

HUMAN RESOURCES



Presenters:

Alana Holmes – Chief Human Resources Officer

Inga Wood – Labor Relations Manager

Ryan McBride – Talent Manager

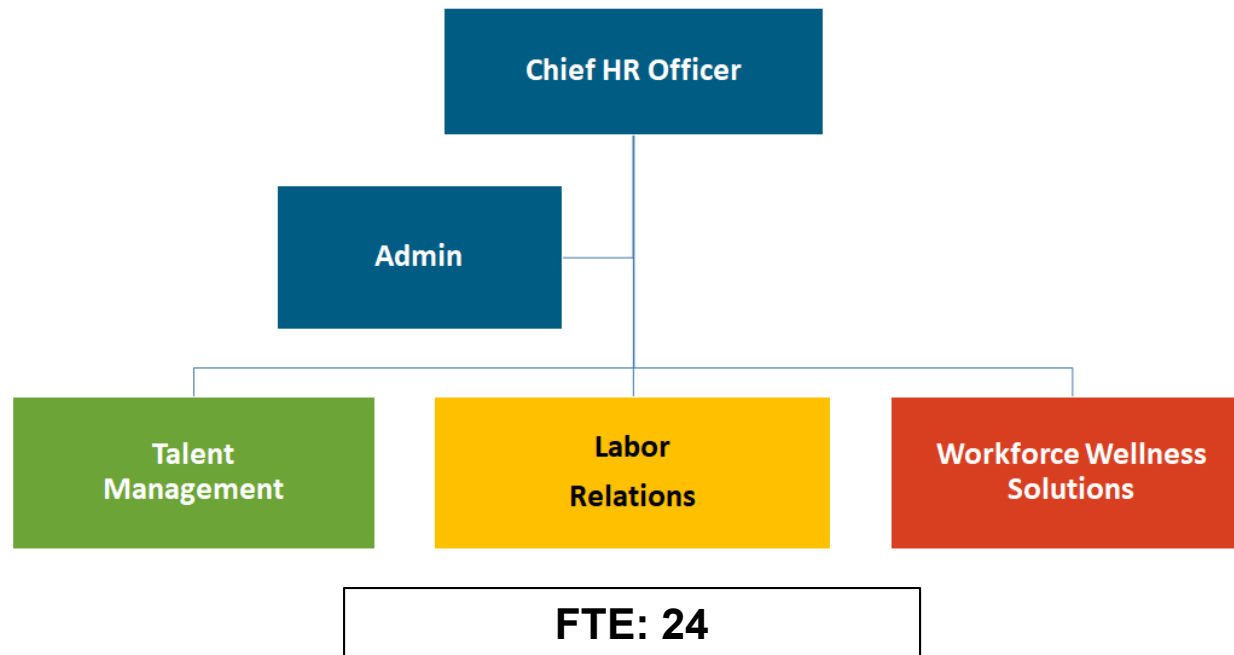
Krystal Tullar – Workforce Wellness Manager

Department Overview

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Mission

Lane County Human Resources is dedicated to creating a workplace where all employees thrive. Talent Management, Labor Relations and Workforce Wellness Solutions provide exceptional service by focusing on solutions through collaborative relationships that promote equity, respect, integrity and innovation.

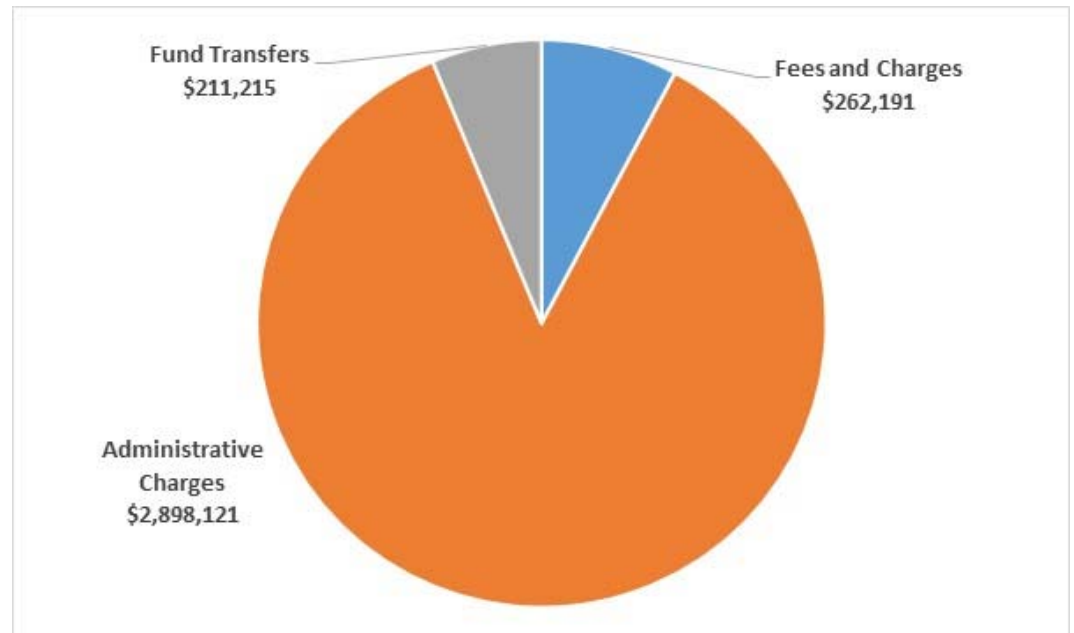


FY 21-22 Proposed Budget Presentation

FY 21-22 Budget Details

21-22 RESOURCES

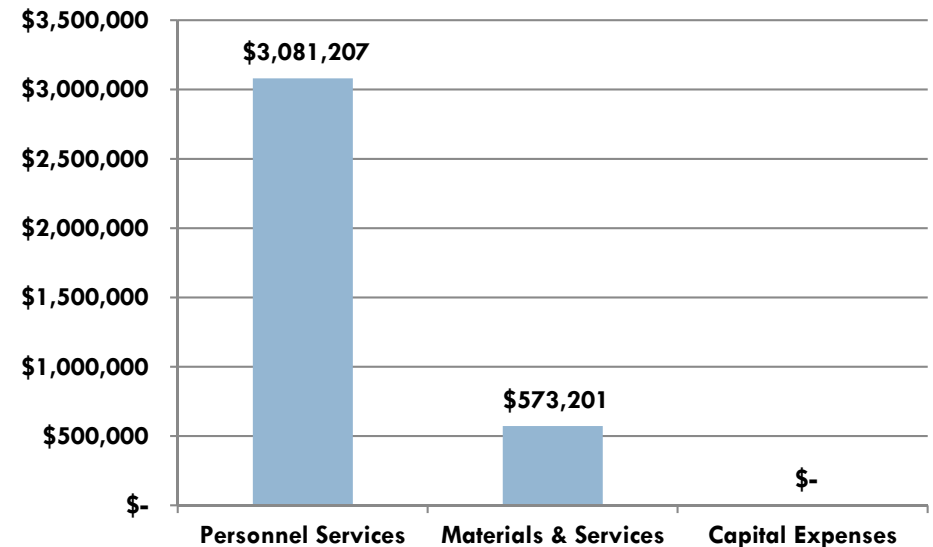
- General Fund - \$2,898,121
- Fund transfers - \$211,215
- Fees & charges - \$262,191



FY 21-22 Budget Details

21-22 EXPENDITURES

- Over 90% of our expenditures are in personnel services.



FY 20-21 In Review

COVID-19 Pandemic Impacts

- ❑ Delays on planned projects/policy development
- ❑ Increase in hours and workload for the department
- ❑ Development of multiple temporary policies/FAQs
- ❑ Create processes to support rapid hiring needs for the EOC
- ❑ Swift response to virtualizing NEO
- ❑ 350 COVID leaves alone exceeded our annual average
- ❑ Supporting a hybrid workforce



FY 20-21 In Review

Holiday Farm Fire Impacts

- Policy creation/implementation
- Workforce/Workload
- Enhanced benefits/leave support for employees
- 59 evacuation leaves processed
- Support mental well-being of the workforce in the face of trauma



Talent Management

Mission: To give every Lane County employee the opportunity to thrive throughout the employee lifecycle.

Talent Acquisition

Recruitment, Selection,
Hiring and Onboarding

Talent Development

Individual and
Organizational Training and
Development

Talent Resources

Guidance and support for
employees, supervisors and
managers.

- No changes in service or FTE for FY21-22

FTE: 9.00

Proposed FY 21-22 Resources: \$1,393,695 Expenses: \$1,571,988



Talent Management



FY 21-22 Proposed Budget Presentation



NEOGOV



Labor Relations

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

□ Main Focus:

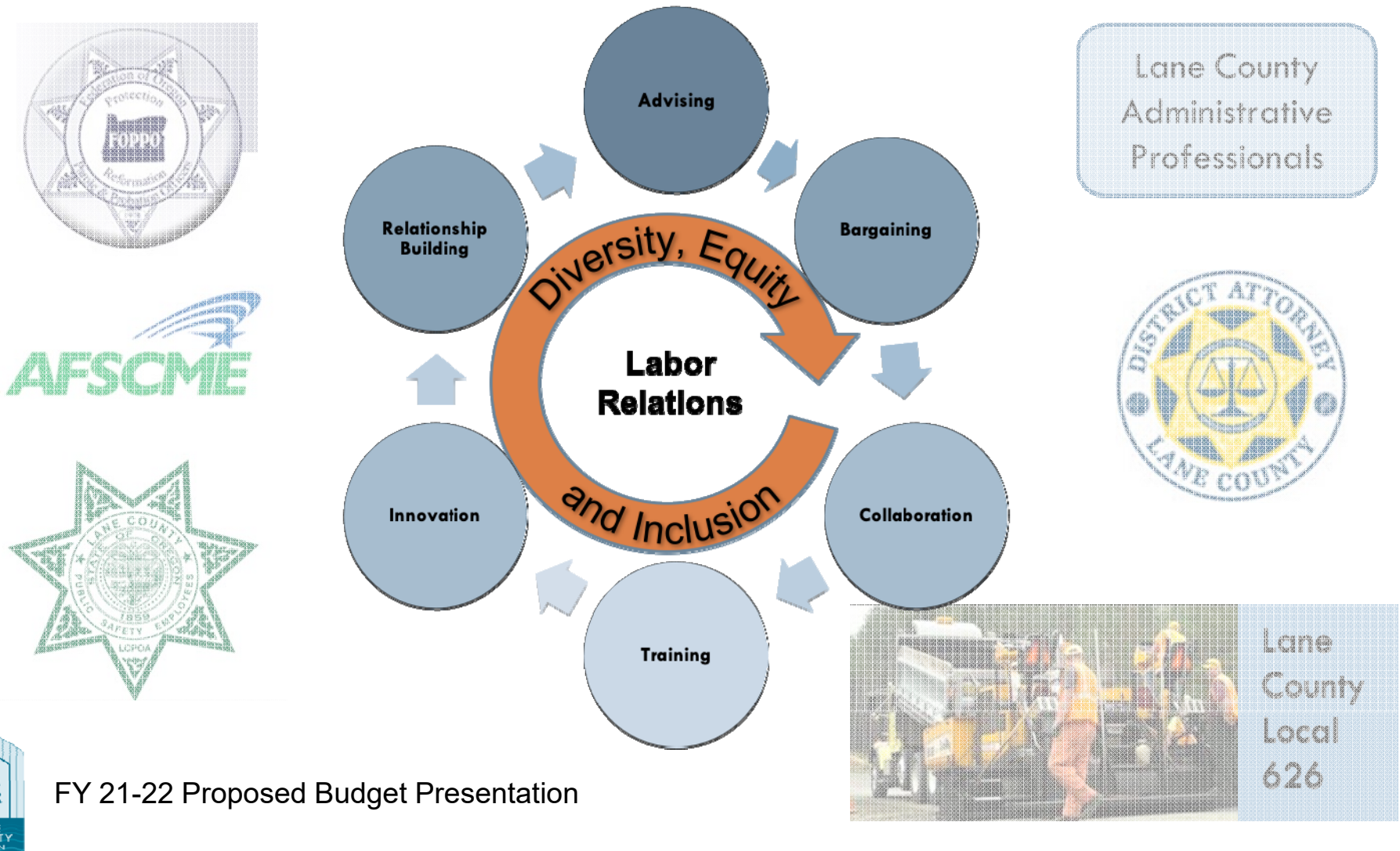
- ▣ Contract Negotiations & Mid-term Agreements
- ▣ Policy Development
- ▣ Employment Law
- ▣ Relationships with Union/Association Leadership

FTE: 2.00

Proposed FY 21-22 Resources: \$282,743 Expenses: \$319,958

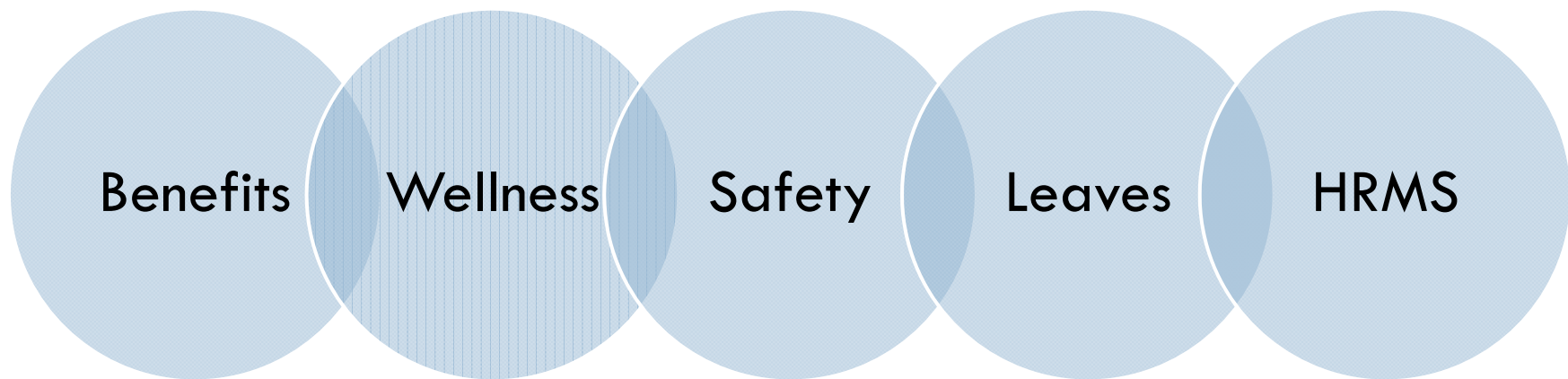


Labor Relations



Workforce Wellness Solutions

Mission: To enhance opportunities and reduce obstacles for workforce wellness and safety



- No changes in service or FTE for FY21-22

FTE: 10.00
Proposed FY 21-22 Resources: \$1,271,503 Expenses: \$1,207,529



Workforce Wellness Solutions



FY 21-22 Proposed Budget Presentation



Administration

- Staff the Elected Officials Compensation Board
- Legislative Analysis
- Strategic guidance on workforce needs
- Policy Initiatives
- Equity and Inclusion
- Business Analytics

FTE: 3.00

Proposed FY 21-22 Resources: \$424,116 Expenses: \$602,593



Administration



FY 21-22 Proposed Budget Presentation

Highlights of FY 20-21 Outcomes



Interest-based
bargaining for
strike-prohibited
units



OSHA/OHA
Interpretation &
Compliance



Community
Listening Sessions
on Racial Equity



3 Pilot ERGs



COVID-19 Temp
APM and revisions



Multiple Hotline
implementations



Workforce
Planning and
Support



Shift to virtual
onboarding &
development

Ranked 2nd
Healthiest Large
Employer in
Oregon



Future Challenges & Opportunities

- ❑ Support the workforce transitions through COVID-19 and beyond
- ❑ State and federal leaves
- ❑ One-time investments
- ❑ Expansion of Equity-related training and development
- ❑ Increased growth of County departments
- ❑ Space needs





Lane County Strategic Plan

Vibrant Communities

- Community engagement sessions on racial equity
- Root cause analysis work in support of the creation of antiracist policies and procedures

Our People & Partnerships

- Interest-based bargaining with Parole & Probation
- Efforts to support workplace culture
- Initiatives to improve employee wellness
- Live Well Center
- Application of equity lens to process reviews

Our People & Partnerships

- Strategic data analytics
- Roll out of NEO as an employee engagement initiative
- Ongoing relationships with our HR regional partners and community non-profits



Measuring Performance

- ❑ *Percentage of employees who have completed the annual diversity training hours requirement.* This measure is important to track as our workforce furthers its commitment to diversity, equity and inclusion, contributing to the Vibrant Communities category of the Strategic Plan.
- ❑ *Percent of preventative care compliance compared to national norms.* This measure is important to monitor and campaign in support of Our People & Partnerships. Compliance with preventative care screenings can provide early detection of catastrophic health issues and have a positive effect on employees, their dependents, as well as claims/costs.

Performance measures can be found on page 247 of the Proposed Budget Document



Questions?

□ *Up Next: County Counsel*



FY 21-22 Proposed Budget Presentation