

Proposed Budget - Department Overview

FY 2026-27



Human Resources, April 2026

Summary of Department Budget for FY26-27 Proposed Budget

As a central service, Human Resources is budgeted within the General Fund and is funded by assessments on external departments through a cost allocation methodology.

The proposed HR budget for FY26-27 includes 33.0 FTE with total appropriations of \$7.6 million, primarily for personnel services and contracted professional services for agency-wide benefits and training.

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.

FY25-26 HR Accomplishments

In addition to delivering essential day-to-day support across all HR service areas, the department made significant contributions to several agencywide initiatives over the past year. Below is a sample of key accomplishments:

- Successfully supported the organization through a major reduction in force, navigating complex bargaining requirements and ensuring full compliance with labor obligations.
- Completed all legal requirements associated with the Oregon Equal Pay Act, concluding a multi-year compliance effort and reinforcing Metro's commitment to pay equity.
- Maintained high levels of customer service in recruitment despite a significant reduction in staff, ensuring agencywide hiring needs were met during a challenging year.
- Provided critical employee relations support and led impact bargaining processes, including those tied to major operational changes such as the closure of Metro Paint.
- Advanced the 2025 Job Description Initiative, updating or producing nearly 677 job descriptions to date, representing approximately 80% of Metro's total job description needs.
- Launched the Leadership Skill Development Series, building on the Supervisor Training curriculum to deliver practical leadership tools. Topics included selfawareness, strategic thinking, communication, team building, navigating change, conflict resolution, and decision-making.

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- Partnered with Finance and IT to select a new ERP vendor, laying the groundwork for a transformative system implementation in FY27.
- Developed custom training for supervisors of variable-hour employees, addressing unique compliance and management challenges for this workforce segment.
- Prepared for onboarding stage labor from IATSE for P5, requiring specialized system configuration and data collection for more than 100 employees.

FY2026-27 Initiatives

Several major initiatives are planned for the coming year:

- A key initiative for FY27 will be the implementation of a new ERP system - a transformative project that will modernize and streamline Metro's HR and financial processes. This effort represents a significant organizational shift and will require extensive involvement from HR, Finance, and IT throughout the year. This initiative will demand substantial staff time dedicated to system configuration, testing, and training. The project carries high risk, high workload, and will fundamentally change how the organization conducts its work. Beyond the essential daily support HR provides, this implementation will be the department's primary focus during FY27.
- Human Resources will lead negotiations with four unions, addressing four distinct collective bargaining agreements (CBAs). The process will involve extensive preparation, including economic analysis, stakeholder engagement, and coordination with department leadership to identify organizational needs and constraints. Successful completion of these negotiations will help preserve positive labor-management relationships, mitigate risk, and support a stable and engaged workforce.
- Human Resources will undertake a significant initiative to improve and standardize ADA accommodation processes across the organization. This effort is essential to ensuring consistency, compliance with federal and state regulations, and equitable support for employees requesting accommodations. HR will also implement enhanced tracking and reporting mechanisms to improve transparency and accountability. By strengthening these processes, Metro will reduce risk, improve compliance, and foster a more inclusive and supportive workplace environment.

Ongoing Department Growth and/or Reductions included in FY26-27 Proposed Budget

As HR prepares for the significant operational impacts associated with the upcoming ERP implementation, the department will receive temporary backfill support. An HR Generalist will be hired on a limited-duration basis, funded through the ERP project, to help maintain essential HR functions throughout the implementation period.

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Highlighted Significant Changes from FY25-26 Budget

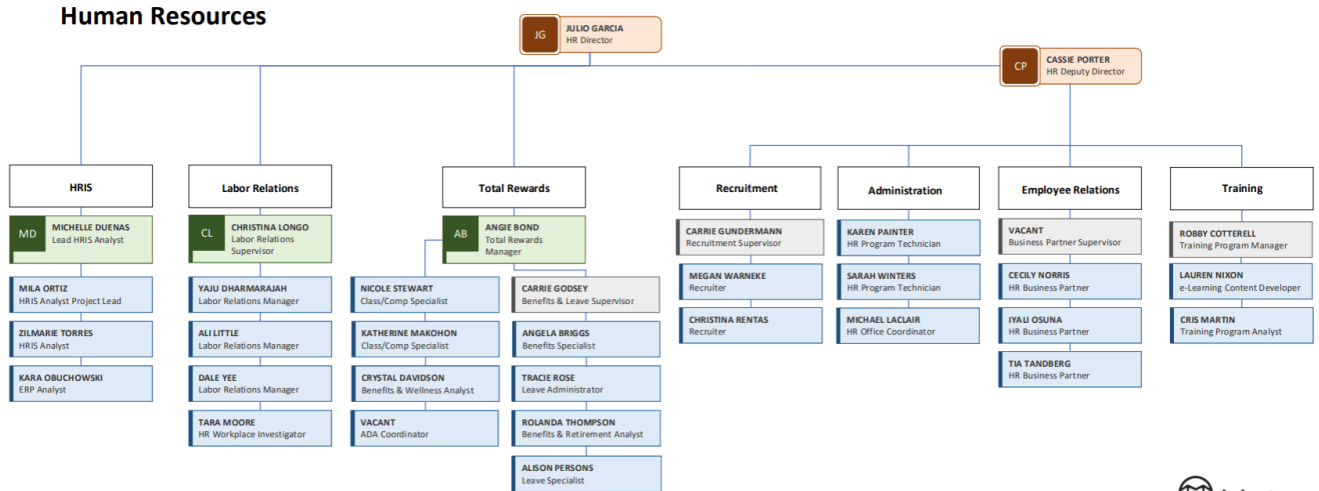
There are no other significant changes to the HR budget.

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

N/A

Attachments:

Org Chart



12/18/2025