

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

Service:	Employee Benefit Administration	Service Category:	Central Services
Dept:	Human Resources	Mandate:	None Related SHALL
Contact:	Bridget Otto 682-4535	Leverage:	None Some HIGH

Executive Summary

Employee Benefits meets the varied needs of Lane County's employees, and supports recruitment and retention goals by managing a sustainable benefits program in balance with other forms of employee compensation. Available employee benefits are determined by union contracts and actions of the BCC. State and Federal rules govern the various type of leave programs that must be managed though Employee Benefits, as well as unemployment and retirement plans.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
# benefited retirees	683	681	Below Target	705

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	\$285,149	\$254,932	(\$30,217)	2.50

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$285,149	\$254,932	(\$30,217)	2.50

Level 2		\$42,305	\$42,305	0.50
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Assist Lane County employees and retirees by providing pre-retirement counseling, protected leave counseling for active employees, respond to phone and walk-in inquiries from retirees and employees, troubleshoot issues with benefit plans for active employees and retirees, in lieu of referring employees and retirees directly to carriers. Removing this level of service will increase inaccuracies due to incomplete or incorrect forms and allows for less control of increasing costs associated with benefits plans. Maintaining this level insures employees and retirees are accurately enrolled in applicable benefit programs, thereby reducing extra costs for research and corrections.

Level 1: Threshold - <i>reductions to this level results in elimination of service</i>	\$285,149	\$212,627	(\$72,522)	2.00
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Manage health insurance program for approximately 1331 employees and 715 qualifying retirees, as well as term life insurance, short and long term disability programs, and PERS. Key outcomes are to avoid Federal and State penalties for non-compliance and maintain and support benefit programs as required by union contracts. Administer Employee Leave requests under applicable Federal, State and contractual mandates and laws (e.g., FMLA, OFLA, STD, LTD), retirement preparation and retiree consultations.

