

# Human Resources

2009

## Annual Report



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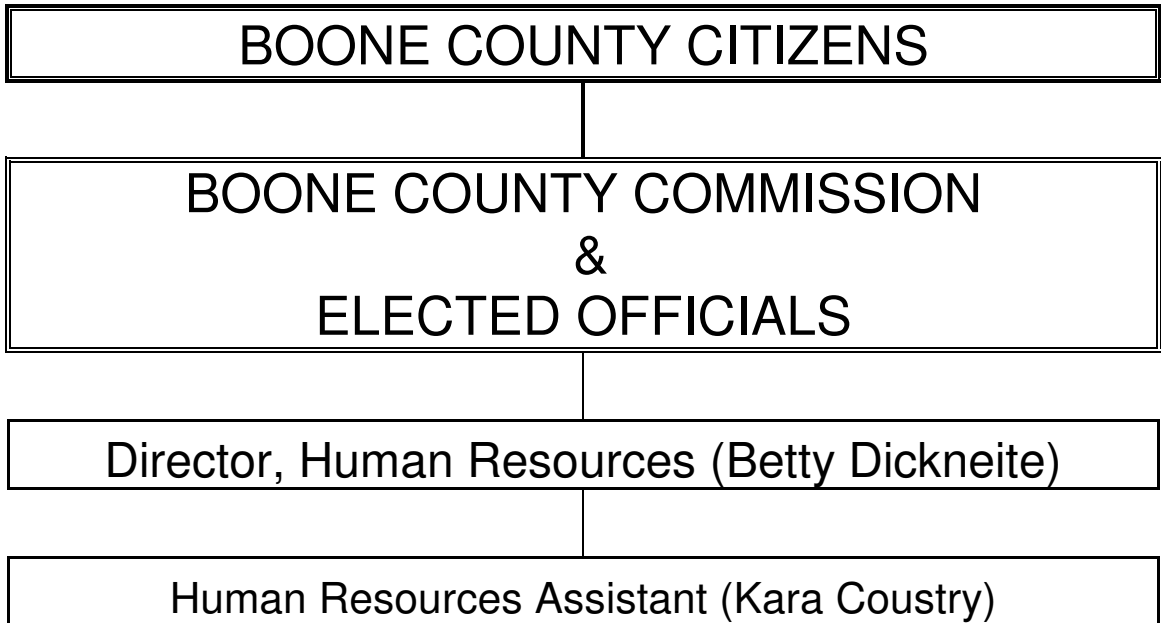
## ***MISSION***

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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  
2009 - 2010**

**GOALS, PERFORMANCE MEASURES,  
AND OUTCOMES**

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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

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## **GOAL: CENTRALIZED RECRUITMENT**

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### **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:

<b>PERFORMANCE MEASURE</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 PROJECTED</b>
Number of Applications Received	1,680	2,430	2,500
Number of Job Openings Posted	47	47	50

### **Outcome:**

- Established the ability to apply for multiple positions (up to three) during the on-line application process.
- Implemented an electronic distribution of notifications to applicants for additional paperwork needed in the application process or the electronic notification of the decline letter as a cost savings over regular mail.
- Placed radio ads to increase awareness of the County's job openings, and to announce the Employee of the Quarter for Boone County. The Employee of the Quarter provides an optional brief interview which then leads into a recruitment ad which also publicize the County's website. Due to budgetary reductions, radio ads will no longer be used as a recruitment tool in 2010.
- Job postings are maintained on the websites of the local Employment Agency, Schools, Colleges and Universities in addition to free online opportunities provided by Craigslist, 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 37 mass mailings to area organizations lacking email access.
- Coordinated the search committee for the county's first Public Information Officer.

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**GOAL: COMPREHENSIVE CLASSIFICATION AND  
COMPENSATION STUDY**

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■ **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:**

- The Job Classification Committee met 2/9/09 to discuss the revised Position Description Questionnaire (PDQ) for the "Budget Administrator" position at the Sheriff's Department to determine if the position should be classified as exempt or non-exempt under the FLSA. The Committee recommended the revised PDQ be sent to Legal Counsel for an opinion as to the appropriate FLSA status (exempt vs. non-exempt) based on the assigned duties. Legal Counsel recommended the position be classified as non-exempt under the FLSA. Commission adopted this recommendation with Commission Order 107-2009, dated 3/12/09.
- The Job Classification Committee met on 6/16/09 to discuss a request from Public Works to create a proposed "Professional Civil Engineer" position while making the "Project Engineer" inactive. The Committee also reviewed a job stacking proposal. The Committee recommended establishment of a "Professional Civil Engineer" classification on pay range 49 with a class code of 3014. The "Project Engineer (class code 3005) will be retained in the system with an "inactive" status. In addition, the Committee endorsed the concept of job "position" stacking for recruitment purposes countywide. Commission adopted these recommendations with Commission Order 344-2009, dated 7/9/09.
- The Job Classification Committee met on 7/28/09 to review and discuss a proposed "Chief Appraiser" classification in the Assessor's Office. The Committee recommended establishment of a new position titled "Chief Appraiser" on a pay range of 55, with a class code of 1090. The Commission adopted these recommendations with Commission Order 344-2009, dated 7/28/09. After Legal Counsel had a chance to review the job description for this position to determine FLSA status, the Commission approved the recommendation that the position be exempt with Commission Order 519-2009, dated 11/20/09.
- The Job Classification Committee met on 8/14/09 to review and discuss requests to raise the pay ranges of part-time pool positions in the Sheriff's Department. The Job Classification Committee recommended placing Corrections Officer Part-Time Pool, Corrections Support Officer Part-Time Pool, Warrant Specialist Part-Time Pool, Records Specialist Part-Time Pool and Registered Nurse Part-Time Pool at the same range as their Full-Time counterparts. Commission adopted these recommendations with Commission Order 386-2009, dated 8/25/09.

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**GOAL: COMPREHENSIVE CLASSIFICATION AND  
COMPENSATION STUDY CONTINUED**

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- The Job Classification Committee was informed on 10/28/09 that Legal Counsel reviewed the Buyer and Senior Buyer classifications and recommended they be changed from non-exempt to exempt status. Commission adopted the recommendation with Commission Order 520-2009, dated 11/5/09.
  
- The Job Classification Committee met on 10/28/09 to review a Request for a New Pay Range for the Director of the Planning & Building Inspection Department due to the transfer of the Design & Construction Division to this Department. The Committee recommended establishment of new class code 1060 with pay range 67. Commission adopted committee's recommendation with Commission Order 522-2009, dated 11/20/09 with exact job title and effective date to be established at a later date.

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## **GOAL: PERSONNEL POLICY MANUAL UPDATE**

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### **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 1/8/09 and unanimously recommended a correction to Section 2.4 – Vacation Leave Policy. It was recommended that the words, “three year” be deleted to avoid any misinterpretation of the policy intent. Commission adopted the recommendation with Commission Order 16, dated 1/15/09.

The Family and Medical Leave Act (FMLA) policy was revised to reflect changes enacted by Congress. Human Resources presented a revision of Section 5.1 of the Personnel Policy Manual pertaining to the Family Medical Leave Act to Legal Counsel for input. The Personnel Advisory Committee met on 6/26/09 to review and discuss proposed changes to Section 5.1, of the FMLA policy. Discussion was tabled for more research until the next Personnel Advisory Committee meeting on 10/1/09 at which time they recommended adoption of the FMLA policy. Changes were presented to the Commission on 11/3/09 and the revised Family and Medical Leave Act policy was adopted with Commission Order 521-2009, dated 11/20/09.

- Posted on our website, printed and distributed updated versions of Section 5.1 Family and Medical Leave Act Policy for all existing employees.
- Posted on our website, laminated and distributed copies of the updated FMLA poster to be hung with the employment posters in all county buildings.
- Posted on our website, laminated and distributed copies of two required employment posters to be hung in all county buildings to notify prospective employees of their “Right to Work” and that we participate in E-Verify.
- Posted, laminated and distributed copies of the required employment poster to notify county employees of Missouri’s minimum wage increase to \$7.25 effective July 24, 2009.
- Continue to purchase and maintain supplies for and manufacture Personnel Policy Manuals for distribution in new hire packets and provide copies to employees upon request.
- Continue to manufacture and distribute revised Personnel Policy Manual pages to all employees as needed.

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**GOAL: EEO-4 REPORT & AFFIRMATIVE ACTION PLAN UPDATE**

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**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 was re-evaluated in March 2009 and presented to the Commission for review. Areas of opportunity were presented to the Administrative Authority/Elected Official affected.
  - The job posting announcement is sent to 32 area contacts in addition to mass mailings to 37 other organizations in an effort to target minority groups to ensure EEOC and AA compliance.
- Successfully filed the County's 2009 EEO-4 report which was due by September 30, 2009 as required by the Equal Employment Opportunity Commission. This report shows the sex, ethnicity and job category of full-time employees, new hires and other than full-time employees for 2009.
- As a requirement of a Federal grant awarded to the County, the Human Resources Department compiled a separate Equal Employment Opportunity Plan (EEO-4). The new EEO-4 was posted on the County Human Resources website. This plan was reported to Elected Officials and Department Directors during the October 1<sup>st</sup>, 2009 Personnel Advisory Committee meeting to make them aware of deficiencies.
- 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 in March and September.
- Prepared and presented quarterly reports on salary increases, transfers, promotions and demotions to the Commission for review.

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## **GOAL: CENTRALIZED TRAINING**

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### **Performance Measure:**

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

### **Outcome:**

The Training Committee met every other month in 2009 to discuss the training needs of County employees. The Committee continues to focus on computer training and emergency preparedness. Topics of discussion centered on Cultural Diversity, CPR/First Aid and Defibrillator training, and the creation of a County Orientation video.

- The IT Department conducted three GroupWise, two Word, and two Excel Training Classes on behalf of the Training Committee for County-wide training purposes. The IT Department is currently working out details 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.
- Lance Robbins conducted one training session on the requested topic of Workplace Violence and Personal Safety in the Commission Chambers on 2/4/09 in which 12 employees participated.
- Approval was given to renew Lynda.com which provides on-line computer training for a large variety of applications of which employees have access pending Administrative approval.
- Purchased two training videos geared toward providing better customer service. Since acquiring these videos, they have been requested by several departments. Updated the Training Library spreadsheet to reflect these additional videos in inventory and redistributed to all county employees as a reminder of this training resource.
- The Sheriff's Department has agreed to extend their certified CPR/First Aid and Defibrillator training classes to all County employees. Three sessions were offered for these certifications.
- The Sheriff's Department has agreed to extend their Cultural Diversity training to all County employees. Class training schedules to be determined in 2010.
- The Training Committee has been working with new County Public Information Officer, Porcshe Moran, to discuss ideas for an orientation video. Porcshe presented a draft outline at the July 17<sup>th</sup> Training Committee Meeting with an actual video was presented on November 9<sup>th</sup>. The Committee suggested adding more pictures from each of the departments so representation was more inclusive.
- Participated in New Employee Orientation sessions.

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**GOAL: EMPLOYEE RETENTION**

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**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 eight (8) 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%

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## **GOAL: STAFF DEVELOPMENT**

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### **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:**

- Human Resource staff continue to participate in meetings and training provided by the Human Resources Association (HRA) of Central Missouri.
  - Both HR Director and Assistant attended July's training seminar on the topic of "Laborwatch - Human Resource Concerns in 2009."
  - The HR Director attended a free session with speaker Cornell Dillard, Human Relations Officer with the MO Dept of Labor & Industrial Relations who provided updates on EEO Rules & Regulations and Preventing Complaints.
- 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:
  - Is technology in the workplace an efficiency or a liability?
  - The new political landscape and how it impacts the workforce
  - Legal updates
  - Implementing policy in the face of past practice
- The Human Resource Director attended the Missouri Society for Human Resource Management conference in August. Highlights of topics covered:
  - Leadership ethics
  - Coordinating the new FMLA & ADAAA requirements
  - Benefits of diversity vs dangers of discrimination
  - Faith at work
- The Human Resource staff attended free Webinar video conferences offered on the topics of Best Practices in Human Capital Assessment, Family Medical Leave Act changes to the law, and the Employee Free Choice Act.

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## **GOAL: PUBLIC/EMPLOYEE RELATIONS ACTIVITIES**

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### **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.

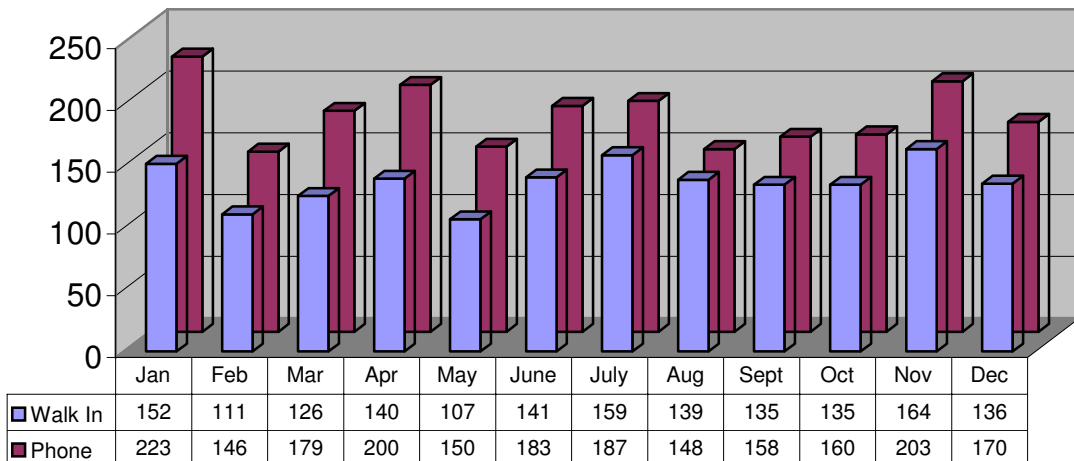
### **Outcome:**

- Coordinated “Dress Down for Leukemia Day” on April 23<sup>rd</sup>, 2009 on behalf of The Leukemia and Lymphoma Society. Boone County employees exceeded the \$400 goal by donating \$427 to benefit area leukemia patients bringing total donations to \$5,331 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 April 27, 2009. A total of 35 donors attempted to give and 24 units were actually collected.
- Coordinated the Sunshine Law Presentation conducted December 7<sup>th</sup>, 2009 by Tom Durkin from the Attorney General’s Office. Sent invitations to County Elected Officials and Department Directors, City Employees, Boards and Commissions, and Mayors and Aldermen. Scheduled a second session when attendance numbers exceeded Commission Chambers capacity.
- Annually compile 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 and notify employees.
- Processed and distributed 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> quarter, Employee Recognition and Suggestion Forms for all employees. The Personnel Advisory Committee approved the electronic distribution of all future Employee Recognition and Suggestion nominations as a cost savings measure.
- Established drawings, communicated and distributed Mizzou Football tickets and First Night of Columbia tickets for county employees.
- Periodically distributed coupons throughout the year for Worlds of Fun, Oceans of Fun and The Great Mall of America.

## Human Resources Department Measurable Statistics

<b>Activity</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Projected</b>
▶ # of Total Applications for Employment Received/Processed	1,680	2,430	3,000
▶ # of Job Postings	47	47	50
▶ # of Typing Tests Administered	475	675	700
▶ # of Job Announcements Mailed/Emailed	3,713	3,243	3,450
▶ # of Telephone Calls received by HR Asst (approximate)	2,424	2,107	2,300
▶ # of Visitors/Customers greeted by HR Asst (approximate)	1,578	1,645	1,600
▶ # of Interviews Scheduled through HR Office	100	93	110
▶ # of Criminal Background Searches Initiated	43	31	45
▶ # of Driving Record Searches Initiated	17	6	10
▶ # of Random PW Drug Screens Coordinated	26	28	27
▶ # of Random PW Alcohol Screens Coordinated	14	15	14
▶ # of Pre-Employment PW Drug Screens Coordinated	2	1	1
▶ # of Training Committee Meetings Facilitated & follow-up on action items	6	6	6
▶ # of Personnel Advisory Committee Meetings Facilitated & follow-up on action items	3	3	4
▶ # of Job Classification Committee Meetings Facilitated & follow-up on action items	6	5	6
▶ # of New Employee Orientations	2	2	2
▶ # of Exit Interviews Performed	1	1	1
▶ # of Interns Trained/Supervised	1	0	0

### Human Resources Office Traffic Report

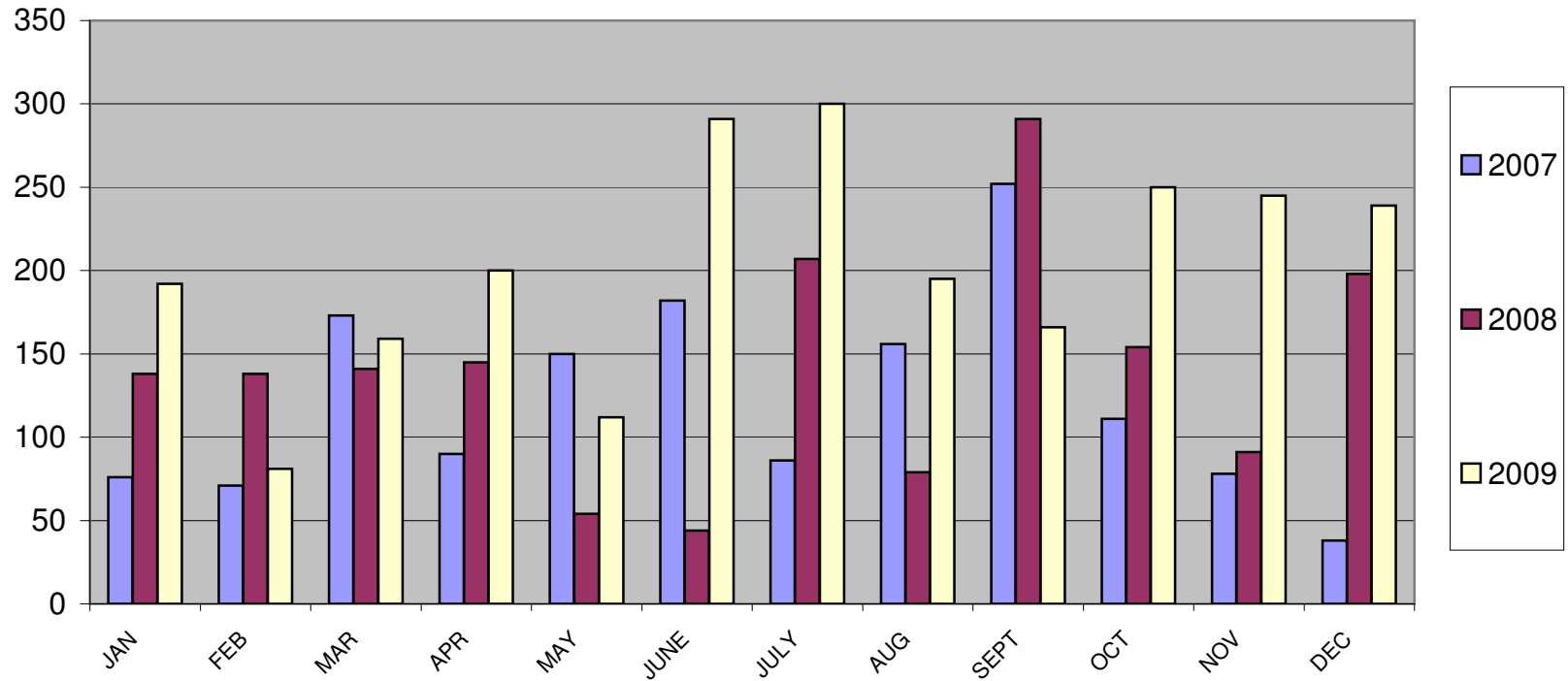


## *Applicant Tracking Report: January, 2007 - December, 2009*

Months of the Year	2007		2008		2009		% 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	2008 # Aps Compared to 2007	2009 # Aps Compared to 2008
JANUARY	12	76	13	138	10	192	82%	37%
FEBRUARY	10	71	12	138	7	81	94%	-41%
MARCH	14	173	11	141	7	159	-18%	12%
APRIL	14	90	12	145	6	200	61%	38%
MAY	15	150	7	54	7	112	-64%	109%
JUNE	11	182	7	44	9	291	-76%	559%
JULY	11	86	10	207	9	300	141%	44%
AUGUST	16	156	7	79	6	195	-49%	142%
SEPTEMBER	13	252	11	291	6	166	15%	-43%
OCTOBER	12	111	8	154	7	250	39%	62%
NOVEMBER	9	78	8	91	8	245	17%	168%
DECEMBER	8	38	11	198	10	239	421%	21%
<b>YEARLY TOTALS:</b>	<b>145</b>	<b>1,463</b>	<b>117</b>	<b>1,680</b>	<b>92</b>	<b>2,430</b>	<b>15%</b>	<b>45%</b>

Applications turned in directly to departments are not tracked.

## Applicant Tracking Comparison 2007 - 2009



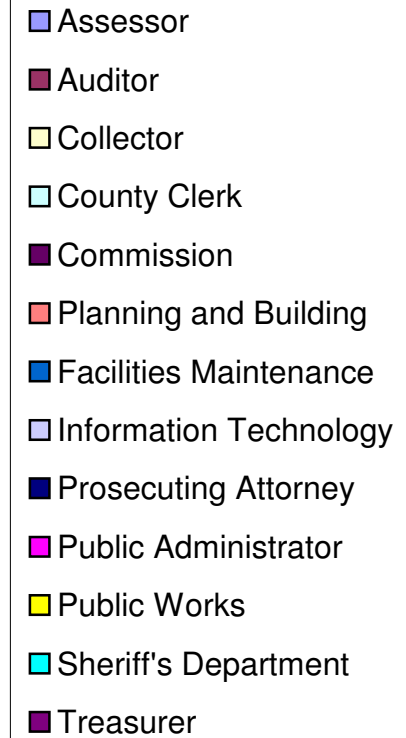
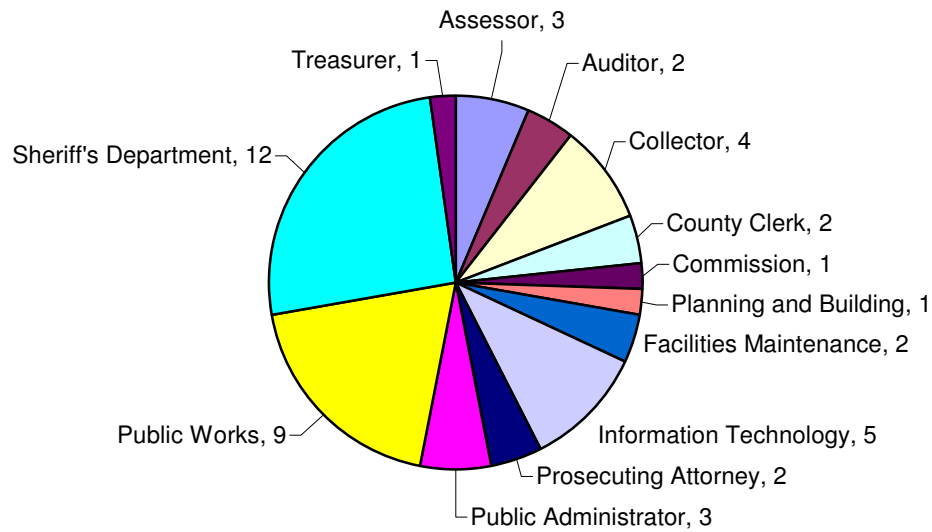
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	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
2007	76	71	173	90	150	182	85	156	252	111	78	38
2008	138	138	141	145	54	44	207	79	291	154	91	198
2009	192	81	159	200	112	291	300	195	166	250	145	239

Highest Applicant Month in the Year

Second Highest Month in the Year

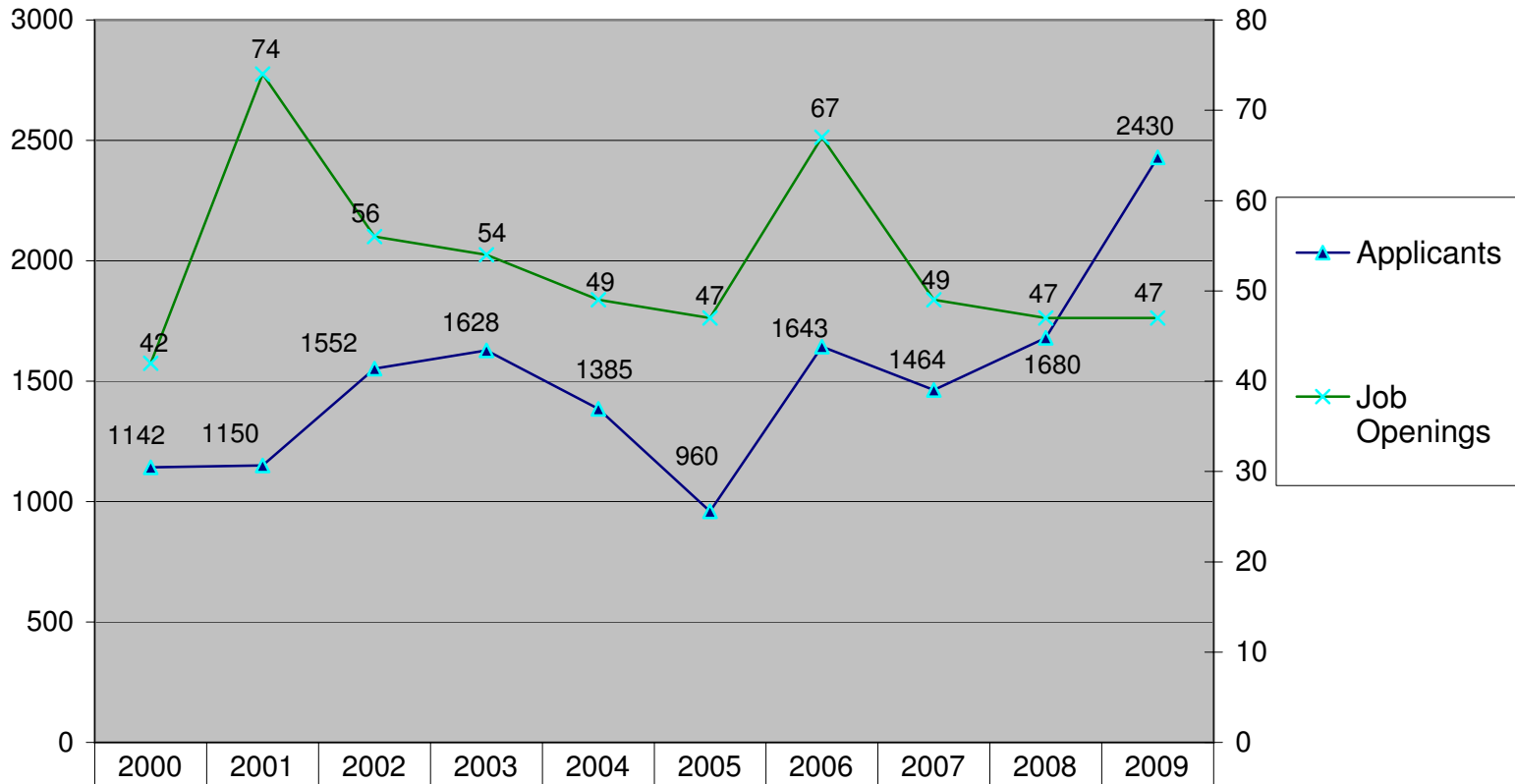
## Number of Job Postings by Department in 2009



**47 TOTAL**

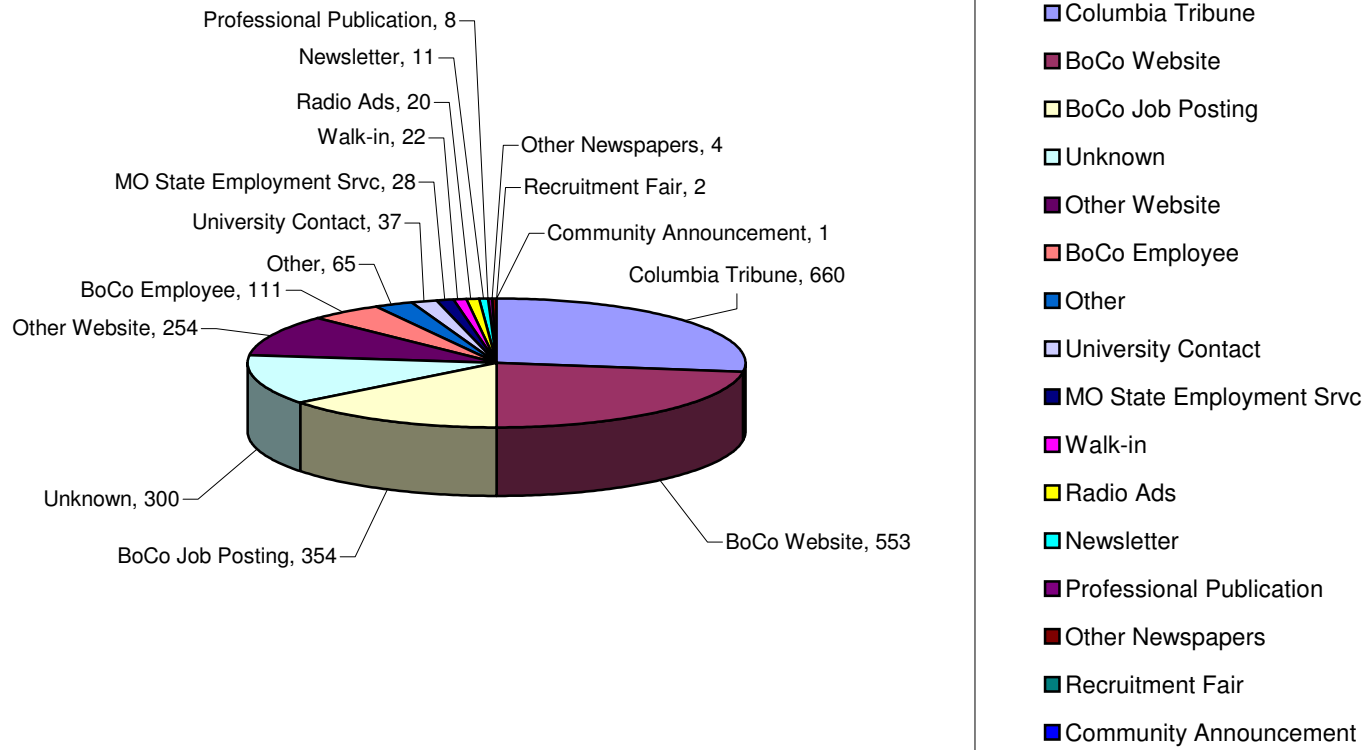
# Boone County Application and Job Posting Trends

## Number of Applicants and Job Postings (2000 - 2009)



Applicants	1142	1150	1552	1628	1385	960	1643	1464	1680	2430
Job Openings	42	74	56	54	49	47	67	49	47	47

## Applicant Referral Sources in 2009

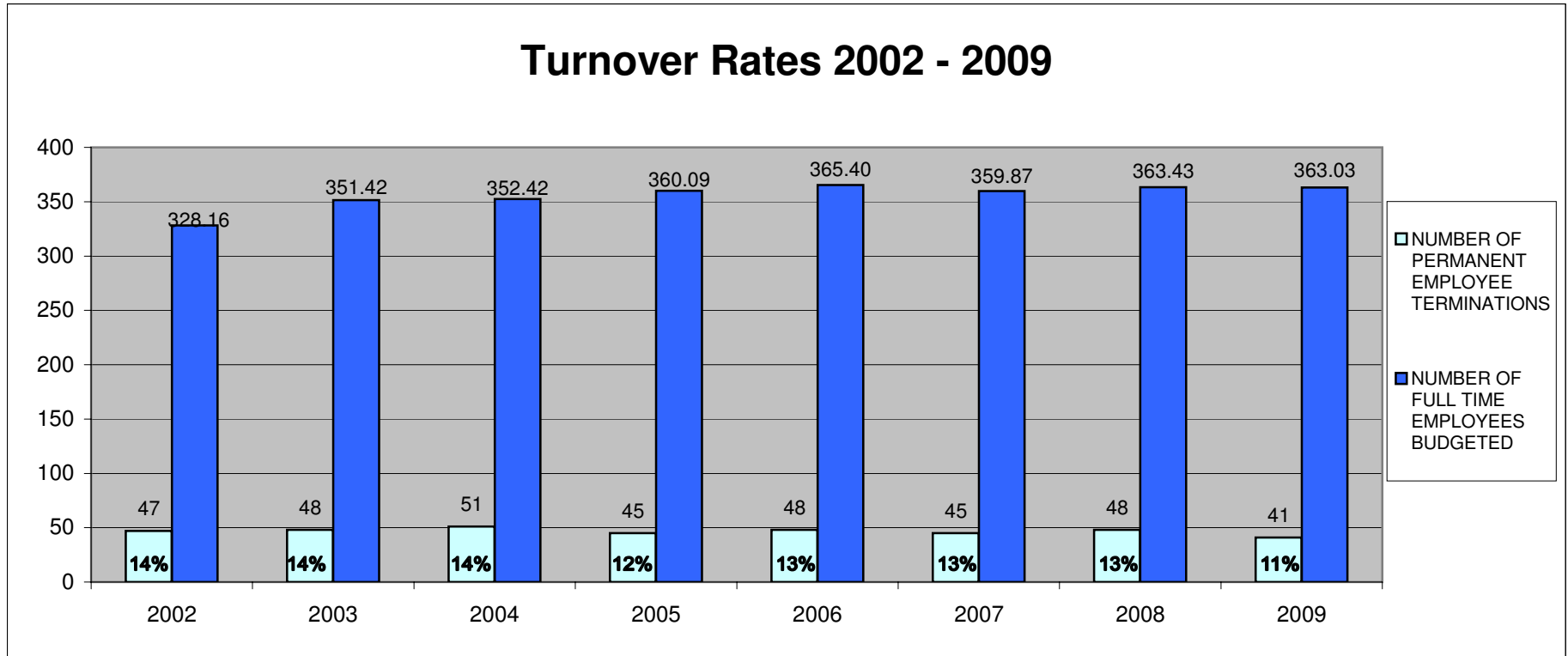


## Boone County Turnover Rates 2002 - 2009

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

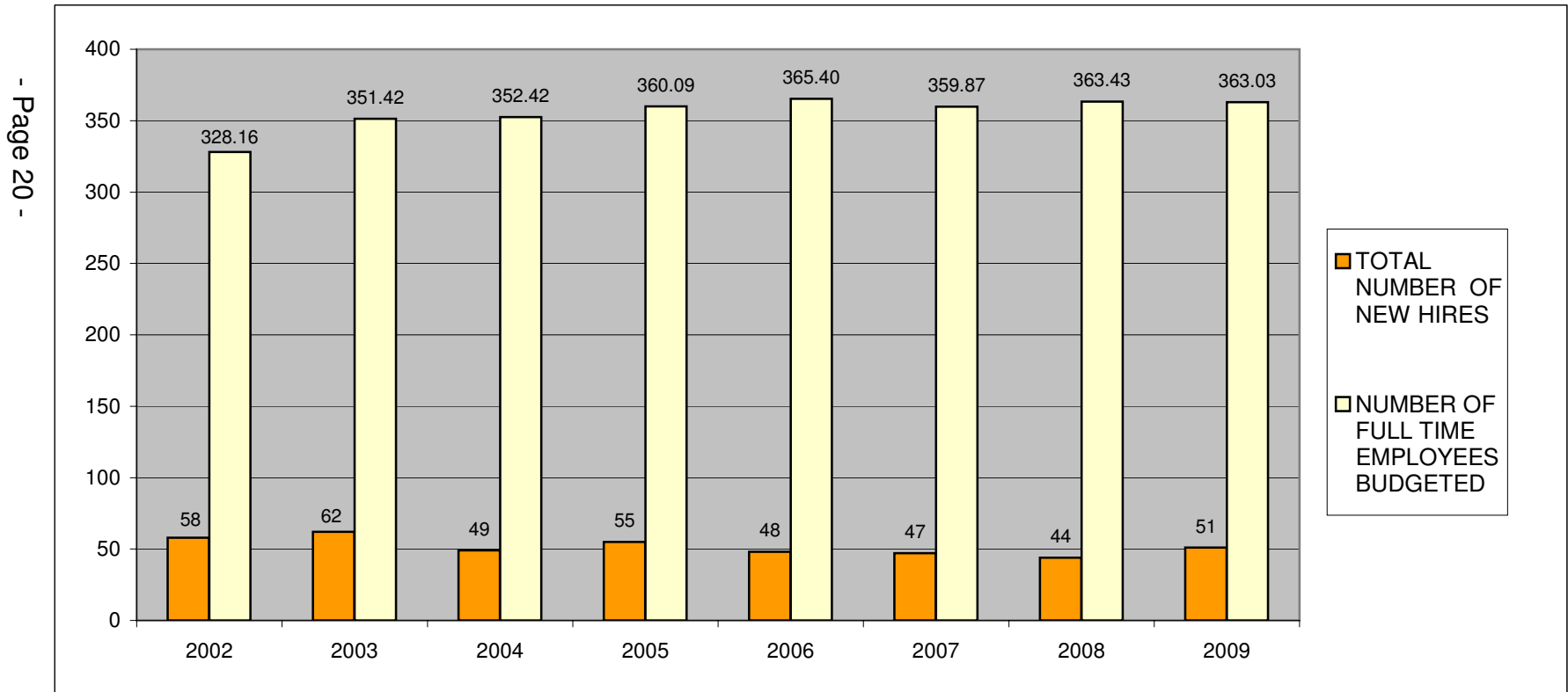
### Turnover Rates 2002 - 2009



## Boone County New Hires 2002 - 2009

<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

Excludes temporary and pool positions



## Boone County Salary Comparison in Relation to Midpoint

	2003	2004	2005	2006	2007	2008	2009
<b>*Number of Employees:</b>	331	318	343	344	354	339	350
<b>Below Minimum</b>	1	0	0	0	0	0	0
As % of total employees	0.00302	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>First Quartile (80% - 90%)</b>	61	33	34	25	25	20	20
As % of total employees	18%	10%	10%	7%	7%	6%	6%
<b>Second Quartile (91% - 100%)</b>	154	96	87	66	46	52	77
As % of total employees	47%	30%	25%	19%	13%	15%	22%
<b>Third Quartile (101% - 110%)</b>	70	139	171	187	174	160	148
As % of total employees	21%	44%	50%	54%	49%	47%	42%
<b>Fourth Quartile (111% - 120%)</b>	30	39	41	57	101	65	61
As % of total employees	9%	12%	12%	17%	29%	19%	17%
<b>Above Maximum</b>	15	11	10	9	8	42	38
As % of total employees	5%	3%	3%	3%	2%	12%	11%

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

# HUMAN RESOURCES 2009 BUDGET

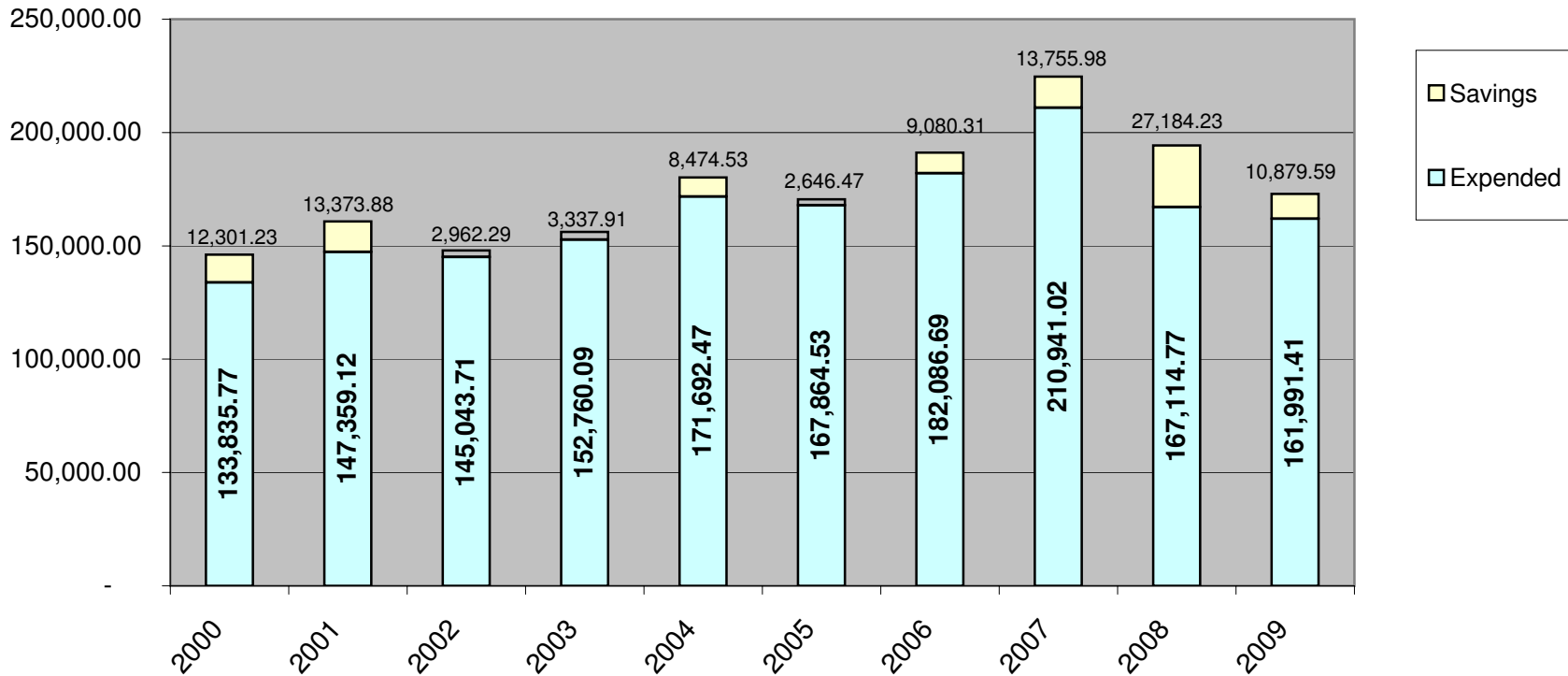
ACCOUNT CLASSES		ORIGINAL BUDGET	BUDGET ADJUSTMENTS	REVENUE/ EXPENDITURES	UNUSED BUDGET
<b>Personal Services</b>					
10100	Salaries & Wages	\$96,532.00	322.00	96,853.20	0.80
10110	Overtime	\$2,000.00	0.00	1,992.77	7.23
10120	Holiday Worked	\$0.00	0.00	0.00	0.00
10200	FICA	\$7,537.00	0.00	7,486.22	50.78
10300	Health Insurance	\$9,500.00	0.00	9,500.00	0.00
10325	Disability Insurance	\$364.00	0.00	357.58	6.42
10350	Life Insurance	\$106.00	0.00	105.60	0.40
10375	Dental Insurance	\$712.00	0.00	712.00	0.00
10400	Workers Comp	\$335.00	0.00	335.00	0.00
10500	Matching Plan 401 (A)	\$1,170.00	45.00	1,280.00	(65.00)
	<b>TOTAL CLASS 1</b>	<b>\$118,256.00</b>	<b>367.00</b>	<b>118,622.37</b>	<b>0.63</b>
<b>Materials &amp; Supplies</b>					
22500	Subscriptions/Publication	\$1,900.00	0.00	1,725.14	174.86
23000	Office Supplies	\$1,200.00	0.00	939.36	260.64
23001	Printing	\$600.00	(95.00)	785.75	(280.75)
23050	Other Supplies	\$850.00	(367.00)	374.39	108.61
	<b>TOTAL CLASS 2</b>	<b>\$4,550.00</b>	<b>(462.00)</b>	<b>3,824.64</b>	<b>263.36</b>
<b>Dues Travel &amp; Training</b>					
37000	Dues	\$550.00	0.00	412.50	137.50
37200	Seminar/Conf./Mtgs. (County-Wide)	\$5,000.00	0.00	2,367.00	2,633.00
37210	Training/Schools (Human Resources)	\$1,300.00	0.00	480.00	820.00
37220	Travel: Mileage, Airfare, Etc.	\$750.00	0.00	644.15	105.85
37230	Meals/Lodging for Training	\$1,900.00	0.00	1,350.18	549.82
	<b>TOTAL CLASS 3</b>	<b>\$9,500.00</b>	<b>0.00</b>	<b>5,253.83</b>	<b>4,246.17</b>
<b>Utilities</b>					
48000	Telephones	\$1,000.00	0.00	875.13	124.87
48050	Cellular Telephones	\$350.00	0.00	272.03	77.97
	<b>TOTAL CLASS 4</b>	<b>\$1,350.00</b>	<b>0.00</b>	<b>1,147.16</b>	<b>202.84</b>
<b>Vehicle Expense</b>					
59200	Local Mileage	\$100.00	0.00	19.80	80.20
	<b>TOTAL CLASS 5</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$19.80</b>	<b>\$80.20</b>
<b>Equip &amp; Bldg Maintenance</b>					
60050	Equip Service Contract	\$620.00	0.00	617.00	3.00
	<b>TOTAL CLASS 6</b>	<b>\$620.00</b>	<b>0.00</b>	<b>617.00</b>	<b>3.00</b>
<b>Contractual Services</b>					
71100	Outside Services	\$2,500.00	0.00	1,769.35	730.65
71500	Building Use/Rent Charge	\$4,495.00	0.00	4,495.00	0.00
	<b>TOTAL CLASS 7</b>	<b>\$6,995.00</b>	<b>0.00</b>	<b>6,264.35</b>	<b>730.65</b>
<b>Other</b>					
83100	Awards	\$1,000.00	(162.00)	526.05	311.95
84010	Receptions/Meetings	\$500.00	0.00	82.93	417.07
84300	Advertising	\$30,000.00	0.00	25,376.28	4,623.72
	<b>TOTAL CLASS 8</b>	<b>\$31,500.00</b>	<b>(162.00)</b>	<b>25,985.26</b>	<b>5,352.74</b>
<b>GRAND TOTALS:</b>		<b>\$172,871.00</b>	<b>(257.00)</b>	<b>161,734.41</b>	<b>10,879.59</b>

# 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

103,996.42

## Human Resources Budgets and Expenses from 2000 - 2009



## HUMAN RESOURCES BUDGET COMPARISON BETWEEN 2009 & 2010

ACCOUNT CLASSES	BUDGET 2009	BUDGET 2010	DIFFERENCES
<b>Personal Services</b>			
10100 Salaries & Wages	96,532.00	96,532.00	0.00
10110 Overtime	2,000.00	2,000.00	0.00
10120 Holiday Worked	0.00	0.00	0.00
10200 FICA	7,537.00	7,537.00	0.00
10300 Health Insurance	9,500.00	9,500.00	0.00
10325 Disability Insurance	364.00	357.00	7.00
10350 Life Insurance	106.00	106.00	0.00
10375 Dental Insurance	712.00	712.00	0.00
10400 Workers Comp	335.00	285.00	50.00
10500 Matching Plan 401 (A)	1,170.00	702.00	468.00
<b>TOTAL CLASS 1</b>	<b>118,256.00</b>	<b>117,731.00</b>	<b>525.00</b>
<b>Materials &amp; Supplies</b>			
22500 Subscriptions/Publication	1,900.00	1,900.00	0.00
23000 Office Supplies	1,200.00	1,000.00	200.00
23001 Printing	600.00	500.00	100.00
23050 Other Supplies	850.00	750.00	100.00
<b>TOTAL CLASS 2</b>	<b>4,550.00</b>	<b>4,150.00</b>	<b>400.00</b>
<b>Dues Travel &amp; Training</b>			
37000 Dues	550.00	500.00	50.00
37200 Seminar/Conf./Mtgs. (County-Wide)	5,000.00	1,900.00	3,100.00
37210 Training/Schools (Human Resources)	1,300.00	1,300.00	0.00
37220 Travel: Mileage, Airfaire, Etc.	750.00	750.00	0.00
37230 Meals/Lodging for Training	1,900.00	1,750.00	150.00
<b>TOTAL CLASS 3</b>	<b>9,500.00</b>	<b>6,200.00</b>	<b>3,300.00</b>
<b>Utilities</b>			
48000 Telephones	1,000.00	1,000.00	0.00
48050 Cellular Telephones	350.00	350.00	0.00
<b>TOTAL CLASS 4</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>0.00</b>
<b>Vehicle Expense</b>			
59200 Local Mileage	\$100.00	\$60.00	40.00
<b>TOTAL CLASS 5</b>	<b>\$100.00</b>	<b>\$60.00</b>	<b>\$40.00</b>
<b>Equip &amp; Bldg Maintenance</b>			
60050 Equip Service Contract	620.00	500.00	120.00
<b>TOTAL CLASS 6</b>	<b>620.00</b>	<b>500.00</b>	<b>120.00</b>
<b>Contractual Services</b>			
71100 Outside Services	2,500.00	2,800.00	(300.00)
71500 Building Use/Rent Charge	4,495.00	3,966.00	529.00
<b>TOTAL CLASS 7</b>	<b>6,995.00</b>	<b>6,766.00</b>	<b>229.00</b>
<b>Other</b>			
83100 Awards	1,000.00	1,000.00	0.00
84010 Receptions/Meetings	500.00	500.00	0.00
84300 Advertising	30,000.00	23,500.00	6,500.00
<b>TOTAL CLASS 8</b>	<b>31,500.00</b>	<b>25,000.00</b>	<b>6,500.00</b>
<b>GRAND TOTALS:</b>	<b>172,871.00</b>	<b>161,757.00</b>	<b>11,114.00</b>