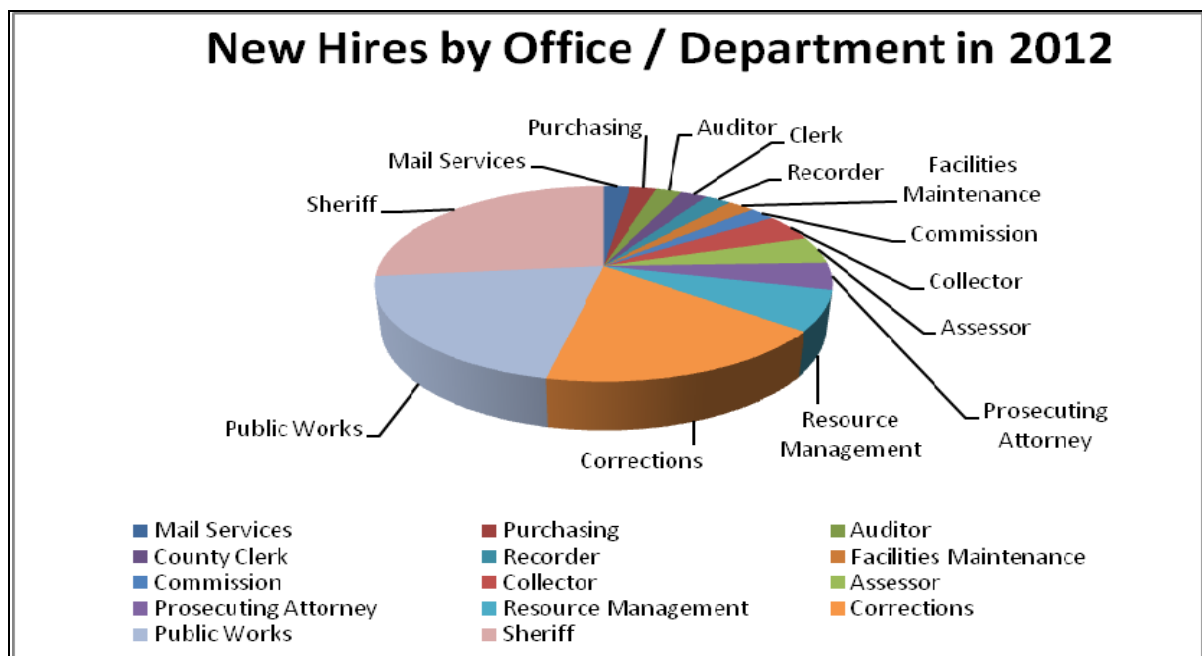
Year	Number of New Hires	Budgeted Full-Time Employees	New Hire %
2002	58	328.16	18%
2003	62	351.42	18%
2004	49	352.42	14%
2005	55	360.09	15%
2006	48	365.40	13%
2007	47	359.87	13%
2008	44	363.43	12%
2009	51	363.03	14%
2010	35	361.06	10%
2011	45	363.39	12%
2012	45	366.56	12%

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



New Hires by Office or Department

Departments	New Hires	FTE	New Hire Percent
Assessor	2	15.35	13%
Auditor	1	3.50	29%
Collector	2	7.33	27%
Commission	1	2.45	41%
Corrections	8	66.31	12%
County Clerk	1	4.75	21%
Elections and Registration	0	9.17	0%
Facilities Maintenance	1	13.00	8%
GIS	0	2.13	0%
Human Resources	0	2.00	0%
Information Technologies	0	14.00	0%
Legal Counsel	0	3.00	0%
Mail Services	1	2.00	50%
Prosecuting Attorney	2	39.73	5%
Public Administrator	0	4.63	0%
Public Works	9	57.48	16%
Purchasing	1	2.50	40%
Recorder	1	7.00	14%
Resource Management	3	28.63	10%
Sheriff	12	78.97	15%
Treasurer	0	2.63	0%
Total New Hires 2012	45	366.56	12%



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.

- The PAC met on 1/19/12 and recommended the Commission adopt the day after Thanksgiving as a holiday in 2012 if the Governor does not declare it a holiday, which was adopted with Commission Order 244-2012 dated 5/17/12.
- Commission Order 245-2012 dated 5/17/12 adopted the PAC recommendation to revise the Bereavement Leave Policy, Section 5.2 of the Personnel Policy Manual by incorporating the State of Missouri's language to allow the relatives of an employee's spouse to be treated the same as the employee's relatives.
- Commission Order 376-2012 dated 7/31/12 adopted the PAC recommendation to:
 - Revise section 4.6 Business and Travel Expenses by changing section #1 Meal and Incidental Expenses under Allowable Expenses to reduce the per diem reduction when receptions and continental breakfasts are provided. A change to section #2 Mileage, Airfare or other Commercial Transportation was also revised to subtract regular commuting mileage from reimbursement.
 - Add section 5.10 to the Leave of Absence chapter of the Personnel Policy Manual to establish a guideline for addressing employee's service to Missouri Task Force One.
- Policy additions and revisions were updated on the county website as required. Copies of the above Commission Orders containing policy additions/revisions, along with an employee acknowledgement sheet, were also distributed countywide to Elected Officials and Department Directors to be disbursed to their employees.
- Human Resources manufacture Personnel Policy Manuals for distribution in new hire packets. Seventy-five copies of the Personnel Policy Manual were produced this year with copies provided on request to Elected Officials, Department Directors, Union Stewards and employees as requested.

Comprehensive Classification Study

The Human Resource 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.

- The JCC met on 5/16/12 and recommended the Commission upgrade the Auditor's Office Specialist on range 20 to that of Account Specialist on range 21, which was adopted by Commission Order 243-2012 dated 5/17/12. The JCC also recommended the Commission establish a new position on range 46 at Public Works called Assistant Manager of Road Maintenance Operations, which was adopted by Commission Order 249-2012 dated 5/22/12. New class code #3029 was established as an exempt level position. HR created a job description from the Position Description Questionnaire (PDQ) and added this position to the online Job Descriptions and Pay Plan.
- The JCC met on 7/16/12 and recommended the Commission upgrade the pay scale of the County Counselor position from range 67 to range 70 and increase the Counselor's pay from \$88,587.20 to \$100,000.00, which was adopted by Commission Order 361-2012 dated 7/24/12.
- During the Personnel Advisory Committee (PAC) meeting on 7/19/12, it was decided that the Director of Human Resources should come up with a road map for how the County should go about conducting a salary plan study internally. Considerable time was spent gathering information on how to conduct a salary study, but this course of action was ultimately abandoned at this time.
- The JCC met on 9/5/12 and recommended the Commission reclassify the Lead Surveyor position on range 39 to a County Surveyor position on range 44 to assist in recruitment difficulties with filling the vacancy, which was adopted by Commission Order 438-2012 dated 9/11/12. Lead Surveyor class code 3012 was deactivated and replaced with class code 3013 as an exempt level County Surveyor classification. HR created a job description from the PDQ and added this position to the online Job Descriptions and Pay Plan while removing Lead Surveyor.

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. The following practices were employed in 2012 in an effort to ensure equal opportunity and affirmative action compliance.

- Job posting opportunities are mass mailed to 45 organizations in an effort to target minority groups who may not have access to the local newspaper.
- Quarterly reports are presented to the Commission for review, which include data on the ethnicity and sex of employees who were provided with salary increases, transfers, promotions and demotions.
- 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.
- Human Resources responded to a Site Visit for a 2009 Recovery Grant for Boone County's Multi-Jurisdictional Cyber Crime Grant (MJCCG) received through the MO Department of Public Safety. This site visit included Federal and State Civil Rights compliance questions.
- Completed a Certification form for the renewal of a 2012 JAG Grant which states that a 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, was last established by Human Resources in October 2011 and remains current for grant purposes for two years.

Budget Overview

DEPT	HUMAN RESOURCES	BUDGET 2012	ADJUSTMENTS	EXPENSES	BALANCE
10100	Salaries & Wages	\$98,463.00	0.00	101,930.44	(3,467.44)
10110	Overtime	\$500.00	0.00	431.28	68.72
10120	Holiday Worked	\$0.00	0.00	0.00	0.00
10200	FICA	\$7,570.00	0.00	7,811.89	(241.89)
10300	Health Insurance	\$9,500.00	0.00	9,500.00	0.00
10325	Disability Insurance	\$285.00	0.00	284.05	0.95
10350	Life Insurance	\$94.00	0.00	91.20	2.80
10375	Dental Insurance	\$712.00	0.00	712.00	0.00
10400	Workers Comp	\$237.00	0.00	237.00	0.00
10500	Matching Plan 401 (A)	\$702.00	0.00	780.00	(78.00)
Total Class 1 - Personnel Services		\$118,063.00	0.00	121,777.86	(3,714.86)
22500	Subscriptions/Publication	\$2,000.00	0.00	2,008.29	(8.29)
23000	Office Supplies	\$800.00	0.00	763.69	36.31
23001	Printing	\$500.00	0.00	298.50	201.50
23050	Other Supplies	\$700.00	0.00	415.77	284.23
Total Class 2 - Materials & Supplies		\$4,000.00	0.00	3,486.25	513.75
37000	Dues	\$500.00	0.00	580.00	(80.00)
37200	County Seminar/Conf/Mtgs	\$1,900.00	0.00	1,000.00	900.00
37210	Training/Schools (HR)	\$1,224.00	0.00	685.00	539.00
37220	Travel: Mileage, Airfare, Etc.	\$727.00	0.00	400.09	326.91
37230	Meals/Lodging for Training	\$1,756.00	0.00	1,422.89	333.11
Total Class 3 - Dues, Travel & Training		\$6,107.00	0.00	4,087.98	2,019.02
48000	Telephones	\$1,000.00	0.00	866.54	133.46
48050	Cellular Telephones	\$350.00	0.00	242.06	107.94
Total Class 4 - Utilities		\$1,350.00	0.00	1,108.60	241.40
59200	Local Mileage	\$60.00	0.00	13.32	46.68
Total Class 5 - Vehicle Expense		\$60.00	\$0.00	\$13.32	\$46.68
60050	Equip Service Contract	\$506.00	0.00	404.33	101.67
Total Class 6 - Equip & Bldg Maintenance		\$506.00	0.00	404.33	101.67
71100	Outside Services	\$2,800.00	0.00	2,525.64	274.36
71500	Building Use/Rent Charge	\$7,234.00	0.00	7,234.00	0.00
Total Class 7 - Contractual Services		\$10,034.00	0.00	9,759.64	274.36
83100	Awards	\$700.00	414.99	0.00	285.01
84010	Receptions/Meetings	\$500.00	0.00	517.15	(17.15)
84300	Advertising	\$20,400.00	0.00	18,503.66	1,896.34
Total Class 8 - Other		\$21,600.00	414.99	19,020.81	2,164.20
GRAND TOTALS:		\$161,720.00	414.99	159,658.79	1,646.22

Historical Budget Comparison

Human Resources Budgets and Expenses					
Year	Budgeted	Expended	Savings	Percent Expended	FTE's
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
2012	161,720.00	160,073.78	1,646.22	99%	2.00

