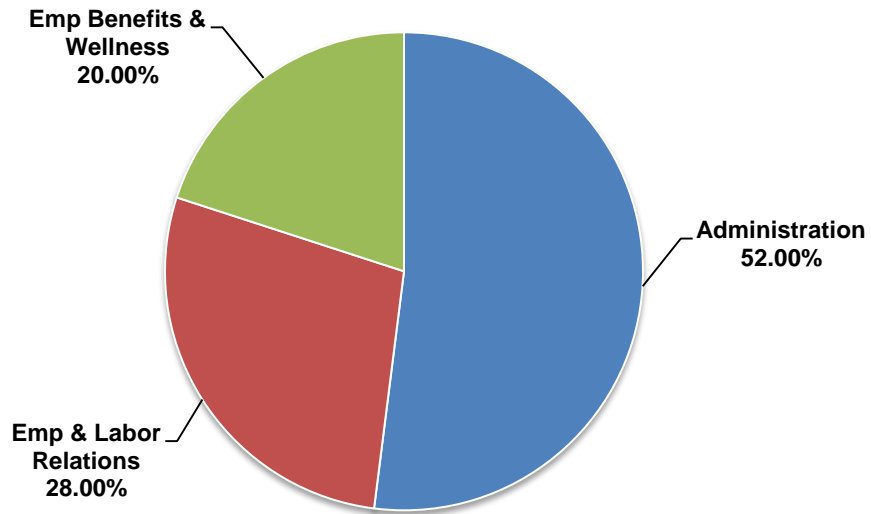


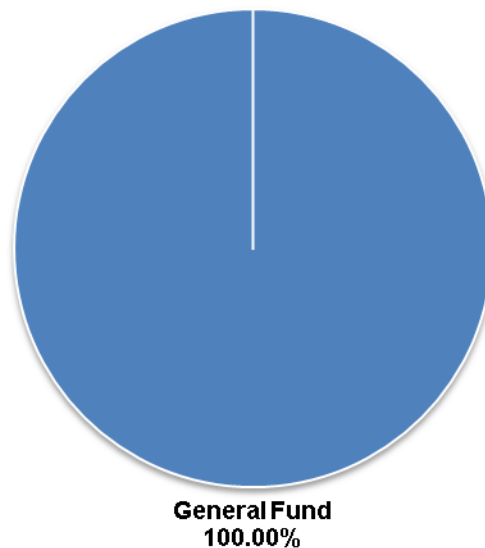
Department of Human Resources

FY 17-18 Proposed Requirements: \$2,473,671

FY 17-18 Requirements by Division



FY 17-18 Requirements by Fund



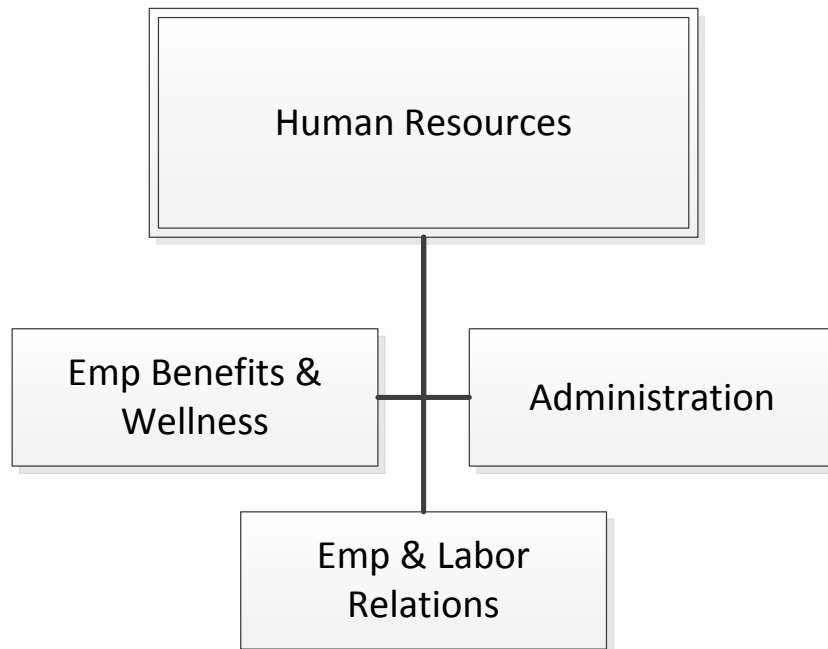
Marsha Edwards
Human Resources Director
541-682-3689

Human Resources

Department Purpose & Overview

Human Resources (HR) is a strategic partner with Lane County's leadership. HR supports the County's commitment to excellence and innovation by attracting, developing and retaining a talented and diverse workforce committed to meeting the public's needs. HR is the primary management-employee liaison, and is focused on effective employee relations and well-being.

The HR Department partners with all County departments by providing personnel-related services. The department is comprised of three divisions, Administration, which includes Employee Development and Diversity, Support Services, Workers Compensation, Safety and Recruitment; Employee Benefits and Wellness; and Employee and Labor Relations. The department is responsible for negotiating and administering seven collective bargaining agreements and ensuring compliance with Federal and State employment laws and County policies. HR administers a variety of programs that include Recruitment & Selection, Compensation & Classification, HR Information Management, Labor & Employee Relations, and Performance Management. In addition, the department is responsible for developing and managing a comprehensive and cost-effective package of health insurance, employee assistance, retirement and other benefits. The HR Department is also committed to supporting the County's Strategic Plan, which includes improving health in our employee community, reducing Lane County's environmental footprint and ensuring equity and access through our recruitment and selection practices.



Human Resources

Goals and Strategic Planning

Safe and Healthy County

- Provide employees access to affordable health insurance
- Implement responsible wellness initiatives
- Provide lost cost alternatives for routine medical concerns
- Provide opportunities for education related to physical and mental well being
- Partner with retirement advisors to educate and support employees with personal financial planning
- Partner with other public agencies to provide course offerings of mutual benefit

Vibrant Community

- Automate HR processes to reduce use of paper and shrink environmental footprint
- Advise departments in best practices for interviewing and selection
- Conduct recruitment outreach to diverse communities
- Provide training to interview committee members in best practices for interviewing and selection, including recognition of implicit bias
- Participate in County and community cultural events
- Advise departments on compensation-related issues to increase equity awareness
- Invest in employees by providing development opportunities and ensuring they have the tools to succeed

Administrative Infrastructure

- Provide training for staff and supervisors in policy and best practices through development and delivery of leadership training
- Promote positive employee relations by negotiating collaboratively with County unions/associations
- Monitor compensation structure to ensure competitiveness with public comparators

Partnerships:

HR will continue to partner with Marathon Health, the managers of the “Live Well Center,” as we work toward improving the health of our employees. Marathon reports that in its first full year of operation the center has saved the County approximately \$864,000 (ROI 1.4:1). Partner with Inova, our Employee Assistance Provider to promote mental health and employee wellbeing.

Major Accomplishments & Achievements in FY 16-17

- With new software, 679 training classes were offered, which represents 42,518 hours of training during calendar year 2016. There were 18,963 attendees.
- Opened 305 recruitments in calendar year 2016, resulting in 7,440 applicants.
- Continued work on moving to electronic means of record keeping in the areas of new hires and terminations; benefits enrollment; performance evaluations and employee relations records.
- Completed compilation of comprehensive HR Metrics, September, 2016.
- Three separate Wellness Initiatives relating to healthy eating, exercise and managing stress.
- Held Applicant Workshops for internal and external applicants (English and Spanish).
- Completed four collective bargaining agreements in FY 16-17, three of which have been ratified by the Board and one scheduled to be ratified in May.
- Held second online Open Enrollment.
- Completed transition to electronic submission for health, dental and vision files, resulting in increased efficiencies in HR.
- Oversaw two Internship Programs for Under-represented with a total of nine positions filled.

Human Resources

- Moved the revised Performance Management system online and began introducing to departments.
- Completed 1094/1095's for calendar year 2016 as mandated by the ACA.
- Held two Lane County Job Fairs
- Began movement to electronic format for Employee Relations Records.
- Completed needs assessment by conducting focus groups and interviews resulting in Leadership Development training plan.
- Reduced claims cost for workers' compensation by \$139,907 for calendar year 2016.

Anticipated Service & Budget Changes for FY 17-18

Fiscal year 2017-18 will continue to bring improvements in service to HR's customers through automation and a more streamlined approach to many of our processes. Projects include:

- Complete the introduction of departments to the redesigned online performance management system.
- Offer classes in Phase 1 and complete the design of phase 2 of the Leadership Development series.
- Redesign New Employee Orientation (NEO).
- Continue to enhance the County's community connections and increase the number of diverse applicants through recruitment outreach.
- Continue to Wellness challenges and workshops to keep employees engaged in their health management.
- Begin work on health plan redesign.
- Enhance data mining and analytics to support County leadership in data-based decisions.
- Implement the revised processes and enhancements brought by software upgrade (Peoplesoft 9.2).
- Centralize and digitize recruitment files.

Current & Future Service Challenges

- Ensuring employees who need skill development are able to get the time away from day-to-day responsibilities to attend training and then transfer their new skills and knowledge.
- Recruiting for specialized positions.
- Collective bargaining agreements with AFSCME General and AFSCME Nurses in 2017.
- Negotiation of collective bargaining agreements with FOPPO and Prosecuting Attorneys.
- Ensuring Lane County is in compliance with federal health insurance requirements.
- Balancing staff workloads as they work to automate HR processes.

Human Resources

DEPARTMENT FINANCIAL SUMMARY						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fees And Charges	20,401	17,887	25,000	50,000	25,000	100.00%
Administrative Charges	1,864,968	2,336,904	2,105,378	2,373,943	268,565	12.76%
Total Revenue	1,885,369	2,354,791	2,130,378	2,423,943	293,565	13.78%
Resource Carryover	0	55,000	0	0	0	0.00%
TOTAL RESOURCES:	1,885,369	2,409,791	2,130,378	2,423,943	293,565	13.78%
REQUIREMENTS:						
Personnel Services	1,514,047	1,887,863	2,063,993	2,092,269	28,276	1.37%
Materials & Services	233,739	343,232	365,464	381,402	15,938	4.36%
Total Expenditures	1,747,787	2,231,095	2,429,457	2,473,671	44,214	1.82%
TOTAL REQUIREMENTS:	1,747,787	2,231,095	2,429,457	2,473,671	44,214	1.82%

REQUIREMENTS BY FUND						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	1,747,787	2,231,095	2,429,457	2,473,671	44,214	1.82%
TOTAL	1,747,787	2,231,095	2,429,457	2,473,671	44,214	1.82%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration	675,427	1,132,591	1,201,079	1,339,455	138,376	11.52%
Emp & Labor Relations	652,187	665,030	759,101	665,294	(93,807)	-12.36%
Emp Benefits & Wellness	420,173	433,475	469,277	468,922	(355)	-0.08%
TOTAL REQUIREMENTS	1,747,787	2,231,095	2,429,457	2,473,671	44,214	1.82%

FTE SUMMARY						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	17.00	19.00	18.00	18.00	0.00	0.00%

Human Resources

DEPARTMENT POSITION LISTING

Administration

2.00 Program Specialist
1.00 Administrative Support Tech
1.00 Dept Director (IS, HR, OPs)
2.00 Program Supervisor
3.00 Sr. Management Analyst

9.00 Division FTE Total

Emp & Labor Relations

3.00 Sr. Management Analyst
1.00 Program Manager
1.00 Program Specialist

5.00 Division FTE Total

Emp Benefits & Wellness

1.00 Program Specialist
1.00 Administrative Support Tech
1.00 Program Manager
1.00 Sr. Program Specialist

4.00 Division FTE Total

18.00 Department FTE Total

Human Resources

DEPARTMENT RESOURCE DETAIL						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCE ACCOUNTS						
Photocopies	78	97	0	0	0	0.00%
Refunds & Reimbursements	3	2,413	0	0	0	0.00%
Training Revenues	20,320	15,377	25,000	50,000	25,000	100.00%
FEES AND CHARGES	20,401	17,887	25,000	50,000	25,000	100.00%
County Indirect Revenue	1,864,968	2,336,904	2,105,378	2,373,943	268,565	12.76%
ADMINISTRATIVE CHARGES	1,864,968	2,336,904	2,105,378	2,373,943	268,565	12.76%
Non Discretionary	0	55,000	0	0	0	0.00%
FISCAL TRANSACTIONS	0	55,000	0	0	0	0.00%
TOTAL RESOURCES	1,885,369	2,409,791	2,130,378	2,423,943	293,565	13.78%

Human Resources

DEPARTMENT REQUIREMENTS DETAIL						
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
REQUIREMENT ACCOUNTS						
Regular Operating Wages	905,175	1,110,123	1,222,119	1,268,447	46,328	3.79%
Extra Help	3,297	15,342	15,000	15,000	0	0.00%
Reduction Unfunded Vac Liab	15,631	15,231	26,780	8,779	(18,001)	-67.22%
Compensatory Time	1,194	108	0	0	0	0.00%
Risk Management Benefits	784	1,574	2,070	2,073	3	0.14%
Social Security Expense	57,475	69,054	78,380	80,138	1,758	2.24%
Medicare Insurance Expense	13,442	16,418	18,346	18,720	374	2.04%
Unemployment Insurance (State)	6,695	3,663	4,983	1,802	(3,181)	-63.84%
Workers Comp	3,111	3,889	3,797	3,881	84	2.21%
Disability Insurance - Long-term	5,417	6,966	11,240	11,496	256	2.28%
PERS - OPSRP Employer rate	75,685	105,598	106,273	132,046	25,773	24.25%
PERS Bond	77,478	87,683	93,669	89,378	(4,291)	-4.58%
PERS - 6% Pickup	47,644	64,300	74,934	76,614	1,680	2.24%
Health Insurance	226,026	296,499	306,144	287,424	(18,720)	-6.11%
Dental Insurance	19,633	23,523	24,624	24,816	192	0.78%
Vision Insurance	2,063	241	0	0	0	0.00%
EE Assistance Pgm	955	357	432	432	0	0.00%
Life Insurance	4,403	5,776	6,696	6,696	0	0.00%
Flexible Spending Admin	229	264	216	216	0	0.00%
Disability Insurance - Short Term	527	609	648	648	0	0.00%
Deferred Comp Employer Contrib	18,223	22,509	24,973	25,509	536	2.15%
Retiree Medical	28,549	37,663	42,021	37,506	(4,515)	-10.74%
FMLA Administration	410	474	648	648	0	0.00%
PERSONNEL SERVICES	1,514,047	1,887,863	2,063,993	2,092,269	28,276	1.37%
Professional & Consulting	39,096	95,936	87,527	74,126	(13,401)	-15.31%
Telephone Services	6,083	6,032	6,224	5,700	(524)	-8.42%
General Liability	6,771	7,688	8,266	7,346	(920)	-11.13%
Maintenance Agreements	0	14,327	2,000	2,000	0	0.00%
External Equipment Rental	0	2	0	0	0	0.00%
Fleet Services Rentals	0	1,039	0	0	0	0.00%
Copier Charges	7,591	9,297	5,700	7,900	2,200	38.60%
Mail Room Charges	7,208	9,396	7,950	7,950	0	0.00%
Indirect/Technology Serv	90,991	117,150	120,516	110,479	(10,037)	-8.33%
Direct/Technology Serv	0	0	40,801	42,410	1,609	3.94%
PC Replacement Services	10,120	12,100	9,555	5,400	(4,155)	-43.49%
Office Supplies & Expense	8,204	12,797	10,950	19,859	8,909	81.36%
Educational Materials	80	0	300	0	(300)	-100.00%
Membrshp/Professionl Licenses	2,582	2,317	2,160	3,552	1,392	64.44%
Printing & Binding	949	1,181	2,700	2,400	(300)	-11.11%
Advertising & Publicity	1,315	3,074	700	12,000	11,300	1,614.29%
Postage	99	6	50	0	(50)	-100.00%
DP Supplies And Access	903	1,398	1,500	0	(1,500)	-100.00%
Business Expense & Travel	3,899	1,791	0	0	0	0.00%
Awards & Recognition	0	69	0	0	0	0.00%
Outside Education & Travel	26,091	32,927	29,955	29,280	(675)	-2.25%
County Training Classes	532	415	2,110	1,000	(1,110)	-52.61%
Training Services & Materials	21,191	14,291	26,500	50,000	23,500	88.68%
Miscellaneous Payments	35	0	0	0	0	0.00%
MATERIALS & SERVICES	233,739	343,232	365,464	381,402	15,938	4.36%
TOTAL EXPENDITURES	1,747,786	2,231,096	2,429,457	2,473,671	44,214	1.82%

Human Resources

DEPARTMENT REQUIREMENTS DETAIL						
	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Curr Bgt	FY 17-18 Proposed	\$ Chng Fr Curr	% Chng Fr Curr
TOTAL REQUIREMENTS	1,747,787	2,231,095	2,429,457	2,473,671	44,214	1.82%

Human Resources

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