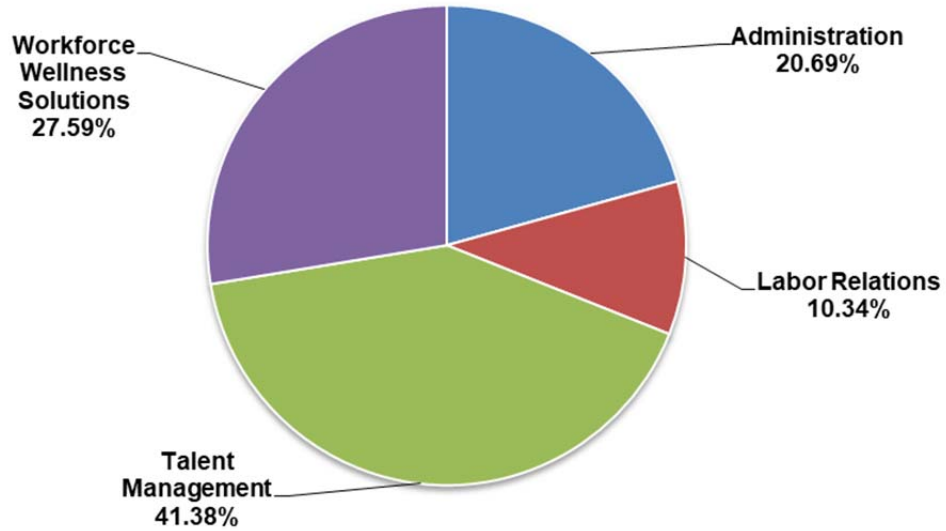


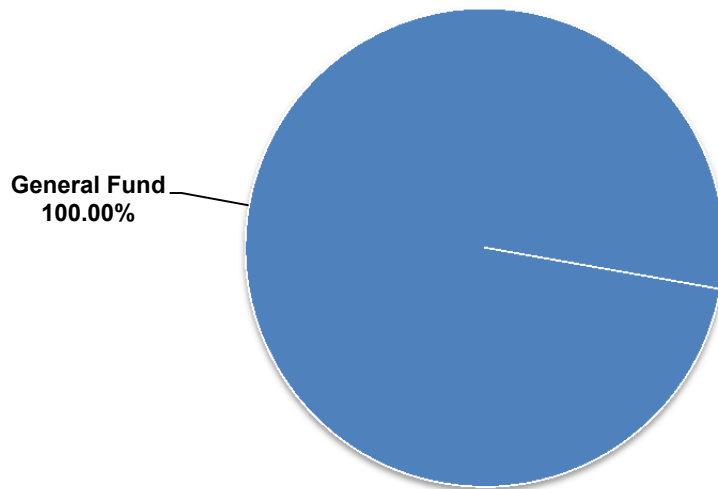
Department of Human Resources

FY 19-20 Proposed Expenditures: \$2,908,405

FY 19-20 Expenditures by Division



FY 19-20 Expenditures by Fund



Alana Holmes
Human Resources Director
541-682-3689

Human Resources

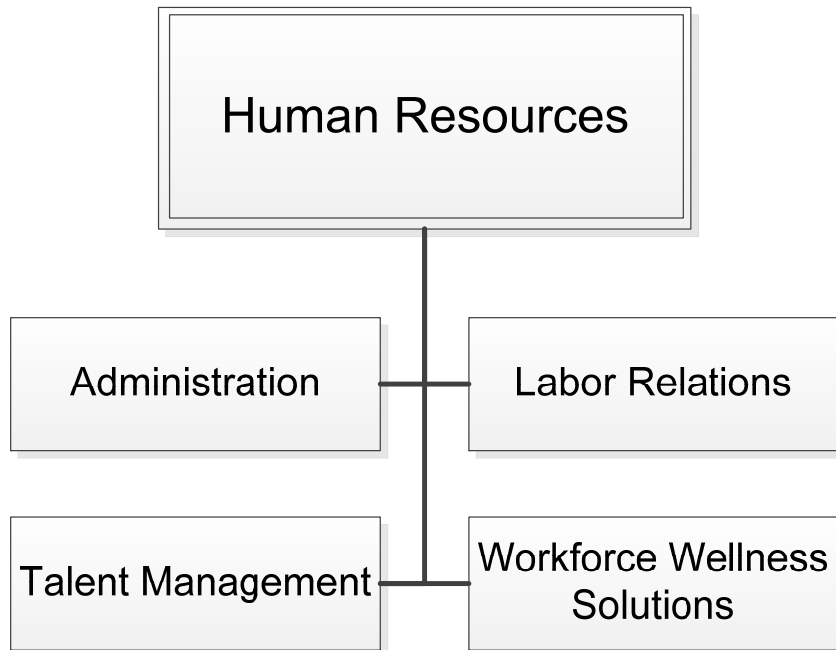
Department Purpose & Overview

Human Resources (HR), a strategic partner with Lane County’s leadership, drives a culture of excellence and innovation at the County by attracting, developing, and retaining a talented, engaged, and diverse workforce committed to our community. HR is comprised of four divisions: Administration, Workforce Wellness Solutions, Labor Relations, and Talent Management.

HR administers a variety of programs that include Talent Acquisition, Onboarding, Classification and Compensation, Diversity, Employee Relations, Human Resources Information Management (HRIM), Labor Relations, and Safety. In addition, the department develops and manages a comprehensive and cost-effective employee benefit package including health, dental, and vision insurance, employee assistance, retirement savings plans, and other benefits driving total employee well-being.

The department is responsible for negotiating and administering eight collective bargaining agreements and ensuring compliance with Federal and State employment laws and County policies.

HR is responsible for the following elements of the County’s strategic plan: Vibrant Communities – enhance equity and access in service delivery and representation in governance; Our People and Partnerships – including key initiatives to pursue strategies to enhance fiscal resilience and operational effectiveness and enhance employee engagement and resilience.



Human Resources

Department Goals & Strategic Planning

The department is responsible for leading multiple strategic planning initiatives under the County's strategic priorities: Vibrant Communities and Our People and Partnerships. Priorities include:

- Process review of Talent Acquisition related practices
- Workforce forecasting and planning
- Creation of strategic data analytics to inform and drive decision making

Areas of Focus

- Implement, monitor, and assess strategic planning initiatives related to Our People and Partnerships – including employee engagement, wellness, equity, and inclusion
- Deliver data analytics to inform HR and leadership in strategic decision-making
- Research and implement technology solutions to further enhance Talent Acquisition and Onboarding, digitizing records and creating better work flow efficiencies

Partnerships

HR maintains relationships with comparator counties and other public entities for active information sharing, innovative solutions and shared training opportunities. A sampling of partners includes: Equity Community Consortium, Regional HRIM Users Group, Eugene/Springfield Risk Professionals, Lane County Human Resources Association, Wellness Council of America, Society for Human Resources Management, International Personnel Management Association – HR, and State/National Public Employees Labor Relations Association.

Labor Relations is exploring opportunities for Interest Based Bargaining, which is a collaborative approach to contract negotiations with unions and associations.

Major Accomplishments & Achievements in FY 18-19

- Second cohort of Emerging Leaders successfully graduated the program
- Successfully integrated the new County values and core behaviors in our recruitment and hiring processes as well as our training and performance evaluations
- Successfully implemented a Tobacco Free campus
- Healthiest 100 Employers in US (40th)/Healthiest Employer of Oregon (3rd for large organizations and 1st for public sector employers)
- Identified when employees are most likely to exit the organization (first 1-2 years), enabling future work on targeted retention
- Identified positive trend of diverse applicants for County openings as a result of adding the Recruiting Coordinator position in 2016
- Thousands of hours of education were recorded in the LEAP training system by employees, which enhanced organizational capabilities and equity and diversity awareness

Human Resources

Anticipated Service & Budget Changes for FY 19-20

- Restructure the department to create four divisions that better align our work with the County's strategic priorities
- Addition of a Program Manager and Senior Management Analyst to support the strategic priorities initiatives, enhance customer service, and strengthen existing programs
- Enhance HR effectiveness and efficiency through process mapping, business analysis and auditing systems

Current & Future Service Challenges

- HR will connect with departments to provide an understanding of how the department restructure aligns with the strategic plan; aiming to provide clarity in the support our customers
- Balance staff workloads as they continue to support efforts under the self-insured benefits model, wellness programs, and implementing legally mandated employment changes
- Recruitment for specialized positions

Capital Projects – Planned and Known Needs

There are no anticipated capital expenses.

Human Resources

DEPARTMENT FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fees And Charges	26,163	31,997	57,000	57,000	0	0.00%
Administrative Charges	2,105,378	2,373,943	2,383,622	2,489,087	105,465	4.42%
Total Revenue	2,131,541	2,405,940	2,440,622	2,546,087	105,465	4.32%
TOTAL RESOURCES	2,131,541	2,405,940	2,440,622	2,546,087	105,465	4.32%
EXPENDITURES:						
Personnel Services	2,028,943	1,966,652	2,053,767	2,537,838	484,071	23.57%
Materials & Services	311,261	345,737	369,209	370,567	1,358	0.37%
TOTAL EXPENDITURES	2,340,203	2,312,388	2,422,976	2,908,405	485,429	20.03%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	2,340,203	2,312,388	2,422,976	2,908,405	485,429	20.03%
TOTAL	2,340,203	2,312,388	2,422,976	2,908,405	485,429	20.03%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration	1,253,420	966,091	1,042,923	575,705	(467,218)	-44.80%
Labor Relations	628,385	779,759	697,204	311,226	(385,978)	-55.36%
Talent Management	38,909	35,434	72,000	1,171,601	1,099,601	1,527.22%
Workforce Wellness Solutions	419,489	531,105	610,849	849,873	239,024	39.13%
TOTAL EXPENDITURES	2,340,203	2,312,388	2,422,976	2,908,405	485,429	20.03%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	18.00	17.00	18.50	20.50	2.00	10.81%

Human Resources

DEPARTMENT POSITION LISTING

Administration

1.00 Dept Director (IS, HR, OPs)
1.00 Administrative Support Spec
1.00 Sr. Management Analyst

3.00 Division FTE Total

Labor Relations

1.00 Program Manager
1.00 Program Specialist

2.00 Division FTE Total

Talent Management

1.00 Program Specialist
1.00 Program Manager
6.00 Sr. Management Analyst

8.00 Division FTE Total

Workforce Wellness Solutions

1.00 Program Supervisor
0.50 Administrative Support Assist
2.00 Administrative Support Tech
1.00 Program Manager
2.00 Program Specialist
1.00 Sr. Program Specialist

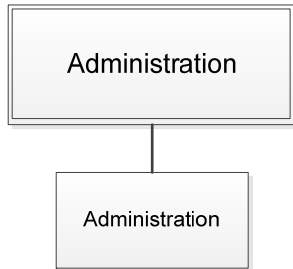
7.50 Division FTE Total

20.50 Department FTE Total

Human Resources - Administration

Division Purpose Statement

Provides leadership and administrative support for the divisions of the Human Resources department so they can provide effective services to our partner departments and to the public.



Division Locator

Human Resources

*Administration ◀
Labor Relations
Talent Management
Workforce Wellness Solutions*

Human Resources - Administration

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fees And Charges	2,296	1,200	0	0	0	0.00%
Administrative Charges	1,000,000	1,282,000	1,024,440	270,446	(753,994)	-73.60%
Total Revenue	1,002,296	1,283,200	1,024,440	270,446	(753,994)	-73.60%
TOTAL RESOURCES	1,002,296	1,283,200	1,024,440	270,446	(753,994)	-73.60%
EXPENDITURES:						
Personnel Services	1,063,646	762,887	877,925	493,066	(384,859)	-43.84%
Materials & Services	189,774	203,204	164,998	82,639	(82,359)	-49.92%
TOTAL EXPENDITURES	1,253,420	966,091	1,042,923	575,705	(467,218)	-44.80%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	1,253,420	966,091	1,042,923	575,705	(467,218)	-44.80%
TOTAL	1,253,420	966,091	1,042,923	575,705	(467,218)	-44.80%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Administration	1,253,420	966,091	1,042,923	575,705	(467,218)	-44.80%
TOTAL EXPENDITURES	1,253,420	966,091	1,042,923	575,705	(467,218)	-44.80%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	8.00	8.00	8.50	3.00	(5.50)	-64.71%

Human Resources - Administration

Division Overview

Human Resources Administration supports the strategic direction of the County in the application of HR programs, systems, and innovative solutions. HR Administration provides leadership and administrative support for the divisions of the Human Resources department in order to provide effective services to our partner departments and the communities we serve. The division includes both general department support services and direct service to partner departments. The division plans and directs the services and activities of Human Resources and provides functional support to all department programs. HR Administration includes executive management, which is responsible for overall leadership, strategic planning and support, problem solving, and budget administration. In addition, the division organizes the Lane County Elected Officials Compensation Board. The Human Resources Director also serves as an organizational consultant to the Board of Commissioners, other County directors, and high level managers regarding strategic, and/or sensitive human resources issues.

Division Goals & Strategic Planning

- Successfully implement restructure of the department to better align with strategic priorities and enhance customer service
- Lead, implement, and monitor initiatives to develop a robust employee engagement toolkit for departments in support of the strategic plan, such as a new Mentorship Program, stay interviews, career development tools, and supervisory training
- Policy updates, as needed, to reflect County-wide priorities and initiatives

Major Accomplishments & Achievements in FY 18-19

- Graduation of the second Emerging Leaders' cohort
- Implement and roll out of e-performance, an electronic employee review system, for a more efficient, consistent, and largely paperless process
- Process review of County leaves program, enhanced departmental updates and established a toolkit for departmental contacts

Anticipated Service & Budget Changes for FY 18-19

The reorganization of the department will shift positions so the focus of the division can better align with the strategic priorities. Budget changes will reflect the addition of a Senior Management Analyst position to the division.

Current & Future Service Challenges

- Moving three FTE from this division to the new Talent Management division to create a Talent Acquisition, Onboarding and Talent Development work unit. An additional three and one half HRIM FTE will move from this division to the Workforce Wellness Solutions division (formerly Benefits, Wellness and Safety).
- Align available advances in technology with initiatives to effectively advance the work of the department and strategic plan

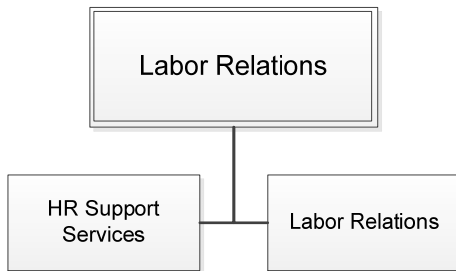
Capital Projects – Planned and Known Needs

There are no anticipated capital expenses.

Human Resources – Labor Relations

Division Purpose Statement

To facilitate fair, respectful and collaborative relationships with Lane County's represented, non-represented and management employee groups.



Division Locator

Human Resources

Administration

Labor Relations ◀

Talent Management

Workforce Wellness Solutions

Human Resources – Labor Relations

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fees And Charges	13	61	0	0	0	0.00%
Administrative Charges	573,943	667,436	716,479	309,464	(407,015)	-56.81%
Total Revenue	573,956	667,497	716,479	309,464	(407,015)	-56.81%
TOTAL RESOURCES	573,956	667,497	716,479	309,464	(407,015)	-56.81%
EXPENDITURES:						
Personnel Services	582,651	719,707	623,545	266,032	(357,513)	-57.34%
Materials & Services	45,734	60,052	73,659	45,194	(28,465)	-38.64%
TOTAL EXPENDITURES	628,385	779,759	697,204	311,226	(385,978)	-55.36%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	628,385	779,759	697,204	311,226	(385,978)	-55.36%
TOTAL	628,385	779,759	697,204	311,226	(385,978)	-55.36%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
HR Support Services	169	26	0	0	0	0.00%
Labor Relations	628,216	779,734	697,204	311,226	(385,978)	-55.36%
TOTAL EXPENDITURES	628,385	779,759	697,204	311,226	(385,978)	-55.36%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	6.00	5.00	5.00	2.00	(3.00)	-60.00%

Human Resources – Labor Relations

Division Overview

Labor Relations leads the County's collective bargaining contract negotiations and grievance resolution processes. The division works closely with departments and employees to administer and interpret eight collective bargaining agreements. The Senior Human Resources Analysts from this division will reorganize under the newly formed Talent Management division. The new division will manage classification and compensation and the Americans with Disabilities Act Amendments (ADAAA) program, as well as provide direct support to departments and employees. Labor Relations will continue to provide support to the departments and Senior HR Analysts on matters related to contract negotiations, policy change and employment law.

Division Goals & Strategic Planning

- Complete the first Interest Based Bargaining with Lane County Association Local 626 (626)
- Successfully negotiate collective bargaining agreements with Lane County Police Officers Association (LCPOA), Administrative-Professionals Association of Lane County (Admin-Pro), Inc. and American Federation of State, County and Municipal Employees (AFSCME)-Physicians Unit
- In conjunction with County Counsel and the Talent Management Division, present frontline supervisor trainings, including implementation of recommendations from the strategic plan employee engagement team
- Assist in and provide recommendations surrounding compliance with the Equal Pay Act
- Begin bargaining of future collective bargaining agreements in Spring of 2020 with the AFSCME General Unit and Nurses Unit

Major Accomplishments & Achievements in FY 18-19

- Presented several Supervisor Survival Skills workshops in conjunction with County Counsel to complement online modules
- Successfully negotiated collective bargaining agreements with the Federation of Parole and Probation Officers and the Lane County Prosecuting Attorneys Association
- Worked with various employee engagement project teams to move strategic plan recommendations forward, including stay interviews and frontline supervisor trainings
- Began moving historical labor relations documents to the new electronic archival system
- Bargained \$20/month Live Well Credit which enhanced employee wellness and contributed to controlled health plan costs
- Management of unemployment claims resulted in a budgeted savings of \$200,000
- Negotiated with all bargaining units to successfully implement a tobacco-free campus

Anticipated Service & Budget Changes for FY 19-20

- Monitor potential changes in Federal and State employment law and adapt/adopt processes as necessary
- Complete negotiations with AFSCME-Physicians, 626 and Admin-Pro and LCPOA
- Changes include the move of four Senior HR Analyst positions to the Talent Management division

Current & Future Service Challenges

- Administrative support for electronically continuing project of archiving labor relations records
- Impact bargaining resulting from County-wide policy changes
- Impact bargaining resulting from Federal and State legal mandates

Human Resources – Labor Relations

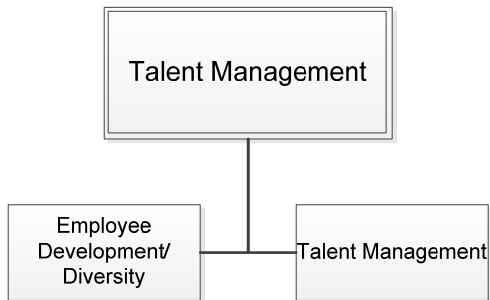
Capital Projects – Planned and Known Needs

There are no anticipated capital expenses.

Human Resources – Talent Management

Division Purpose Statement

To attract, develop and retain a workforce that will ensure the success of Lane County's strategic goals, priorities and objectives.



Division Locator

Human Resources

*Administration
Labor Relations
Talent Management ←
Workforce Wellness Solutions*

Human Resources – Talent Management

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fees And Charges	23,853	30,736	57,000	57,000	0	0.00%
Administrative Charges	52,689	15,000	15,000	931,645	916,645	6,110.97%
Total Revenue	76,542	45,736	72,000	988,645	916,645	1,273.12%
TOTAL RESOURCES	76,542	45,736	72,000	988,645	916,645	1,273.12%
EXPENDITURES:						
Personnel Services	0	0	0	1,029,560	1,029,560	100.00%
Materials & Services	38,909	35,434	72,000	142,041	70,041	97.28%
TOTAL EXPENDITURES	38,909	35,434	72,000	1,171,601	1,099,601	1,527.22%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	38,909	35,434	72,000	1,171,601	1,099,601	1,527.22%
TOTAL	38,909	35,434	72,000	1,171,601	1,099,601	1,527.22%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Emp Development/Diversity	38,909	35,434	72,000	72,800	800	1.11%
Talent Management	0	0	0	1,098,801	1,098,801	100.00%
TOTAL EXPENDITURES	38,909	35,434	72,000	1,171,601	1,099,601	1,527.22%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	0.00	0.00	0.00	8.00	8.00	100.00%

Human Resources – Talent Management

Division Overview

The Talent Management division is new to the Human Resources Department. The division reflects a reorganization to better align work flow to maximize resources in support of the County's strategic priorities and create opportunities for increased collaboration with departments and employees. The division will be comprised of two work units – Talent Acquisition, Onboarding and Development; and the Senior Human Resources Analysts (work unit title to be determined). These two areas encompass a significant amount of contact with customers regarding a wide range of employment matters. The division coordinates classification & compensation, Americans with Disabilities Act as amended (ADA), performance evaluation processes, and retention strategies. The division will focus on best practices and strive toward innovations in talent acquisition strategies, employee engagement, retention plans, and leadership development.

Division Goals & Strategic Planning

The division's goal is to support the County's strategic priorities by identifying, designing and implementing employee engagement initiatives, while ensuring alignment with County values and core behaviors.

- Successfully integrate work units to ensure a dynamic, high-performing workforce infrastructure and an inclusive work environment;
- Ensure equity and access through our talent acquisition, onboarding, retention and pay practices.

Major Accomplishments & Achievements in FY 18-19

The division is new for FY 19-20.

Anticipated Service & Budget Changes for FY 19-20

The newly established division better ties HR work to the current strategic plan and relevant project initiatives by aiming to create and support development of dynamic, high performing teams in support of the County's business and strategic needs. Budget changes will reflect the addition of a Program Manager position and the transfer of seven FTE to this division.

Current & Future Service Challenges

As a new division, integrating staff from two other divisions will change existing work flows and reporting structures. It will be necessary to provide excellent communication on these changes so employees at all levels in the organization have an understanding of our new model.

Capital Projects – Planned and Known Needs

There are no anticipated capital expenses.

Human Resources- Workforce Wellness Solutions

Division Purpose Statement

To develop and manage the employee benefits and wellness programs to meet the varied needs of employees and support the County's recruitment and retention goals in a fiscally responsible manner.



Division Locator

Human Resources

Administration

Labor Relations

Talent Management

Workforce Wellness Solutions ←

Human Resources- Workforce Wellness Solutions

DIVISION FINANCIAL SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Administrative Charges	478,746	409,507	627,703	977,532	349,829	55.73%
Total Revenue	478,746	409,507	627,703	977,532	349,829	55.73%
TOTAL RESOURCES	478,746	409,507	627,703	977,532	349,829	55.73%
EXPENDITURES:						
Personnel Services	382,646	484,058	552,297	749,180	196,883	35.65%
Materials & Services	36,844	47,047	58,552	100,693	42,141	71.97%
TOTAL EXPENDITURES	419,489	531,105	610,849	849,873	239,024	39.13%

EXPENDITURES BY FUND						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General Fund	419,489	531,105	610,849	849,873	239,024	39.13%
TOTAL	419,489	531,105	610,849	849,873	239,024	39.13%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Emp Wellness Solutions	419,489	531,105	610,849	849,873	239,024	39.13%
TOTAL EXPENDITURES	419,489	531,105	610,849	849,873	239,024	39.13%

FTE SUMMARY						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	4.00	4.00	5.00	7.50	2.50	50.00%

Human Resources- Workforce Wellness Solutions

Division Overview

Workforce Wellness Solutions develops and manages multiple workforce programs to meet the diverse needs of employees and support the County's strategic priority of a safe and healthy work environment. The division portfolio includes contract and vendor management, budget and cost control for the Employee Benefits Fund, the Retiree Benefit Trust Fund, and the Self Insurance Sub-Fund. The division also provides data analysis, targeted wellness interventions, proactive safety training, bargaining strategy, compliance with federal and state regulations, customer support, and administration of disability and other leaves under the Family Medical Leave Act (FMLA) and the Oregon Family Leave Act (OFLA). The division partners with Technology Services on PeopleSoft upgrades and enhancements, system process improvements, and development of data analytics to support organizational wellness projects and analysis.

Division Goals & Strategic Planning

The division's goal is to support the County's strategic priorities by designing and administering workforce wellness solutions, while responsibly managing the multimillion dollar costs of services and program to our 1,500 employees, their 2,000 dependents and 800 eligible retirees.

- Self-funded Medical Program
 - Increase employee enrollment in High Deductible Health Plan through education and addition of a Health Reimbursement Arrangement option
 - Expand claims analytics with PacificSource to identify appropriate interventions
- Wellness Program
 - Enhance employee engagement with the Live Well Center to 70% through streamlined Health Risk Assessment credit process
 - Expand mindfulness training/practice opportunities in the workplace
- Employee Benefits Program
 - Reduce distributions from deferred compensation plans through education during exit process
- Safety Program
 - Participate in planning committees to reduce risk of personal injury at community events
- Retiree Medical Program
 - Research and propose enhancements to County sponsored Medicare Supplement and related reimbursement process.
- HRIM solutions Programs
 - Automate records management and other labor intensive clerical processes
 - Visualization of Workforce Data Metrics via Tableau software

Major Accomplishments & Achievements in FY 18-19

- Self-funded Medical Program administered by PacificSource improved the fund's health
 - Compared to FY 17-18, medical claims are down by 3% and paid prescriptions are down by 6%
- Wellness Program, featuring the Live Well Center (LWC), enhanced employee wellness and resilience.
 - 63% of employees have engaged with the Live Well Center (LWC)
 - A behavioral health counselor joined the LWC to assist employees with behavioral health concerns
 - Expanded mindfulness training/practice opportunities to enhance resiliency for Sheriff's Office and Parole & Probation workforce

Human Resources- Workforce Wellness Solutions

- Healthiest 100 Employers (40th); Healthiest Employer of Oregon (3rd for large organizations.); Three Lane County plan members' pictures featured in USA Today's March 22, 2019 issue for Marathon's Healthy Like Me award
- Employee Benefits Program improved services cut costs
 - Transition to The Hartford for administration of life insurance and disability and leaves programs
 - Live Well Committee successfully implement a tobacco-free campus
- Safety Program
 - Provided ALICE (Active Shooter Training) trainings for 4 work groups
 - Ergonomic Assessment of 35 employee workstations
- Retiree Medical Program
 - Negotiated no rate increase for Regence plan

Anticipated Service & Budget Changes for FY 19-20

Moving the HRIM team (3.5 FTE) from the Administration division to the Workforce Wellness Solutions division in FY 19-20 will formally combine the already collaborative teams. The integrated team will enhance innovation and effectiveness of programs through technology management. The resulting division will provide expanded service and systems capabilities needed to affect solutions prescribed in Lane County's strategic plan.

Current & Future Service Challenges

The division continues its strategic focus on controlling costs and improving workforce wellness. It will strive to balance competing service needs through job redesign and by optimizing limited resources through technology and co-sourcing partnerships.

Capital Projects – Planned and Known Needs

There are no anticipated capital expenses.

Human Resources

DEPARTMENT RESOURCE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCE ACCOUNTS						
Miscellaneous Svc Charges	0	11	0	0	0	0.00%
Report Fees	0	50	0	0	0	0.00%
Photocopies	13	0	0	0	0	0.00%
Refunds & Reimbursements	2,296	1,200	0	0	0	0.00%
Training Revenues	23,853	30,736	57,000	57,000	0	0.00%
FEES AND CHARGES	26,163	31,997	57,000	57,000	0	0.00%
County Indirect Revenue	2,105,378	2,373,943	2,383,622	2,489,087	105,465	4.42%
ADMINISTRATIVE CHARGES	2,105,378	2,373,943	2,383,622	2,489,087	105,465	4.42%
DEPARTMENT RESOURCES	2,131,541	2,405,940	2,440,622	2,546,087	105,465	4.32%

Human Resources

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	1,199,190	1,161,661	1,224,045	1,489,270	265,225	21.67%
Extra Help	9,952	9,148	15,000	15,000	0	0.00%
Unclassified Temporary	0	33,853	0	0	0	0.00%
Overtime	103	2,251	0	0	0	0.00%
Reduction Unfunded Vac Liab	36,143	10,475	10,475	23,273	12,798	122.18%
Compensatory Time	75	3,407	0	0	0	0.00%
Risk Management Benefits	2,070	2,073	2,024	1,519	(505)	-24.95%
Social Security Expense	74,610	74,309	77,423	94,635	17,212	22.23%
Medicare Insurance Expense	17,818	17,405	18,099	22,118	4,019	22.21%
Unemployment Insurance (State)	3,463	1,708	1,747	2,060	313	17.92%
Workers Comp	4,156	4,016	3,767	4,566	799	21.21%
Disability Insurance - Long-term	7,196	5,849	8,771	10,741	1,970	22.46%
PERS - OPSRP Employer rate	120,897	131,811	149,361	230,679	81,318	54.44%
PERS Bond	93,669	83,990	89,492	109,614	20,122	22.48%
PERS - 6% Pickup	71,577	69,767	70,959	87,608	16,649	23.46%
Health Insurance	289,358	266,368	290,452	335,428	44,976	15.48%
Dental Insurance	23,695	22,267	23,101	27,335	4,234	18.33%
EE Assistance Pgm	289	275	407	479	72	17.69%
Life Insurance	6,273	5,375	6,320	7,401	1,081	17.10%
Flexible Spending Admin	265	251	203	245	42	20.69%
Disability Insurance - Short Term	608	579	612	713	101	16.50%
Deferred Comp Employer Contrib	24,711	23,537	24,685	30,225	5,540	22.44%
Retiree Medical	42,350	35,826	36,194	44,185	7,991	22.08%
FMLA Administration	474	451	630	744	114	18.10%
PERSONNEL SERVICES	2,028,943	1,966,652	2,053,767	2,537,838	484,071	23.57%
Professional & Consulting	36,955	66,940	63,000	63,000	0	0.00%
Subscriptions	0	0	0	175	175	100.00%
Telephone Services	5,941	6,837	5,263	14,506	9,243	175.62%
General Liability	8,266	7,142	11,503	19,964	8,461	73.55%
Maintenance of Structures	0	2,272	0	0	0	0.00%
Maintenance Agreements	350	0	2,000	0	(2,000)	-100.00%
External Equipment Rental	14	58	0	200	200	100.00%
Fleet Services Rentals	430	516	200	300	100	50.00%
Copier Charges	9,464	9,280	8,486	8,300	(186)	-2.19%
Mail Room Charges	1,830	879	4,375	2,500	(1,875)	-42.86%
License Replacement	0	0	0	4,819	4,819	100.00%
Indirect/Technology Serv	120,516	110,479	109,554	120,744	11,190	10.21%
Infrastructure Replacement	0	0	0	4,025	4,025	100.00%
Direct/Technology Serv	40,639	41,147	41,850	0	(41,850)	-100.00%
PC Replacement Services	9,555	5,400	5,550	6,770	1,220	21.98%
Office Supplies & Expense	18,582	16,133	16,263	17,755	1,492	9.17%
Educational Materials	0	250	0	800	800	100.00%
Membrshp/Professionl Licenses	2,649	3,569	4,000	5,009	1,009	25.23%
Printing & Binding	2,239	3,429	2,800	3,200	400	14.29%
Advertising & Publicity	1,596	8,093	6,055	10,000	3,945	65.15%
DP Supplies And Access	0	665	0	0	0	0.00%
Food	0	1,037	0	1,000	1,000	100.00%
Safety Supplies	0	161	0	1,500	1,500	100.00%
Business Expense & Travel	1,119	3,484	250	2,500	2,250	900.00%
Awards & Recognition	88	0	0	0	0	0.00%
Outside Education & Travel	22,822	26,219	30,500	29,300	(1,200)	-3.93%
County Training Classes	1,450	2,249	1,560	3,200	1,640	105.13%

Human Resources

DEPARTMENT EXPENDITURE DETAIL						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Training Services & Materials	26,756	29,500	56,000	51,000	(5,000)	-8.93%
MATERIALS & SERVICES	311,261	345,737	369,209	370,567	1,358	0.37%
DEPARTMENT EXPENDITURES	2,340,204	2,312,390	2,422,976	2,908,405	485,429	20.03%

Human Resources

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