

# Department of Human Resources

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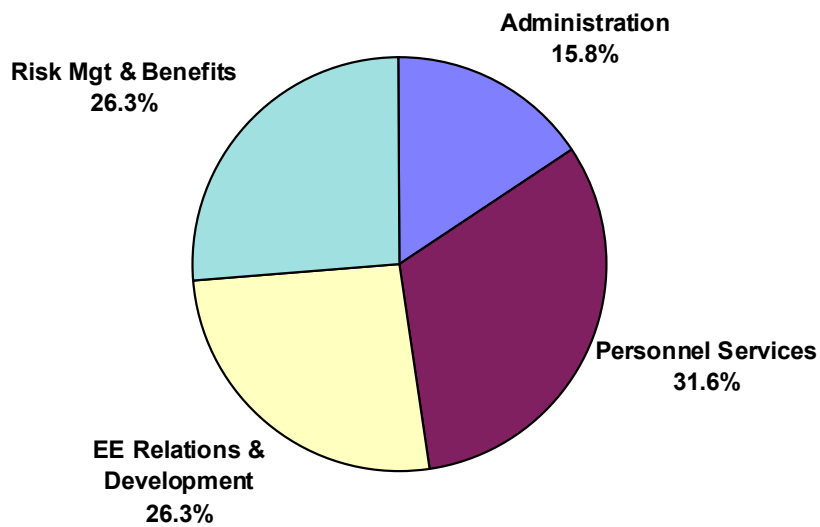
## Department Purpose

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.

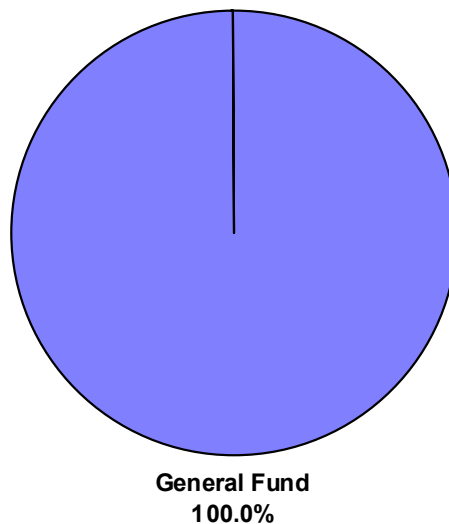
## Total Expenditures

\$1,943,727

### FY 09-10 Expenditures by Division



### FY 09-10 Budget by Fund



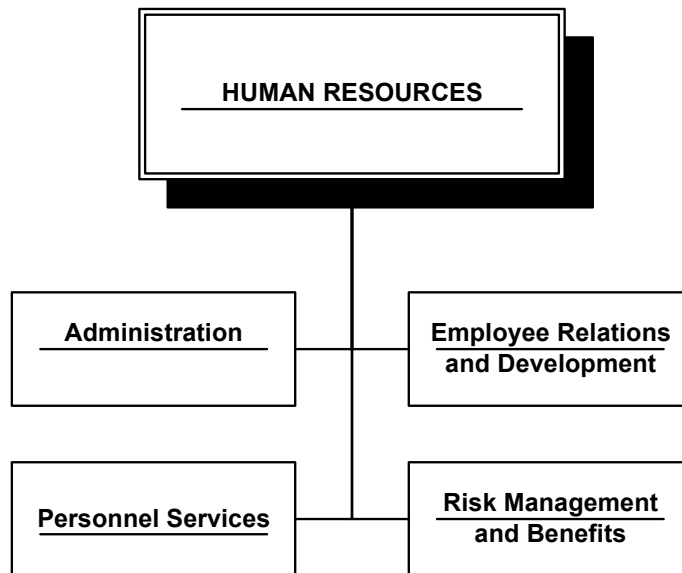
Greta Utecht, Director  
Human Resources  
682-3689

# Human Resources

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## 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 to comply 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

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## **Department Goals & Objectives**

- Continue to develop mandatory supervisory 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;
- Develop a workforce development plan to address leadership development, career paths, mentoring, and succession planning;
- Increase 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;
- Provide consultation services to partner departments on ways to limit risk exposures associated with property loss, general liability claims and Workers' Compensation;
- 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;
- Support 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 08-09**

- Implemented first phase of mandatory supervisor training curriculum and increased revenue generation of training program.
- Provided direct support to County Administrator in recruiting and selecting Lane Events Center Director without using outside recruiter.
- Orchestrated major reduction-in-force and layoff; provided consultation resources to departments and employees in managing the impacts of the layoffs.
- Implemented E-recruitment, automating recruitment and selection processes in order to decrease turnaround time from posting to fill.
- Negotiated seven bargaining unit contracts.

## **Changes, Challenges & Opportunities for FY 09-10**

Containing costs and protecting the County's resources are the drivers that shape Human Resource's strategy, particularly in light of the reductions made in FY 07-08 and FY 09-10. State and national economic forces continue to intensify this continued fear of future layoffs and results in an unstable workforce. That instability is evidenced in a rise in medical leaves, stress claims, conflicts between employees, complaints and litigation. Coordinating the layoff process with our client departments, the affected employees and their bargaining units is very resource intensive for Human Resource staff.

At a time when many of our professional, technical and managerial employees are retiring, the County is simultaneously expanding services in other areas (particularly associated with health and medical care) and this drives the need for active, creative strategies to attract and retain high quality employees. This year, unlike the recent past, we are seeing fewer employees leave Lane County for other jobs because of the very bleak employment market. However, once the economy improves, we need to be able to compete for applicants with computer, engineering or medical expertise, since workers with these skills will be the first to have employment options coming out of the recession.

## Human Resources

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As elsewhere in the County, analytical strength is the key factor for meeting our objectives, and we continue to work with our advisory committee (Human Resources Advisory Group) to address county-wide employee-related issues, including:

- Creating classification and compensation plans that reflect current workforce functions and that meet both internal equity and prepare us to be competitive in the external market;
- Managing the impacts of severe organizational change and stress, such as workers' compensation claims, absenteeism for non-occupational injuries, and employee grievances and complaints;
- Containment of benefit costs particularly with regards to developing long term strategies, (e.g., wellness programs);
- Partnering with departments in the redesign of the Performance Evaluation system and tool;
- Diversifying our workforce through the use of more innovative recruitment strategies, and helping our partner departments provide a supportive environment for employees of all backgrounds; and
- Continuing to rely on automation and innovation to manage our HR records and processes.

### **Department Performance Management**

Department wide performance measures listed below are the primary activity indicators that determine 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.

At the beginning of 2008, the organization was immersed in preparation of the FY 08-09 Budget, with the prospect of significant cuts in the General Fund due to the loss of federal funding. Thus far in FY 08-09, layoffs and position eliminations have continued due to the lagging economy and accompanying decline in development and construction activity. The number of regular positions being posted is down considerably but because of the high unemployment rate throughout the county, the number of applications per posting has increased dramatically.

The number of active employees is high, reflecting the use of extra help and temporary employees as interim measures as the organization downsized after the reduction of 125 FTE in May 2008. Human Resources anticipates this trend to level off by the end of the fiscal year, thus the target for # of active employees is lower than FY 08-09 actuals. We anticipate that the number of applications will remain very high until the overall economy improves.

<b>DEPARTMENT PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Actual</b>	<b>2008-09 Target</b>	<b>Comment</b>	<b>2009-10 Target</b>
Average # active employees	1953	1994	2057	1925	Exceeded Expectation	1925
# of job postings	140	194	82	160	Below Expectation	100
# of job applications	3151	4554	2771	4500	Exceeded Expectation	4500
# employee groups	9	9	9	n/a	n/a	No change anticipated

## Human Resources

DEPARTMENT FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Fees and Charges	19,559	36,090	15,000	25,000	10,000	66.67%
Administrative Charges	1,529,738	1,704,247	1,865,206	1,863,790	(1,416)	-0.08%
<b>Total Revenue</b>	1,549,297	1,740,337	1,880,206	1,888,790	8,584	0.46%
<b>TOTAL RESOURCES</b>	1,549,297	1,740,337	1,880,206	1,888,790	8,584	0.46%
<b>EXPENDITURES:</b>						
Personnel Services	1,492,817	1,445,718	1,686,765	1,697,107	10,342	0.61%
Materials and Services	336,926	256,574	233,560	246,620	13,060	5.59%
<b>TOTAL EXPENDITURES</b>	1,829,742	1,702,293	1,920,325	1,943,727	23,402	1.22%
<b>Total FTE</b>	17.50	17.50	17.50	17.50	0.00	0.00%
<b>EXPENDITURES BY FUND</b>						
General Fund	1,829,742	1,702,293	1,920,325	1,943,727	23,402	1.22%
<b>TOTAL FUNDS</b>	1,829,742	1,702,293	1,920,325	1,943,727	23,402	1.22%

DEPARTMENT FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
<b>PROGRAMS</b>						
Administration	334,472	245,220	253,762	256,791	3,029	1.19%
Class & Comp	172,544	188,675	172,622	165,366	(7,256)	-4.20%
HR Info Management	220,027	225,345	239,463	254,316	14,853	6.20%
Recruitment & Selection	189,931	200,483	220,310	210,467	(9,843)	-4.47%
Performance & Development	129,751	147,912	149,561	182,942	33,381	22.32%
Labor Employee Relations	222,954	165,181	183,949	258,158	74,209	40.34%
Diversity	75,762	58,041	64,305	69,115	4,810	7.48%
Risk	186,928	226,214	283,367	296,261	12,894	4.55%
Benefits	297,374	245,222	352,986	250,311	(102,675)	-29.09%
<b>TOTAL EXPENDITURES</b>	1,829,742	1,702,293	1,920,325	1,943,727	23,402	1.22%

## Human Resources

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>REVENUE ACCOUNTS</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Curr Bgt</b>	<b>FY 09-10 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Refunds & Reimbursements	35	10	0	0	0	0.00%
Training Revenues	19,524	36,080	15,000	25,000	10,000	66.67%
<b>FEEs AND CHARGES</b>	<b>19,559</b>	<b>36,090</b>	<b>15,000</b>	<b>25,000</b>	<b>10,000</b>	<b>66.67%</b>
County Administrative Charges	1,529,738	1,704,247	1,865,206	1,863,790	(1,416)	-0.08%
<b>ADMINISTRATIVE CHARGES</b>	<b>1,529,738</b>	<b>1,704,247</b>	<b>1,865,206</b>	<b>1,863,790</b>	<b>(1,416)</b>	<b>-0.08%</b>
<b>TOTAL RESOURCES</b>	<b>1,549,297</b>	<b>1,740,337</b>	<b>1,880,206</b>	<b>1,888,790</b>	<b>8,584</b>	<b>0.46%</b>

## Human Resources

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Curr Bgt</b>	<b>FY 09-10 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Permanent Operating Salaries	872,342	870,672	982,926	967,681	(15,245)	-1.55%
Extra Help	8,742	4,233	21,000	9,996	(11,004)	-52.40%
Unclassified Temporary	6,600	0	0	0	0	0.00%
Overtime	35	56	0	0	0	0.00%
Reduction Unfunded Vac Liab	28,916	7,041	26,866	17,512	(9,354)	-34.82%
Compensatory Time	0	1,509	0	0	0	0.00%
Employee Benefits	518,919	0	0	0	0	0.00%
Risk Management Benefits	146	231	220	277	57	25.91%
Social Security Expense	0	55,854	63,900	61,547	(2,353)	-3.68%
Medicare Insurance Expense	0	13,063	14,948	14,436	(512)	-3.43%
Unemployment Insurance (State)	0	7,597	8,139	8,190	51	0.63%
Workers Comp	0	3,077	3,081	2,976	(105)	-3.41%
Disability Insurance - Long-term	0	6,174	10,125	9,869	(256)	-2.53%
PERS - OPSRP Employer rate	0	101,257	120,651	94,763	(25,888)	-21.46%
PERS Bond	57,117	58,025	52,004	73,889	21,885	42.08%
PERS - 6% Pickup	0	51,708	60,594	59,716	(878)	-1.45%
Health Insurance	0	187,786	232,101	272,230	40,129	17.29%
Dental Insurance	0	17,559	21,437	23,889	2,452	11.44%
Vision Insurance	0	3,462	4,250	6,043	1,793	42.19%
EE Assistance Pgm - IBH	0	998	1,032	1,080	48	4.65%
Life Insurance	0	2,844	3,264	3,360	96	2.94%
Flexible Spending	0	145	204	216	12	5.88%
Disability Insurance - Short Term	0	380	408	432	24	5.88%
Defer. Comp Employer Contrib.	0	8,793	10,125	20,134	10,009	98.85%
Retiree Medical	0	43,258	49,490	48,871	(619)	-1.25%
<b>PERSONNEL SERVICES</b>	<b>1,492,817</b>	<b>1,445,718</b>	<b>1,686,765</b>	<b>1,697,107</b>	<b>10,342</b>	<b>0.61%</b>
Professional & Consulting	53,550	5,635	13,000	10,000	(3,000)	-23.08%
Telephone Services	7,508	9,617	8,940	9,131	191	2.14%
Purchased Insurance	3,124	4,361	4,518	4,595	77	1.70%
Maintenance of Structures	0	351	400	400	0	0.00%
Real Estate & Space Rentals	0	125	0	0	0	0.00%
Fleet Services Rentals	79	359	500	500	0	0.00%
Copier Charges	7,657	7,456	8,100	9,766	1,666	20.57%
Mail Room Charges	6,388	8,306	6,470	9,386	2,916	45.07%
Direct/Information Services	84,712	78,449	82,372	102,221	19,849	24.10%
Dept Support/Direct	0	25,372	0	0	0	0.00%
PC Replacement Services	7,821	11,140	10,670	9,845	(825)	-7.73%
Office Supplies & Expense	7,339	8,452	12,459	8,500	(3,959)	-31.78%
Membrshp/Professional Licenses	4,341	1,799	2,450	2,450	0	0.00%
Printing & Binding	4,247	2,947	8,485	4,000	(4,485)	-52.86%
Advertising & Publicity	27,029	29,976	37,700	32,000	(5,700)	-15.12%
Furniture, Equipment & Tools	73,107	13,352	0	0	0	0.00%
Food	663	1,250	1,046	2,045	999	95.51%

## Human Resources

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>EXPENDITURE ACCOUNTS</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Curr Bgt</b>	<b>FY 09-10 Proposed</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Special Supplies	0	132	500	500	0	0.00%
Business Expense & Travel	1,259	297	1,200	1,330	130	10.83%
Committee Stipends & Expense	4,858	2,728	0	0	0	0.00%
Awards & Recognition	0	104	0	0	0	0.00%
Outside Education & Travel	26,255	5,157	17,500	17,501	1	0.01%
County Training Classes	515	2,046	2,250	2,450	200	8.89%
Training Services & Materials	16,473	37,165	15,000	20,000	5,000	33.33%
<b>MATERIALS &amp; SERVICES</b>	<b>336,925</b>	<b>256,574</b>	<b>233,560</b>	<b>246,620</b>	<b>13,060</b>	<b>5.59%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,829,742</b>	<b>1,702,293</b>	<b>1,920,325</b>	<b>1,943,727</b>	<b>23,402</b>	<b>1.22%</b>