

HUMAN RESOURCES



Presenter:
Alana Holmes
Human Resources Director

Department Overview

Mission: Drive a culture of excellence and innovation at the County by attracting, developing, and retaining a talented, engaged, and diverse workforce committed to our community.

- Administration
- Employee & Labor Relations
- Benefits, Wellness & Safety



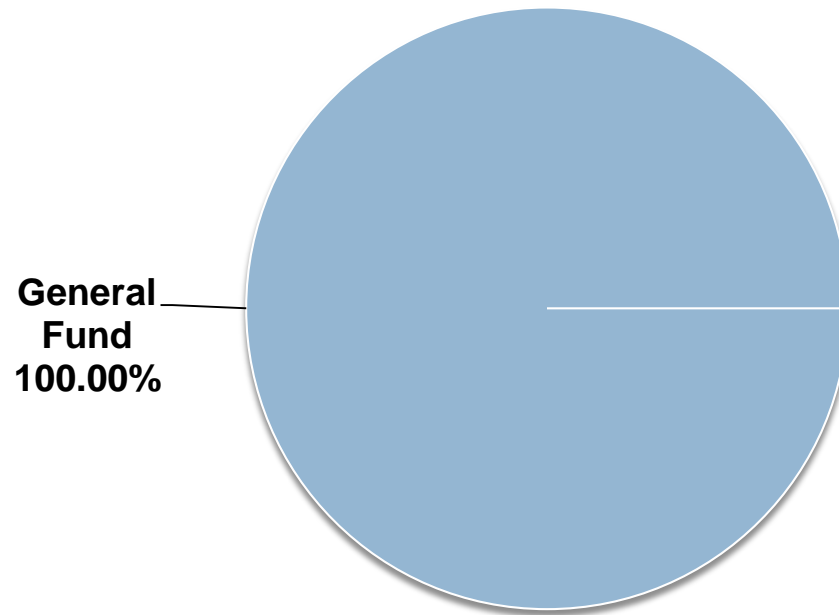
Current Year Budget Changes

Since FY 17-18 Budget Adoption, the following changes to the Department budget have occurred:

- The Workers' Compensation program was moved from Human Resource to the County Counsel's Office, transferring 1 FTE and associated M&S expenses.
- We have minimally reorganized within the department.

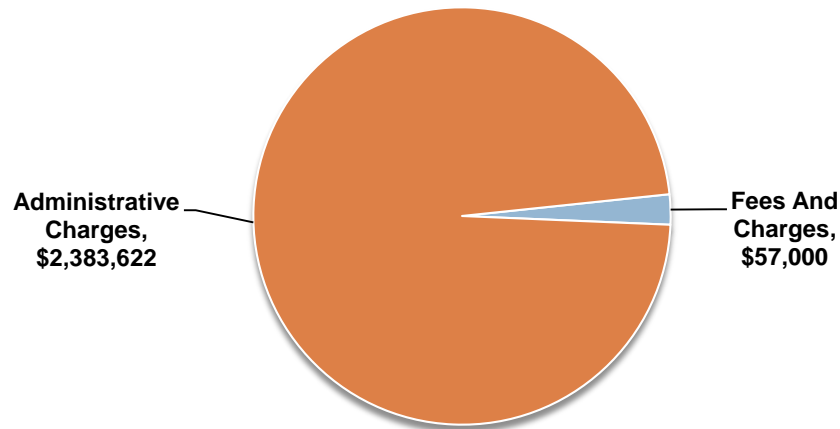


FY 18-19 Overall Budget by Fund



FY 18-19 Budget Details

18-19 RESOURCES



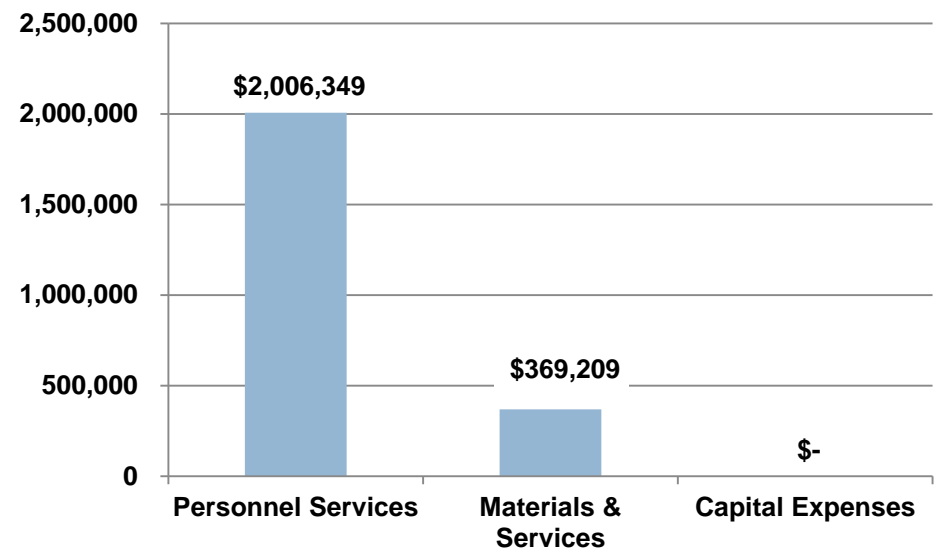
- Human Resources is solely funded through the general fund and charges to the departments for services



FY 18-19 Budget Details

18-19 EXPENDITURES

- HR has had no specific changes to expenditures, but has redistributed funds to better align with actual expenses



Partnerships

- New partnership with the UO PPPM to review the drivers for part-time employment and the County's equitable pay practices.
- HR maintains active relationships with comparator counties for information-sharing.
- Active participation with national and local professional organizations.



Administration

*Mission: Passionate about our employees' success
and Lane County's future.*

- This division plans and directs the services and activities of Human Resources and partners with departments as an organization-wide consultant.
 - Expenditures \$1,067,505
 - 7.0 FTE



Division/Program Name



Emerging Leaders



Internships



Employee & Labor Relations

Mission: Promoting effective, fair and respectful relationships between the County and its employee groups

- This division works closely with departments and employees to provide a variety of HR generalist services.
- Expenditures \$697,204
- FTE 6.0



Employee & Labor Relations

Our Association and Union Partners



Lane
County
Local
626



Lane County
Administrative
Professionals

Benefits, Wellness & Safety

Mission: Provide opportunities and reduce obstacles to workplace wellness and safety

- The division provides innovative benefit and wellness programs to employees and covered retirees, and supports departments with complex administrative processes and compliance.
 - Expenditures \$610,849
 - FTE 4.0



Benefits, Wellness & Safety

Our Partners



Benefits, Wellness & Safety



Highlights of FY 17-18 Outcomes

PeopleSoft
Upgrade

59,456 Training
Hours Recorded
in LEAP

Healthiest
Employer Award

50+ % of
Employees Utilize
the Live Well
Center



165 Successful
Recruitments

3 Collective
Bargaining
Agreements
Ratified

Centralized
Internship
Program

Emerging
Leaders

Future Challenges & Opportunities

Budget remains status quo for this year.

Negotiate a collective bargaining agreement with the new primary care physicians AFSCME unit.

Addition of a part-time behavioral health counselor at the Live Well Center in 2018

Realignment of resources to achieve strategic objectives while meeting workload demands and enhancing customer service.





Lane County Strategic Plan

Safe, Healthy County

- Business Commute Challenge
- Lane County Preparedness Coalition activities
- ALICE trainer
- Wellness Exchanging Linking and Learning (WELL) contributor
- COOP resource
- Lane Equity Coalition
- United Way

Vibrant Communities

- Participating in a study of the County's equitable pay
- Review of current policies to determine changes based on study results
- Continued equity and diversity training opportunities

Robust Infrastructure

- Support recruitment, selection and development in order for departments to carry out related initiatives

Our People & Partnerships

- Create/ implement a Stay Interview program
- Performance Audit on Recruitment and Retention
- Align/integrate core values and behaviors in recruitment and performance processes as well as in training and development.



Questions?

18

□ *Up Next: 10 min. Break.*

