

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service:	Personnel Services	Service Category:	Central Services
Dept:	Human Resources	Mandate:	None Related SHALL
Contact:	Stan Biles 682-3689	Leverage:	None Some HIGH

Executive Summary

To recruit and select a diversified qualified workforce in a legally compliant manner. To develop and maintain flexible and equitable compensation and classification systems and practices in order to classify and compensate, recruit, retain, reward and encourage high performance, and to enhance employee career development opportunities. To develop and maintain highly accessible and secure human resource information. To provide up-to-date and accurate personnel information. To decrease administrative processes and increase utilization of technology by employees and managers in order to quickly access needed information.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
Average # active employees	1994	2028	On Target	1925
# of job postings	194	125	Below Target	160
# of job applications	4554	4887	On Target	4500

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages			\$0	

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$912,109	\$933,086	\$20,977	9.00

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$912,109	\$933,086	\$20,977	9.00

Level 3		\$20,490	\$20,490	0.50
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Provide front desk reception for regular working hours, CDL screening, auditing and responding to unemployment claims. Audit control for HR systems. Failure to provide this level of service will reduce the number of hours HR staff is available for contact to the organization and public and will eliminate control of systems auditing.

Level 2		\$87,448	\$87,448	1.00
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Initiate, gather and coordinate outside organization compensation surveys, respond to compensation survey requests from outside organizations. Provide advice and recommendations to departments for best practice in selection processes. Maintain online classification specifications and job classification analyses. Provide and maintain online form templates and information including classification specifications, compensation and survey information. Audit unemployment claims, screens and coordinate skills testing and DMV flagging program for the county. Schedule and coordination of high level county personnel recruitments. Failure to provide this level of service will impact the units ability to provide compensation analysis used in managing and planning county-wide compensation. It will eliminate our ability to provide accurate online job classification specifications and assistance in coordinating executive staffing efforts.

Level 1: Threshold - reductions to this level result in elimination of service	\$912,109	\$825,148	(\$86,961)	7.50
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Direction and management of county-wide Human Resource functions. Executive administrative support. Recruit for vacant positions, screen applications for minimum requirements, counsel departments on employment laws and regulations, respond to ADA/BOLI/EOC complaints, review, adjust, maintain classification and compensation system and plans for all County positions, maintain official County employee personnel records and information systems, and provide online information to internal and external clients. Administers programs related to maintaining compliance with applicable Federal, State and contractual mandates and laws.

