

HUMAN RESOURCES



Presenter:
Alana Holmes
Human Resources Director

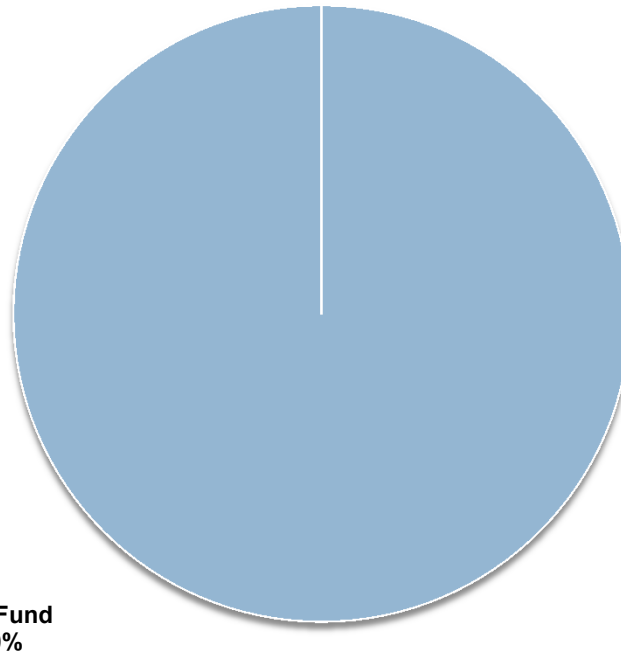
Department Overview

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

- Talent Management
- Labor Relations
- Workforce Wellness Solutions
- Administration



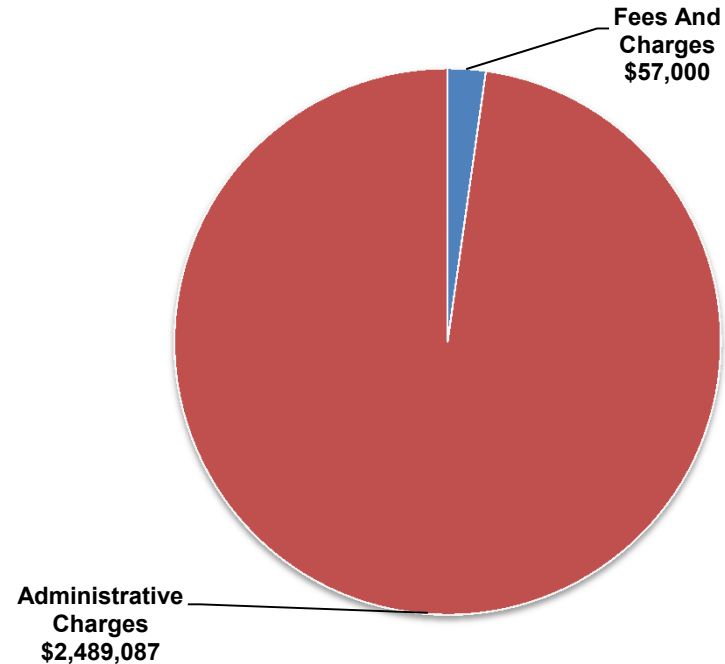
FY 19-20 Budget by Fund Type



FY 19-20 Budget Details

19-20 RESOURCES

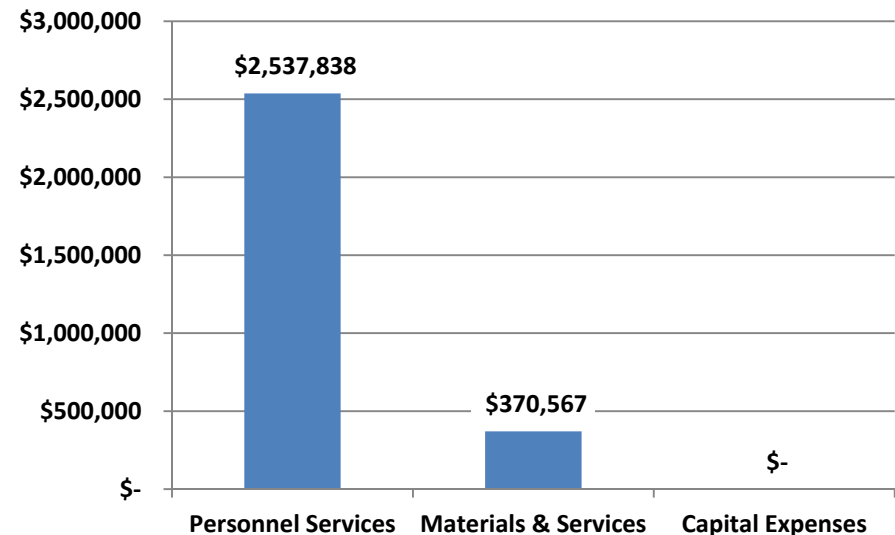
- General Fund – Indirect Revenue



FY 19-20 Budget Details

19-20 EXPENDITURES

- We anticipate changes to our budget based on a reorganization of the department
- Proposed additional positions are Talent Manager and Sr. Workforce Analyst



Partnerships

- HR maintains relationships with comparator counties and other public entities
- Labor Relations is piloting Interest Based Bargaining
- Equity Community Consortium, Sponsors, Inc. and United Way of Lane County



Talent Management

Mission: Consults with partner departments on innovative best practices to attract, engage, retain and develop talented staff.

- Provides innovative and strategic consultation to customers in a variety of areas
- Manages a range of special projects and leads specific strategy initiatives
- Building a visible team making it easy for our customers to connect on HR needs
- Expand employee engagement opportunities

FTE: 8.00

Proposed FY 19-20 Expenses: \$1,171,601



Talent Management

- Emerging Leaders
- Internships
- LEAP
- Employee Engagement Survey
- Equity Summit
- Onboarding and Offboarding
- Organizational Development



Labor Relations

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

- Works closely with departments and employees to provide a variety of HR services
- More focused on labor relations with the move of analysts to Talent Management



FTE: 2.00

Proposed FY 19-20 Expenses: \$311,226



Labor Relations

Our Association and Union Partners



Lane
County
Local
626



Lane County
Administrative
Professionals



Workforce Wellness Solutions

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

- Provides innovative benefit, wellness and safety programs
- Partners with Technology Services on PeopleSoft and Data Analytics
- Support the County's strategic priorities by designing and administering workforce wellness solutions

FTE: 7.50

Proposed FY 19-20 Expenses: \$849,873



Workforce Wellness Solutions

Our Partners



FY 19-20 Proposed Budget Presentation

Administration

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

- Plans and directs the services and activities of Human Resources and partners with departments as an organization-wide consultant
- Consults on high level executive recruitments
- Provides data analytics to County decision-makers
- Undergoing a reorganization to align with the strategic plan on corresponding work and initiatives

FTE: 3.00

Proposed FY 19-20 Expenses: \$575,705



Administration

- Strategic Planning
- Policy initiatives
- Equity & Inclusion
- Executive level HR consultation



Highlights of FY 18-19 Outcomes



34 Internships posted, 30 interns hired



Employee training hours – greater than 22,039



Strategic planning initiatives- outcomes achieved/good progress



Future Challenges & Opportunities

- Talent Manager and Sr. Workforce Analyst positions
- State and Federal employment law changes
- Data analytics for workforce planning
- Long term financial stability in benefit and retiree medical funds
- Manage 8 collective bargaining agreements
- Roll out and monitor 5 employee engagement strategic planning initiatives





Lane County Strategic Plan

Vibrant Communities

- Promote greater understanding and acceptance for all people
- Equity and Access Plan, improve access to services for underrepresented communities

Our People & Partnerships

- Align core values and behaviors in recruitment, performance evaluation processes, and trainings

Our People & Partnerships

- Identify and implement opportunities for employee engagement
- Identify and implement opportunities for employee wellness

Our People & Partnerships

- Align departmental work plans with strategic plan
- Create a Countywide workforce plan that focuses on knowledge management, organizational resilience, and identifies areas for employee professional development and training



Questions?

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- *Up Next: Budget Committee Business*



FY 19-20 Proposed Budget Presentation