



Human Resources

FY 2018-19 Budget Presentation

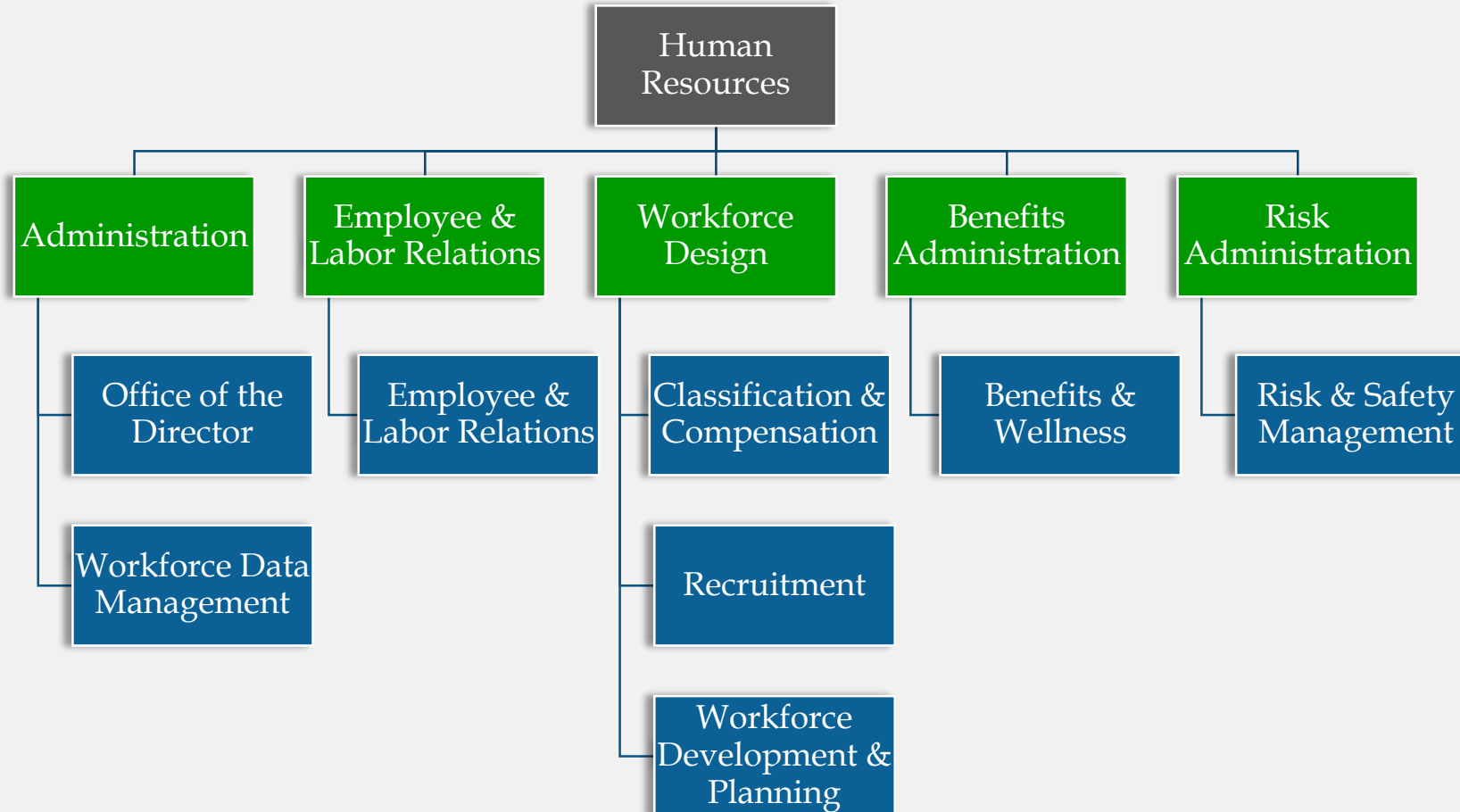
Presented By: Evelyn Minor-Lawrence



Department Mission, Vision, Core Values, Services

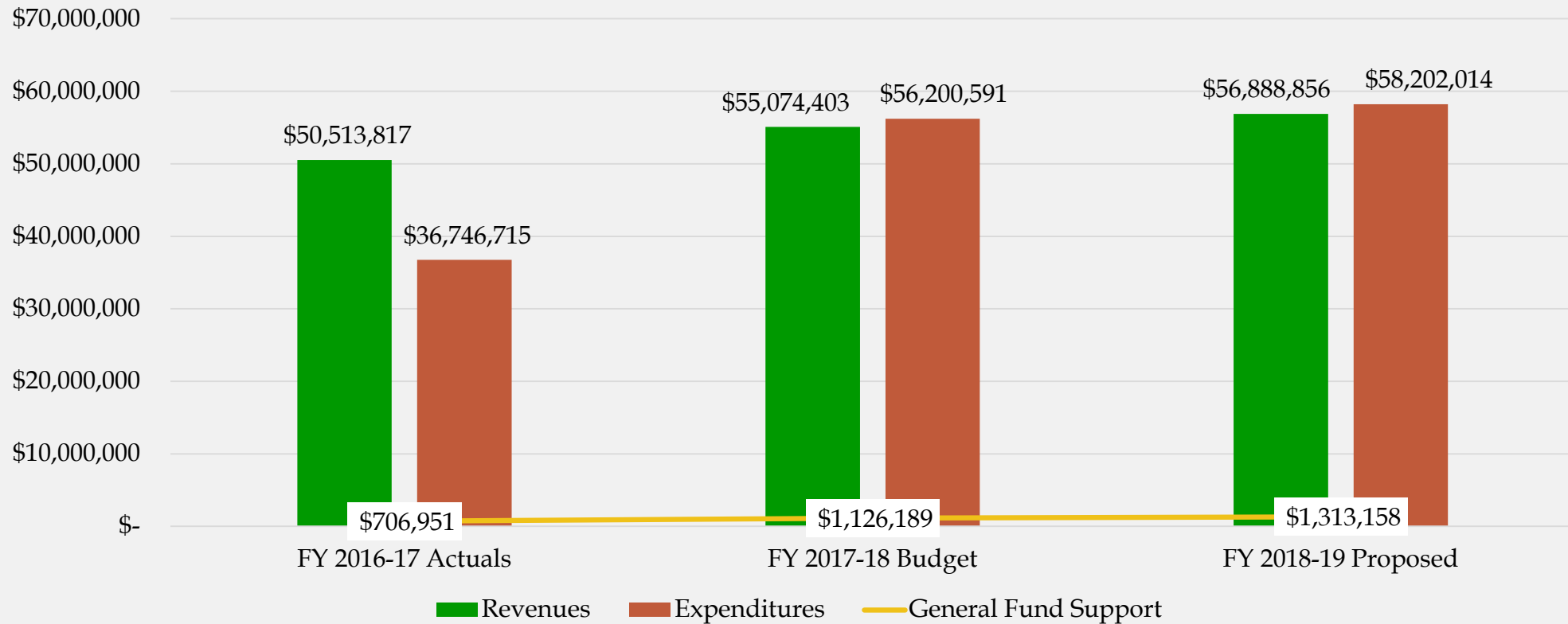
The mission of the Department of Human Resources is to provide employment, benefits and wellness, and risk management services to County Departments and Agencies so they can have the resources they need to provide high quality services and achieve their strategic results.

Departmental Structure

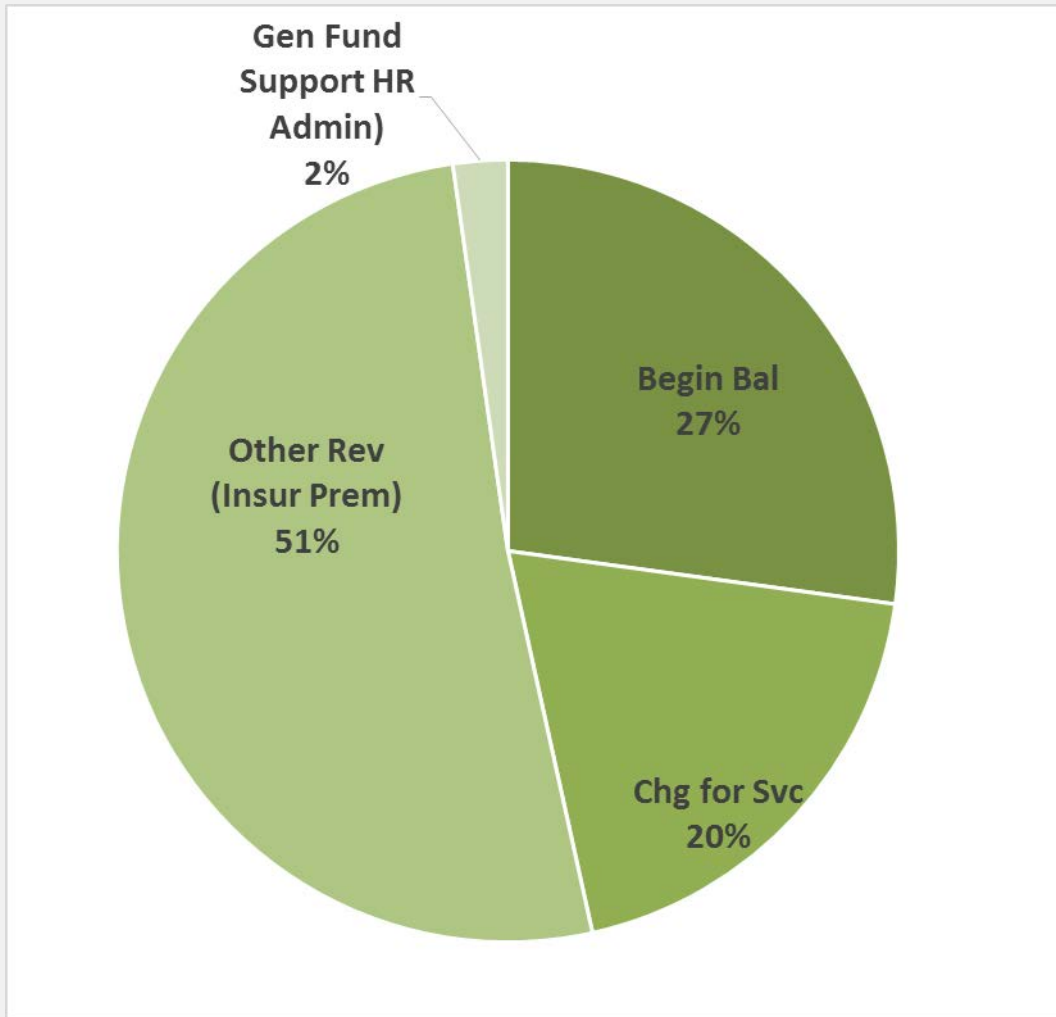


Departmental Budget Request

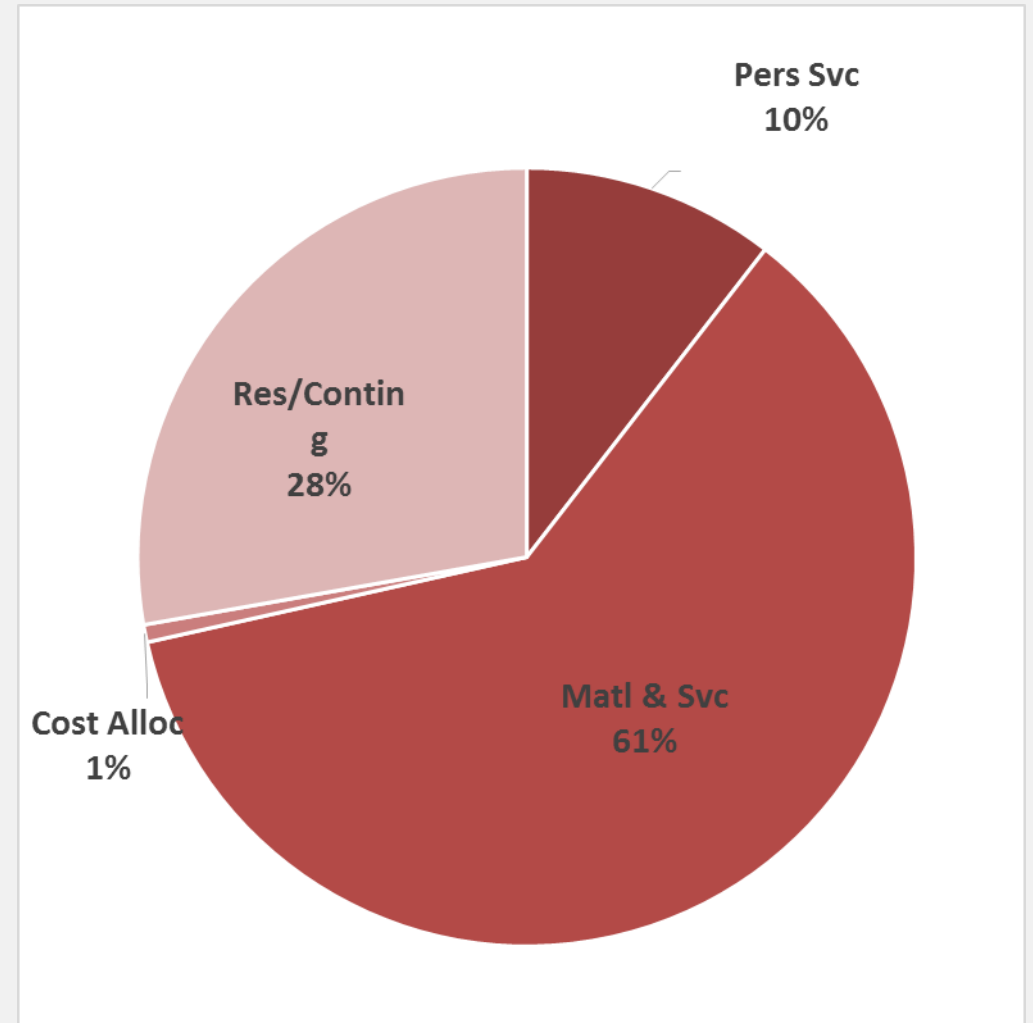
3 Year Trend



FY 2018-19 Proposed Budget



Resources



Requirements

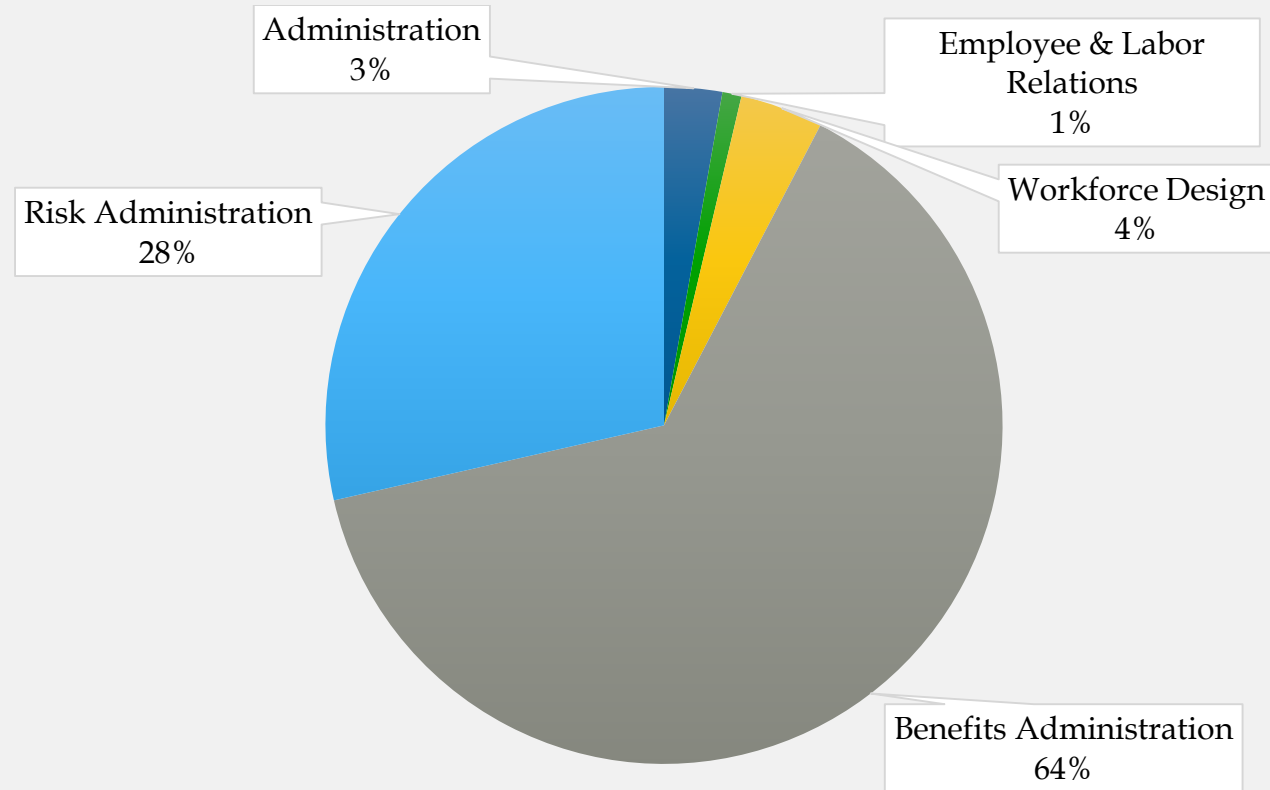
Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase/(Decrease)	%
Administration	9.50	8.50	-1.00	-10.5%
Employee & Labor Relations	1.50	2.50	1.00	66.7%
Workforce Design	11.00	12.00	1.00	9.1%
Benefits Administration	9.64	11.25	1.61	16.7%
Risk Administration	8.16	8.75	0.59	7.2%
Total	39.80	43.00	3.20	8.0%

Within Human Resources, one Employee & Labor Relations position was approved mid-year in FY17-18, and one position is proposed for FY18-19 in Workforce Design.

For FY18-19, Risk Administration will absorb 0.5 FTE from Benefits Administration while Benefits Administration will add two additional positions.

Proposed Budget by Line of Business or Program aka... how the money is divvied out



■ Administration ■ Employee & Labor Relations ■ Workforce Design ■ Benefits Administration ■ Risk Administration

Key Performance Measures & Results aka...what you get for the money

- Human Resources Department (General Fund-Department 0103)

Line of Business			FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
Office of the Director	Output	Number of services requested in each line of business per year	n/a	n/a	750	825
Workforce Data Mgmt	Result	95% of departments submitting Personnel Actions not needing material corrections.	59%	80%	81%	85%
Workforce Data Mgmt	Output	Number of data transactions provided	9,521	9,000	9,000	10,000
Employee & Labor Relations	Output	Number of grievances resolved	29	n/a	41	50
Employee & Labor Relations	Output	Number of discipline administration consultations with HR provided in advance of the imposed written reprimand or disciplinary action	56	n/a	102	112
Classification & Compensation	Output	Number of position allocations, recommendations and determinations provided	185	n/a	265	265
Classification & Compensation	Output	Number of market studies conducted (individual classifications and job families)	56	n/a	98	100
Recruitment & Selection	Result	70% of open positions are filled by qualified, diverse candidates within 90 days from the date of requisition	n/a	n/a	n/a	65%
Recruitment & Selection	Output	Number of hires per year	282	320	320	320
Recruitment & Selection	Output	Number of job postings per year	247	n/a	260	260
Recruitment & Selection	Output	Number of recruitment outreach events per year	31	24	24	24
Workforce Development & Planning	Result	90% of Learning & Development participants "agree" or "strongly agree" that Learning & Development events were a valuable investment of their time	95%	95%	95%	95%
Workforce Development & Planning	Output	Number of Leadership Academy engagements provided	45	45	45	45
Workforce Development & Planning	Output	Number of County employees receiving learning and development services	2235	2000	2300	2500
Workforce Development & Planning	Output	Number of workforce plans developed	0	2	2	4

Key Performance Measures & Results aka...what you get for the money

- Benefits Administration (Fund-760)

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
Output	Number of Providence medical enrollments	1328	1297	1297	1300
Output	Number of Kaiser medical enrollments	692	733	733	730

Key Performance Measures & Results aka...what you get for the money

- Risk Administration (Fund-761)

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
Results	Each year the ratio of liability claims paid, when compared to the actuarial recommendation is 1 or less	n/a	n/a	n/a	1 or less
Results	Beginning with 10% of departments in 2018 and increasing by 10% each year through 2021 (40%), departments will have no increase in their number of Workers' Compensations claims per employee (FTE)	n/a	n/a	n/a	10% with no increase
Output	Number of ergonomic assessments provided quarterly	n/a	n/a	n/a	20
Output	Number of workers' compensation claims processed quarterly	n/a	n/a	n/a	20

Key Performance Measures & Results aka...what you get for the money

Human Resources -

- Classification & Compensation – classification specification revisions; increasing department demands for services
- Employee & Labor Relations – labor contract negotiations; consultations with management regarding discipline actions/ due process and grievance administration
- Employee Performance Reviews – redesign of performance management system to engage employees and increase productivity
- Business Process Review – as part of our ERP system software planning, working to improve efficiencies in the delivery of human resources services; recommendations expected in June, 2018

Benefits & Wellness Program -

- Implementing year two of benefits administration fee model changes
 - Address self-insurance reserves requirements
 - Align revenue to meet projected administrative costs
 - Preserve contingency for claims volatility

Risk Administration -

- Increase stability of Risk Fund
- Address employee ergonomic issues in a timely manner

Emerging Issues

- Developing strategies to attract and retain employees in a highly competitive job market; ensuring classifications are current to meet the business needs of County departments
- Complying with the state of Oregon's new Pay Equity law
- Continuing to develop strategies to address the rising costs of medical claims and benefit program delivery
- Boosting technology solutions to improve data driven decision making, better focus loss prevention efforts and enhance stakeholder reporting

Questions?

<http://www.Clackamas.us/des/>

