

Department of Human Resources

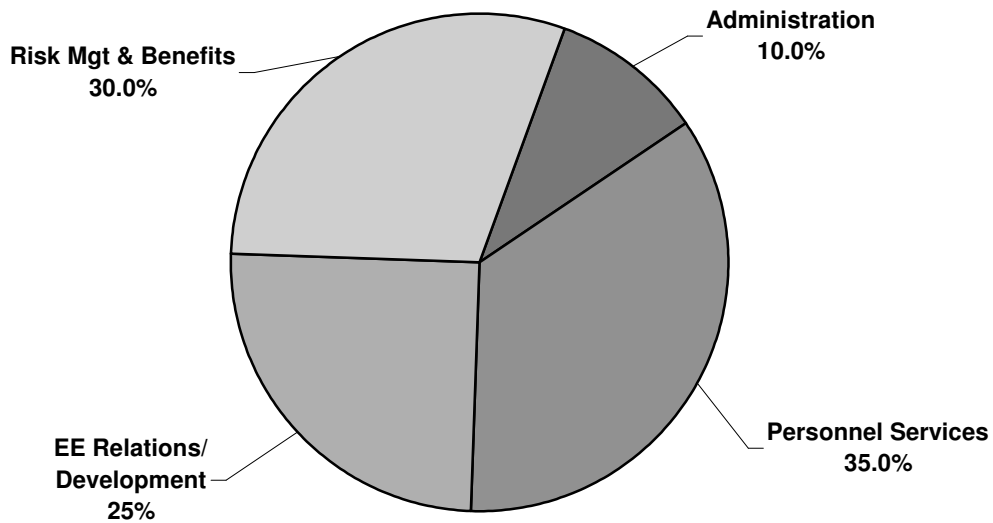
Department Purpose

As an active partner with Lane County's leadership, we support the County's commitment to excellence and innovation by attracting, developing and retaining a responsive, talented and diverse workforce committed to meeting the public's needs.

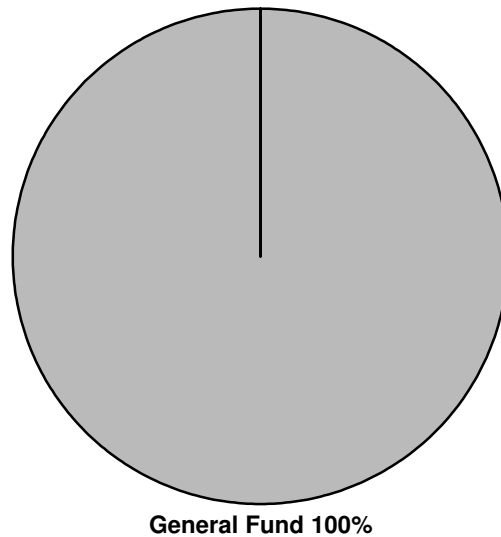
Total Expenditures

\$2,026,107

FY 10-11 Expenditures by Division



FY 10-11 Budget by Fund

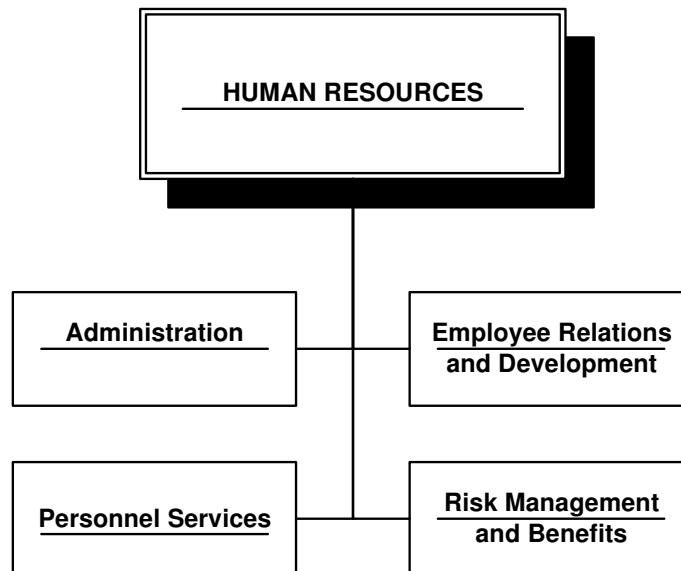


Stan Biles, Interim Director
Human Resources
682-3689

Human Resources

Department Overview

The Human Resources Department serves as a strategic partner with all County departments while providing the majority of all major personnel-related services for the County. Comprised of four divisions (Administration, Personnel Services, Employee Relations & Development, and Risk Management & Benefits), the department is responsible for implementing the Equal Employment Opportunity Plan and employment laws and policies through a variety of programs that include Recruitment & Selection, Compensation & Classification, Human Resource Information Management, Labor & Employee Relations, and Performance Development and Diversity. In addition, the Employee Benefits program is responsible for developing and managing a comprehensive and cost-effective package of health insurance, employee assistance, retirement and other benefits as required, complying with federal and state laws, bargaining agreements, and the recruitment and retention goals of Lane County. The Risk Management program strives to maximize the effectiveness of Lane County's self-insurance program by promoting a safe environment at County facilities in order to protect the resources of Lane County from loss and damage by identifying the County's exposure and associated costs to property damage, liability and workers' compensation losses and implementing strategies to reduce those costs. The Human Resources Department is also responsible for the implementation of the Human Resources Strategic Plan and the County's Diversity Action Plan, which are key components in the County's long-range strategic plan.



Human Resources

Department Goals & Objectives

- Continued research and use of information technology to augment processes and reduce countywide support costs;
- Investigate options to benefit plan design in order to meet Lane County goals in reducing the rate of cost increases;
- Begin work to update countywide baseline cultural competency program “Working Better Together”;
- Implement new Supervisor 411 training curriculum that addresses performance accountability & management, diversity & cultural competency, conflict resolution, personnel rules & practices, labor contract administration and continuous improvement to reduce County’s employee-related costs;
- Provide consultation services to partner departments on ways to limit risk exposures associated with property loss, general liability claims and Workers’ Compensation;
- Continue to provide consultation services to employees and managers in handling highly complex medical and protected leave issues;
- Provide mediation and conciliation process services to address employee/employer relationship problems during periods of stress and uncertainty;
- Maintain management’s flexibility to address operational and cost issues through collective bargaining; and
- Support and guide employees and departments during major organizational changes, especially when layoffs result.

Key Accomplishments in FY 09-10

- Provided direct support to County Administrator in recruiting and selecting for key high level positions including HR Director and Budget Director;
- Moved all active and retiree FOPPO and AFSMCE members to the standard health insurance plan, reducing healthcare costs for the county;
- Implemented COBRA stimulus for all involuntary terminated employees;
- Completed Peoplesoft Tools upgrade.
- Survived with the loss of entire upper management team by department reorganization and use of temporary and interim appointments and strategic distribution of workload to remaining staff;
- Completed development of database to track disciplines and grievances;
- Revised sections of the Administrative Procedures Manual including Harassment and Discrimination and Time Management chapters.

Changes, Challenges & Opportunities for FY 10-11

A primary challenge for Human Resources in FY 10-11 is the projected state of the county's resources. Containing costs and protecting the County’s resources are the drivers that shape Human Resources’ strategy. Economic forces continue to intensify fears of future layoffs. If major reductions are required the Human Resource department will be significantly impacted. Potential labor contracts will need to be revisited. Workforce instability prompted by fear of layoff will result in increased number of benefit claims. If layoffs occur, the department will spend significant resources managing a shrinking workforce that exercises their rights such as bumping.

During FY 10-11 the department will build a new leadership team. The new HR Director will determine organizational structure, reallocate responsibilities among staff, and determine work priorities. Throughout the change, the department will seek to improve quality and timeliness of services we provide to the other 13 departments of the county.

Human Resources

The diversity of Lane County's workforce will be a priority for Human Resources for FY 10-11. We will develop and implement new strategies in recruitment and selection and training to better service a rapidly diversifying population.

Department Performance Management

Department performance measures listed below greatly impact Human Resources' work load and the resources needed to maintain an effective level of service. Number of active employees and number of employee groups directly impacts all divisions. The county continues to utilize extra help and temporary employees as interim measures to provide the same level of service to its constituents, without the higher costs of fully benefitted employees.

High unemployment has increased the total number of applicants per posting. This larger pool of applicants has made some hiring decisions more difficult, i.e. larger number of qualified applicants to score. It does provide a higher quality of hires for Lane County's workforce. The department projects the number of regular positions being posted to be down from the previous year presumably due to the local economic situation. By reducing the time postings were open we were able to reduce the amount of time most positions remained vacant.

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Estimate	Comment	2010-11 Estimate
Average # active employees	1994	2028	2095	1925	On Target	2000
# of job postings	194	125	175	125	Below Target	150
# of job applications	4554	4887	6000	5000	Below Target	5000
# employee groups	9	9	9	No change anticipated		

Human Resources

DEPARTMENT FINANCIAL SUMMARY						
	FY 07-08	FY 08-09	FY 09-10	FY 10-11	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fees and Charges	36,090	47,105	25,000	20,000	(5,000)	-20.00%
Administrative Charges	1,704,247	1,865,206	1,863,790	1,973,431	109,641	5.88%
Total Revenue	1,740,337	1,912,311	1,888,790	1,993,431	104,641	5.54%
TOTAL RESOURCES	1,740,337	1,912,311	1,888,790	1,993,431	104,641	5.54%
EXPENDITURES:						
Personnel Services	1,445,718	1,663,054	1,674,040	1,758,710	84,670	5.06%
Materials and Services	256,574	269,398	276,620	267,397	(9,223)	-3.33%
TOTAL EXPENDITURES	1,702,293	1,932,452	1,950,660	2,026,107	75,447	3.87%
Total FTE	17.50	17.50	17.00	17.00	0.00	0.00%
EXPENDITURES BY FUND						
General Fund	1,702,293	1,932,453	1,950,660	2,026,107	75,447	3.87%
TOTAL FUNDS	1,702,293	1,932,453	1,950,660	2,026,107	75,447	3.87%

DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
	FY 07-08	FY 08-09	FY 09-10	FY 10-11	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
PROGRAMS						
Administration	245,220	281,991	254,151	222,230	(31,921)	-12.56%
Class & Comp	188,675	192,642	163,397	173,139	9,742	5.96%
HR Info Management	225,345	242,254	250,950	216,390	(34,560)	-13.77%
Recruitment & Selection	200,483	215,431	237,893	321,327	83,434	35.07%
Performance & Development	147,912	203,379	180,940	180,803	(137)	-0.08%
Labor Employee Relations	165,181	220,828	255,034	269,594	14,560	5.71%
Diversity	58,041	52,088	68,455	92,615	24,160	35.29%
Risk	226,214	217,856	292,631	295,077	2,446	0.84%
Benefits	245,222	305,983	247,209	254,932	7,723	3.12%
TOTAL EXPENDITURES	1,702,293	1,932,453	1,950,660	2,026,107	75,447	3.87%

Human Resources

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Refunds & Reimbursements	10	0	0	0	0	0.00%
Training Revenues	36,080	47,105	25,000	20,000	(5,000)	-20.00%
FEEES AND CHARGES	36,090	47,105	25,000	20,000	(5,000)	-20.00%
County Administrative Charges	1,704,247	1,865,206	1,863,790	1,973,431	109,641	5.88%
ADMINISTRATIVE CHARGES	1,704,247	1,865,206	1,863,790	1,973,431	109,641	5.88%
TOTAL RESOURCES	1,740,337	1,912,311	1,888,790	1,993,431	104,641	5.54%

Human Resources

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Curr Bgt	FY 10-11 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salaries	870,672	945,102	967,681	1,005,303	37,622	3.89%
Extra Help	4,233	31,812	9,996	9,996	0	0.00%
Unclassified Temporary	0	4,828	0	0	0	0.00%
Overtime	56	0	0	0	0	0.00%
Reduction Unfunded Vac Liab	7,041	31,293	17,512	16,796	(716)	-4.09%
Compensatory Time	1,509	34	0	0	0	0.00%
Risk Management Benefits	231	220	277	338	61	22.02%
Social Security Expense	55,854	63,703	61,547	63,957	2,410	3.92%
Medicare Insurance Expense	13,063	14,937	14,436	14,971	535	3.71%
Unemployment Insurance (State)	7,597	8,115	8,190	8,263	73	0.89%
Workers Comp	3,077	3,538	2,976	3,091	115	3.86%
Disability Insurance - Long Term	6,174	6,655	9,869	8,124	(1,745)	-17.68%
PERS - OPSRP Employer rate	101,257	113,893	94,763	114,982	20,219	21.34%
PERS Bond	58,025	52,004	73,889	66,435	(7,454)	-10.09%
PERS - 6% Pickup	51,708	57,920	59,716	61,411	1,695	2.84%
Health Insurance	187,786	231,558	251,473	278,473	27,000	10.74%
Dental Insurance	17,559	19,686	21,964	23,791	1,827	8.32%
Vision Insurance	3,462	5,080	5,658	6,260	602	10.64%
EE Assistance Pgm - IBH	998	1,065	1,080	1,080	0	0.00%
Life Insurance	2,844	3,424	3,360	3,360	0	0.00%
Flexible Spending	145	255	216	216	0	0.00%
Disability Insurance - Short Term	380	405	432	432	0	0.00%
Defer. Comp Employer Contrib.	8,793	19,221	20,134	20,706	572	2.84%
Retiree Medical	43,258	48,307	48,871	50,725	1,854	3.79%
PERSONNEL SERVICES	1,445,718	1,663,055	1,674,040	1,758,710	84,670	5.06%
Professional & Consulting	5,635	13,183	22,400	32,000	9,600	42.86%
Subscriptions	0	20	0	0	0	0.00%
Telephone Services	9,617	9,328	9,131	9,149	18	0.20%
Purchased Insurance	4,361	4,518	4,595	6,193	1,598	34.78%
Maintenance of Structures	351	0	400	0	(400)	-100.00%
Real Estate & Space Rentals	125	0	0	0	0	0.00%
Fleet Services Rentals	359	491	500	500	0	0.00%
Copier Charges	7,456	7,083	9,766	9,660	(106)	-1.09%
Mail Room Charges	8,306	9,137	9,386	10,191	805	8.58%
Direct/Information Services	78,449	85,157	102,221	96,151	(6,070)	-5.94%
Dept Support/Direct	25,372	0	0	0	0	0.00%
PC Replacement Services	11,140	10,670	9,845	11,550	1,705	17.32%
Office Supplies & Expense	8,452	9,190	8,500	8,699	199	2.34%
Educational Materials	0	464	0	0	0	0.00%
Membrshp/Professional Licenses	1,799	2,093	2,450	2,500	50	2.04%
Printing & Binding	2,947	1,142	4,000	4,081	81	2.03%
Advertising & Publicity	29,976	21,580	32,000	32,000	0	0.00%
Postage	0	5	0	0	0	0.00%

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DEPARTMENT EXPENSE SUMMARY						
DP Supplies and Access	0	848	0	0	0	0.00%
DP Equipment	0	2,635	0	0	0	0.00%
Small Tools & Equipment	13,352	461	0	0	0	0.00%
Unallocated PCard Trans	0	6,048	0	0	0	0.00%
Food	1,250	1,475	3,970	1,958	(2,012)	-50.68%
Special Supplies	132	4,264	500	0	(500)	-100.00%
Business Expense & Travel	297	1,240	7,005	1,358	(5,647)	-80.61%
Committee Stipends & Expense	2,728	0	0	0	0	0.00%
Awards & Recognition	104	0	0	0	0	0.00%
Outside Education & Travel	5,157	36,868	17,501	18,383	882	5.04%
County Training Classes	2,046	1,865	2,450	2,624	174	7.10%
Training Services & Materials	37,165	39,632	20,000	20,400	400	2.00%
Reimbursable Expenses	0	0	10,000	0	(10,000)	-100.00%
MATERIALS & SERVICES	256,574	269,398	276,620	267,397	(9,223)	-3.33%
TOTAL EXPENDITURES	1,702,293	1,932,453	1,950,660	2,026,107	75,447	3.87%