

Proposed Budget - Department Overview

FY 2025-26



Human Resources: March 2025

Summary of Department Budget for FY26 Proposed Budget

100% of HR's budget comes from the General Fund.

The proposed HR budget for FY25-26 includes 32.0 FTE with total appropriations of \$7.4 million, primarily for personnel services and contracted professional services for agency-wide benefits and training. The changes in this budget include FTE reductions and organizational adjustments to align with Metro's evolving workforce needs.

The Human Resources department is responsible for the systems, programs, and partnerships that support Metro's workforce throughout the employee lifecycle. By investing in HR, Metro is strengthening the foundational infrastructure needed to attract, retain, and develop a high-performing, inclusive public service workforce.

Our department includes recruitment, employee benefits, leave administration, classification and compensation, labor relations, HR business partners, HR information systems (HRIS), and employee training and development. Together, these teams deliver services that ensure compliance, promote equity, and help employees succeed in their roles.

FY25 HR Accomplishments by Service Area

- Administration: Updated more than a dozen HR policies, redesigned the employee performance review process, and refreshed the years-of-service recognition program.
- Benefits: Partnered with our broker to ensure continued access to Providence and Legacy through Regence Blue Cross plans.
- Classification & Compensation: Completed Oregon Equal Pay Act adjustments for non-represented employees, adopted a revised compensation policy and new classification criteria, and launched a comprehensive comparable character survey and analysis.
- HR Information Systems: Transitioned to UKG's Workforce Management system, initiated ERP discovery and requirements gathering, and developed new total compensation statements.
- Labor and Employee Relations: Finalized collective bargaining agreements with LIUNA and IUOE. Managed 376 inquiries, 122 investigations, and 96 ADA accommodation requests. Conducted impact bargaining related to timekeeping and other organizational policies.
- Recruitment: Responded to customer feedback by restructuring team schedules, launching recruitment surveys, finalizing an interview panel manual and question bank, and making significant enhancements to the applicant tracking system.
- Training: Delivered 75 in-person and 293 online training sessions, totaling over 19,000 hours of employee development through both custom and off-the-shelf learning opportunities.

FY26 Initiatives

Several major initiatives are planned for the coming year:

- Partnering with the COO's Office and Finance to support the RFP review and selection process for a new ERP system.

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- Continuing supervisor orientation and launching a new supervisor development course in partnership with Portland Community College.
- Completing pay equity analysis and adjustments for represented employees.
- Negotiating collective bargaining agreements (CBAs) for expired contracts.
- Finalizing the comparable character survey and position analysis to support ongoing equity and classification efforts.
- HR will continue to strengthen internal systems, invest in our people, and adapt to the evolving needs of Metro's workforce.

Ongoing Department Growth and/or Reductions included in FY26 Proposed Budget

The significant changes in the proposed FY26 budget are that we will see a reduction of two FTEs on our recruitment team. Given the declining recruitment demands, combined with efficiencies we have introduced to the recruitment process, we expect these impacts to be manageable.

Highlighted Significant Changes from FY25 Budget

Aside from the reductions noted in the section above, there are no other significant changes to the HR budget.

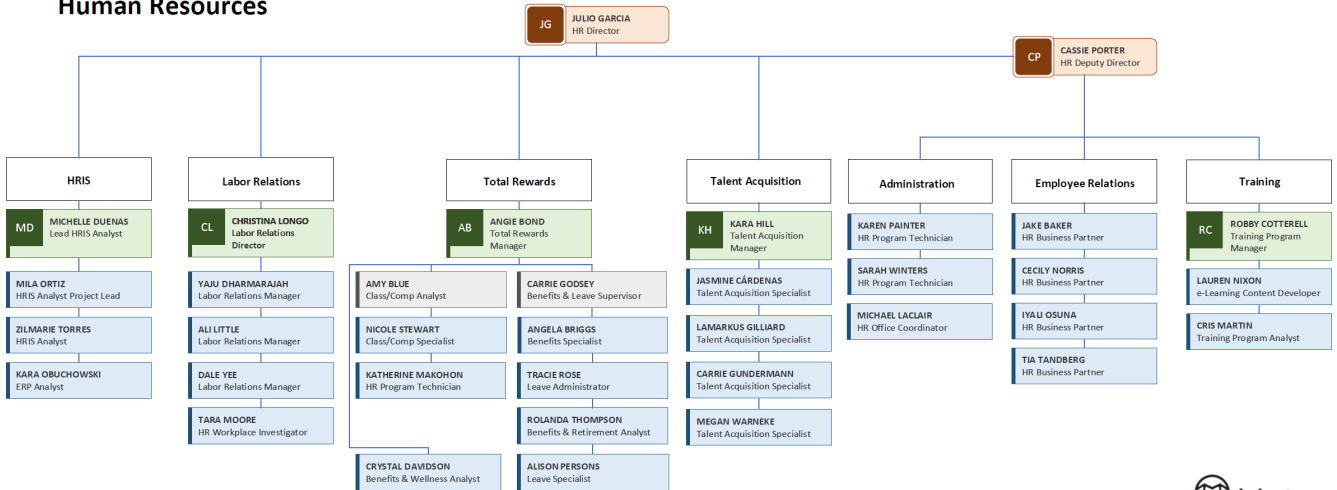
Any Other Overall Impacts that Require Council Direction and/or Attention

N/A

Attachments:

Org Chart

Human Resources



01/29/2025

