



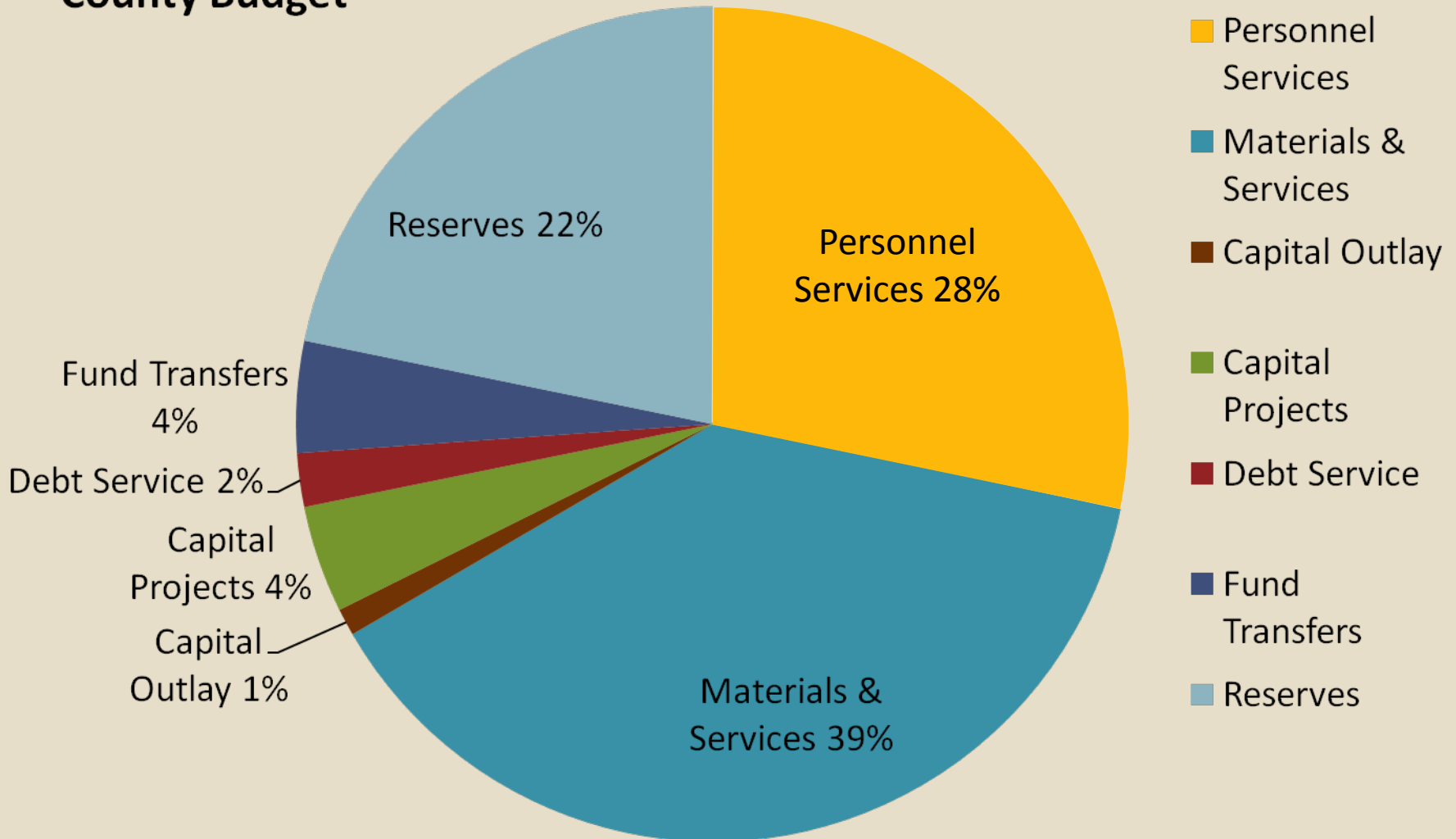
Lane County Human Resources Overview

Madilyn Zike, Human Resources Director

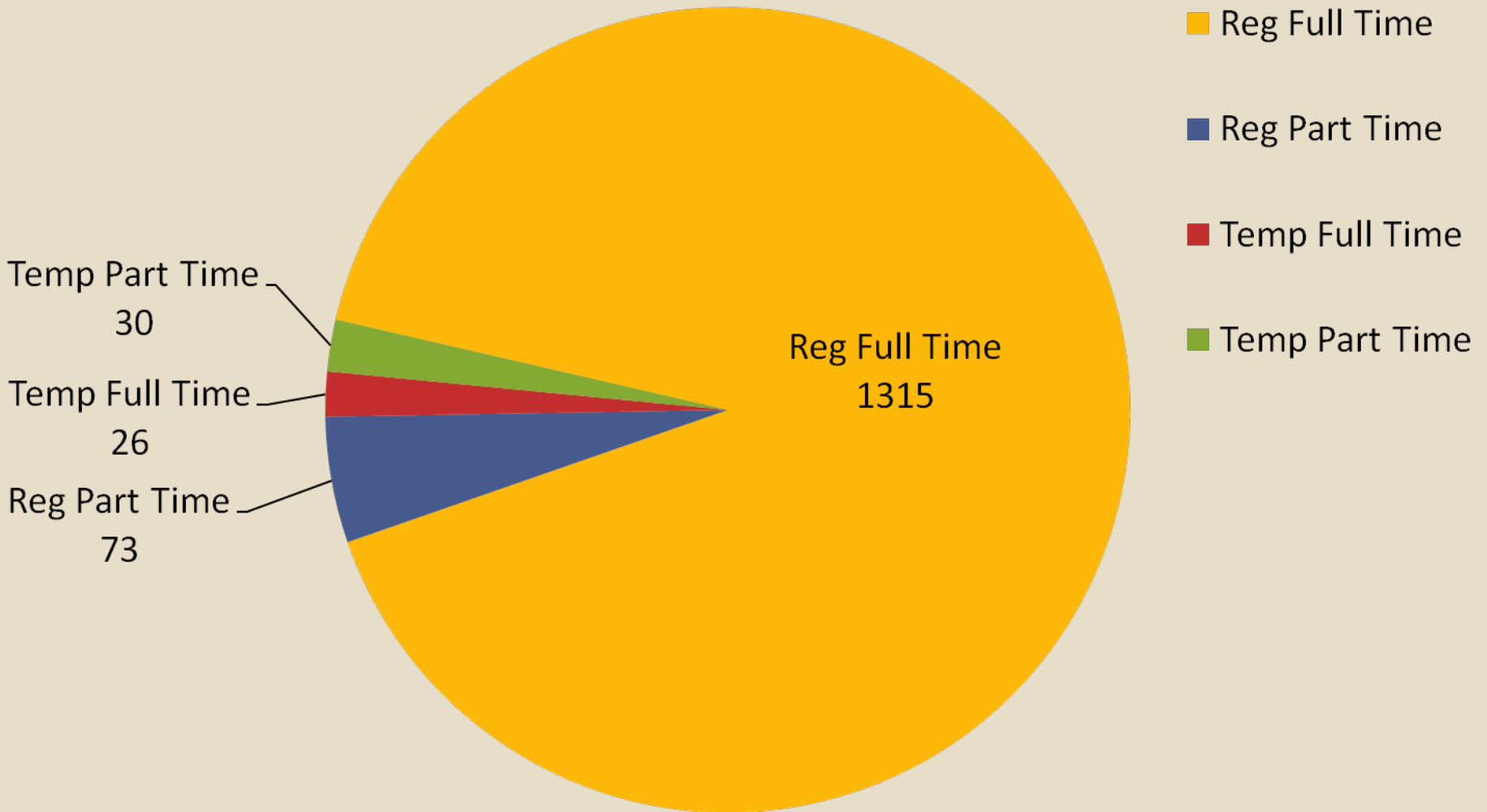
August 17, 2010

Personnel Services Costs

County Budget



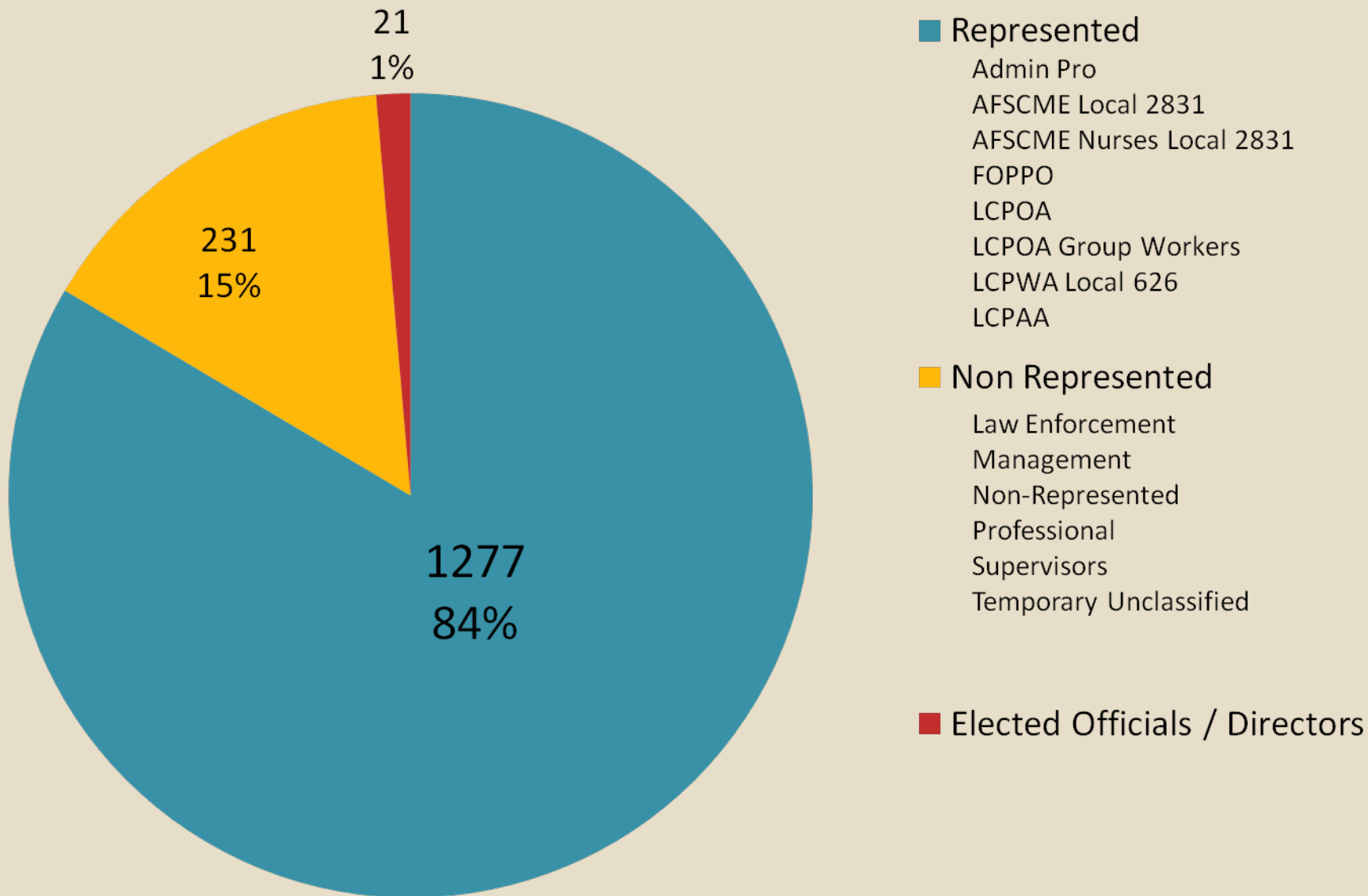
Employees by Status



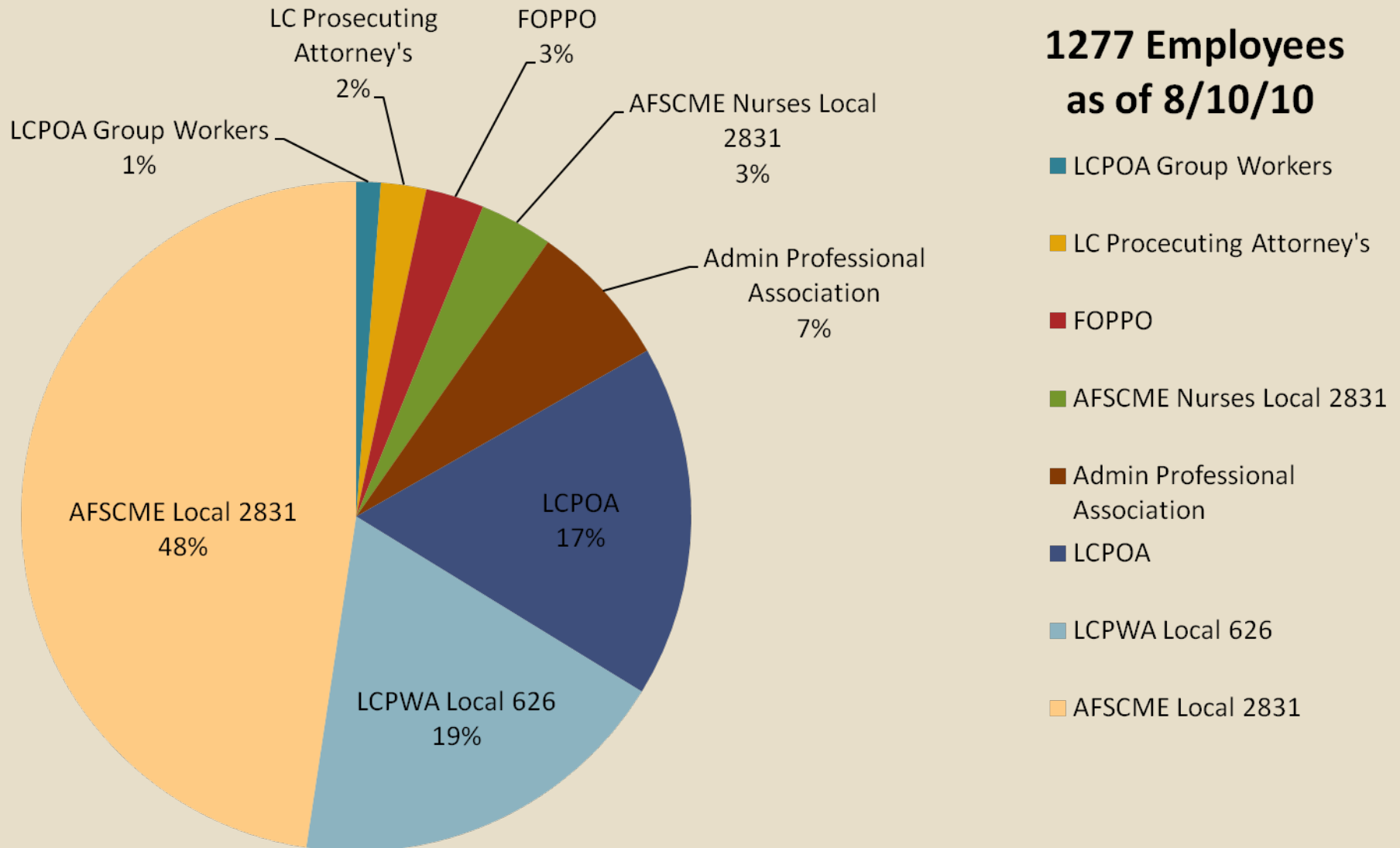
Employees by Department

Department	Regular Full Time	Regular Part Time	Temporary Full Time	Temporary Part Time	Total by Department
Assessment and Taxation	55	0	0	0	55
County Administration	19	4	0	1	24
Health and Human Services	247	36	0	4	287
Sheriff's Office	339	7	0	0	346
Public Works	302	9	19	17	347
Workforce Partnership Dept	34	1	0	0	35
Information Services Dept	82	1	0	0	83
Youth Services Dept	60	6	0	0	66
District Attorney's Office	72	2	0	3	77
Children and Families Dept	5	1	0	0	6
County Counsel	21	1	0	0	22
Justice Courts	7	3	0	0	10
Management Services Department	42	0	7	1	50
Lane Events Ctr & Fairgrounds	12	1	0	4	17
Human Resources Dept	18	1	0	0	19
Total by Status	1315	73	26	30	1444

Represented vs Non Represented



Represented Employees by Union



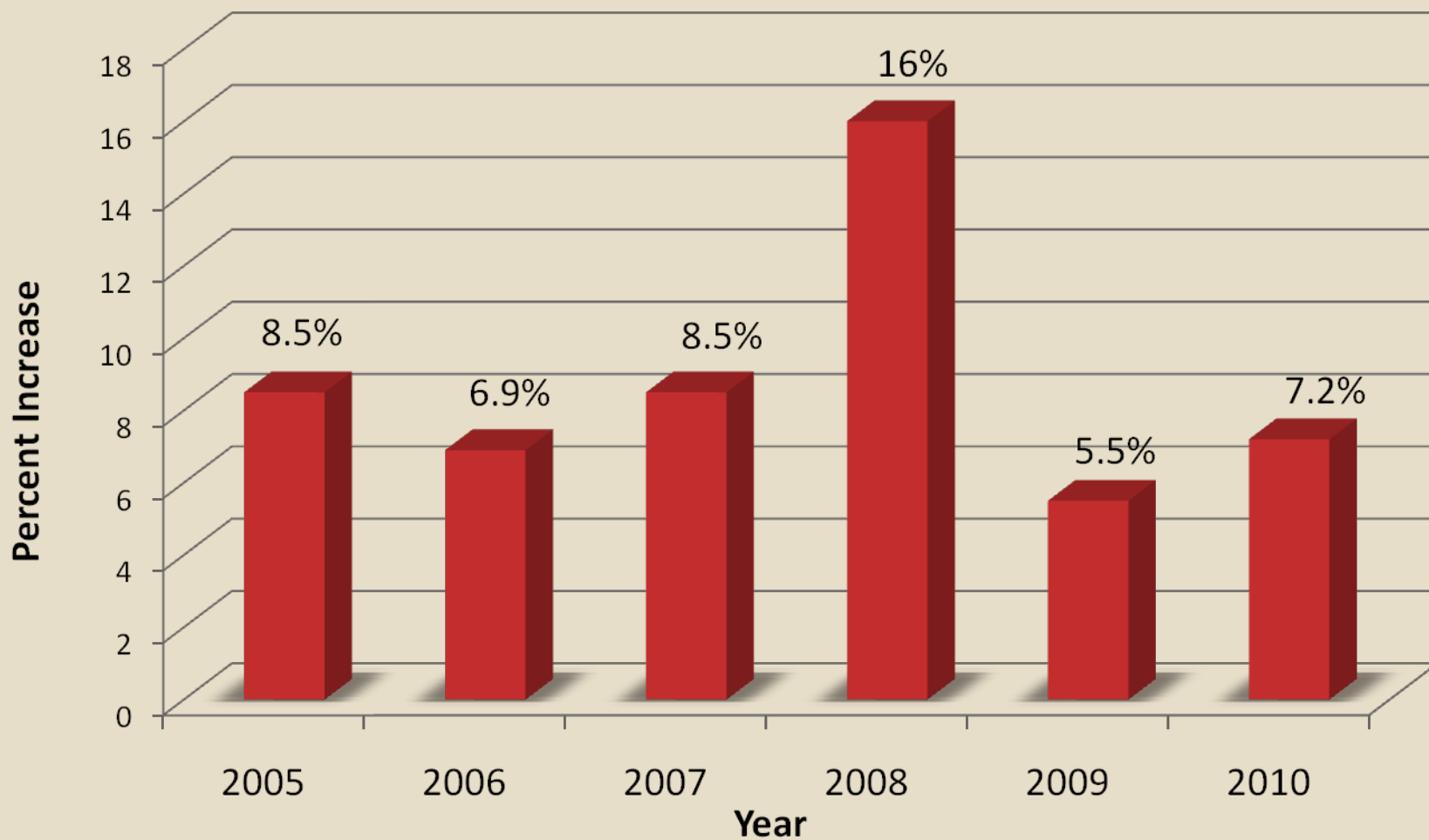
Contract Overview

Union				Total	Terms	Expiration Date
	Regular	Temp	Extra Help			
Admin Professional Association	88	2	0	90	3 year	June 30, 2012
AFSCME Local 2831	594	14	0	608	3 year	June, 30 2011
AFSCME Nurses Local 2831	45	0	0	45	3 year	June, 30 2011
FOPPO	36	0	0	36	3 year	June 30, 2012
LCPOA	217	0	0	217	3 year	June 30, 2012
LCPOA Group Workers	15	0	0	15	3 year	June 30, 2012
LCPWA Local 626	130	23	85	238	3 year	June 30, 2012
LC Prosecuting Attorney's	28	0	0	28	2 year	June, 30 2011
Totals	1153	39	85	1277	-	-

COLA and Market Adjustment History

Union	2008	2009	2010	2011
ADMIN PRO 2009-2012	0% COLA Increase to 3% Deferred Comp	2.5% Mkt Adj Fox Lawson Comp & Class	2.5% Salary Increase	Minimum 2.5% Salary Increase Keep 3% Deferred Comp
AFSCME GENERAL 2008-2011	3.9% COLA 5% Grade Adjustment for IS and WFP	2% COLA	2% COLA	End of 3 yr agreement
AFSCME NURSES 2008-2011	3% COLA Grade Adjustments	3% COLA Grade Adjustments	3% COLA	End of 3 yr agreement
FOPPO 2009-2012	2.5% COLA	2.5% Mkt Adj	2.5% Mkt Adj	2% Mkt Adj
LCPOA 2009-2012	2%COLA 1.25% Mkt Adj 1% Shift Change	2% Mkt Adj	2% Mkt Adj	2% Mkt Adj (Except if CPI-U Portland-Salem annual index for 2010 exceeds 2%)
LOCAL 626 2009-2012	0% COLA Increase to 3% Deferred Comp	3% COLA Keep 3% Deferred Comp; One-time cash payment \$100 Employee; \$100 Food for Lane Co.	2.5% COLA	1.5-3.5% per CPI Keep 3% Deferred Comp
LCPAA 2009-2011	0% COLA PERS/IAP - Add 1% (10% total)	5% Mkt Adj Implement Fox Lawson	End of 2 yr agreement	N/A
NON REP	2% COLA 1% Deferred Comp	None	None	N/A

Medical Rate Increase



Overview of the Type of Health Care Benefits Received

Traditional Medical and Managed Care Plans

- Includes Lane County Housing and Community Services Agency Employees and Dependents

Enrollment for the Last Plan Year

- 1346 Active Employees
- 346 Early Retirees
- 2338 Dependents

Lane County's Annual Premium for Plan Year 8/1/09 - 7/1/10 was over \$24M

Overview of the Type of Health Care Benefits Received

County's Employer Contribution

- The contribution for most employees and dependents is 100% paid by the County
- The County contributes 100% of the premium for “early” retirees who qualify
- The County also provides a subsidy for Medicare supplement coverage for retirees age 65+ who qualify

Next Steps

- Develop strategies that support the direction of the Board
- Explore opportunities in collaboration with union leadership
- Draft proposals for consideration