

PROGRAM MISSION

To ensure the internal equity and external competitiveness of the County's compensation system in order to attract and retain employees and to ensure that employees are compensated accurately and in a timely manner.

The Compensation Division ensures the internal equity and external competitiveness by conducting extensive salary surveys both locally and nationally to analyze the County's pay system; developing and implementing pay strategies and programs; and conducting individual and group classification studies and organizational analysis. The division also manages the County's payroll function and the bi-weekly and annual processing of all compensation for employees.

PROGRAM FINANCIAL SUMMARY

| | FY 2005 Actual | FY 2006 Adopted | FY 2007 Proposed | % Change '06 to '07 |
|---------------------------|-------------------|--------------------|---------------------|------------------------|
| Personnel | \$462,215 | \$515,937 | \$859,383 | 67% |
| Non-Personnel | 32,792 | 106,765 | 104,335 | -2% |
| Total Expenditures | 495,007 | 622,702 | 963,718 | 55% |
| Total Revenues | - | - | - | - |
| Net Tax Support | \$495,007 | \$622,702 | \$963,718 | 55% |
| Authorized FTEs | 6.2 | 6.2 | 10.2 | |
| Funded FTEs | 6.2 | 6.2 | 10.2 | |

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. The increase also reflects the transfer of the Payroll Unit from the Employee Services Division to the Compensation Division.

PERFORMANCE MEASURES

| | FY 2002 Actual | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Estimate | FY 2007 Estimate | FY 2007 Goal |
|---|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-----------------|
| Average number of days to classify job (from receipt of request to allocation memo) | N/A | N/A | 26 | 18 | 40 | 30 | <30 |
| Percent of classification actions completed within 60 days | N/A | N/A | 69% | 94% | 80% | 90% | 95% |
| Positions classified | 217 | 187 | 302 | 226 | 230 | 200 | 200 |

- Compensation analysis, implementation of pay for performance, and implementation of PRISM will take priority in FY 2006 and FY 2007 which may result in potentially fewer studies and longer times for completion.