

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service: **Employee Relations & Development** Service Category: Central Services
 Dept: Human Resources Mandate: None Related **SHALL**
 Contact: Roland Hoskins 682-4344 & Annette Leonard 682-3153 Leverage: None Some HIGH

Executive Summary

To support and generate labor agreements, policies, and other guidelines related to contracts. To provide employee development opportunities and the continued implementation of the Diversity Action Plan. To comply with applicable state and federal laws and statutes related to Employee Relations, Performance & Development, and Diversity.

Performance Data				
Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
% employees represented	88%	85%	Near Target	88%
# employee groups	9	9	On Target	9

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)				
	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages			\$0	

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$505,164	\$543,012	\$37,848	3.50
Service Change		\$20,000	\$20,000	
Administration and coordination of the countywide Diversity Survey for FY10-11				
Current Service Level Total	\$505,164	\$523,012	\$17,848	3.50
Level 3		36,341	\$36,341	0.50
Staff county-wide Diversity Committee, oversee implementation of Diversity Action Plan, and represent County or DHR Coalition (Metro Public Sector MOU Agencies). This would eliminate most Lane County central diversity efforts.				
Level 2		85,081	\$85,081	1.00
Coordinate training opportunities for County employees (e.g.. diversity, computer use, and leadership) personnel laws and rules, Labor Law and contract adherence, communication, performance management, and career development. This is the only county-wide proactive strategy to reduce legal violations of employment laws.				
Level 1: Threshold - reductions to this level result in elimination of service	\$505,164	\$401,590	(\$103,574)	2.00
Negotiate contracts, respond to grievances, argue arbitrations, and interpret contract provisions for six (6) Bargaining Units and seven (7) contracts. Respond to or coordinate responses to EEOC, BOLI and other personnel related complaints. Provide mediation services to department managers and staff. Administer programs related to maintain compliance with applicable Federal, State and contractual mandates and laws.				

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Additional Detail

DeptIDs: 56300

State/Federal Mandate

ORS 243; OAR 11510 to 115.4; ORS 662 & 663; Fair Labor Standards Act; Equal Employment Opportunity Laws; Wagner Act, ADA Title II; All "shall" mandates.

Leverage Details

The General Fund portion of this program leverages the following:

- _____ back to the General Fund
- _____ into other County Funds
- _____ directly or via subcontract to community organizations
- _____ directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

Comments

Failure to maintain all current levels of service will result in significantly increased risks for violations of employment law and contractual obligations.

Volunteer Information

Advisory Committees:	# of Volunteers / # Volunteer Hours
Volunteer Comments:	

	Other Funds	Expense Total	General Fund	FTE
Current Year Total	\$490,948	\$504,429	\$13,481	4.40