

# Human Resources

Budget Presentation  
Fiscal Year 2025-2026





## Human Resources Department (16)

### Department Budget Summary by Fund

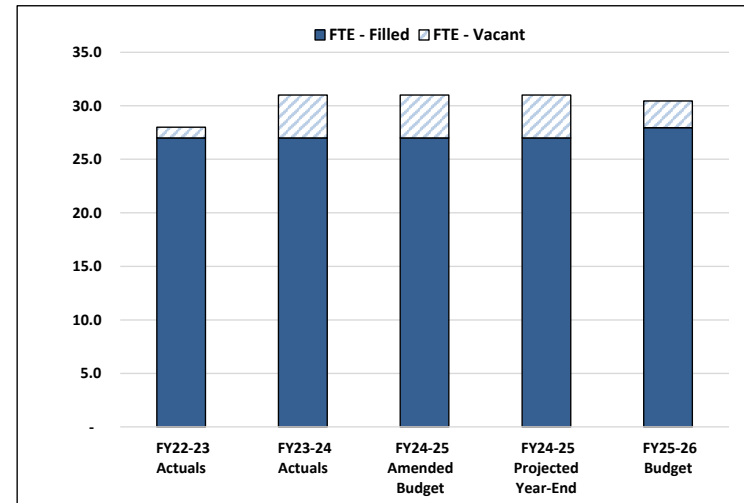
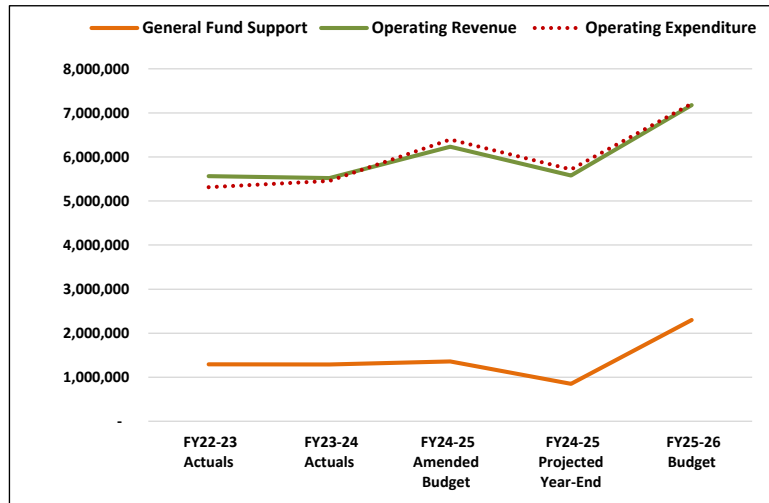
Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Self-Insurance Fund (760)	FY25-26 Risk Mgmt Claims Fund (761)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
								Total	Filled	Vacant
Administration	Director's Office	1,038,062			1,038,062	153,180	15%	4.7	4.7	-
	HR Information Systems	1,639,765			1,639,765	668,823	41%	5.5	4.5	1.0
Employee & Labor Relations Management	Employee & Labor Relations	844,346			844,346	241,095	29%	3.0	3.0	-
								-	-	-
Workforce Design	Classification & Compensation	1,197,206			1,197,206	288,390	24%	6.0	6.0	-
	Recruitment & Selection	1,825,623			1,825,623	670,797	37%	8.8	8.8	-
	Employee Engagement & Dev	663,024			663,024	276,291	42%	2.5	1.0	1.5
Benefits, Wellness, Leave Management								-	-	-
	Benefits Administration		4,228,192		4,228,192	-	0%	14.9	13.4	1.5
	Medical Insurance	-	51,632,682		51,632,682	-	0%	-	-	-
	Dental Insurance		4,708,922		4,708,922	-	0%	-	-	-
	Disability Insurance		2,032,335		2,032,335	-	0%	-	-	-
	EAP/Wellness		655,940		655,940	-	0%	-	-	-
Risk & Safety Management	Deferred Compensation		5,950		5,950	-	0%	-	-	-
								-	-	-
	Risk Administration			2,168,003	2,168,003	-	0%	9.2	9.2	-
	Casualty/Liability			11,795,285	11,795,285	-	0%	-	-	-
	Workers' Compensation			4,259,524	4,259,524	-	0%	-	-	-
	Unemployment			501,252	501,252	-	0%	-	-	-
<b>TOTAL</b>		7,208,026	63,264,021	18,724,064	89,196,111	2,298,576	3%	54.5	50.5	4.0
<b>FY24-25 Budget (Amended)</b>		6,394,579	66,034,361	18,760,880	91,189,820	1,360,000	1%	55.8	50.8	5.0
<b>\$ Increase (Decrease)</b>		813,447	(2,770,340)	(36,816)	(1,993,709)	938,576		1.3	0.3	1.0
<b>% Increase (Decrease)</b>		13%	-4%	0%	-2%	69%		-2%	0%	-20%

\* General Fund Support is a subsidy, net of any other revenue received by the department

\*\* FY25-26 FTE: The figures align to each department's updated personnel counts

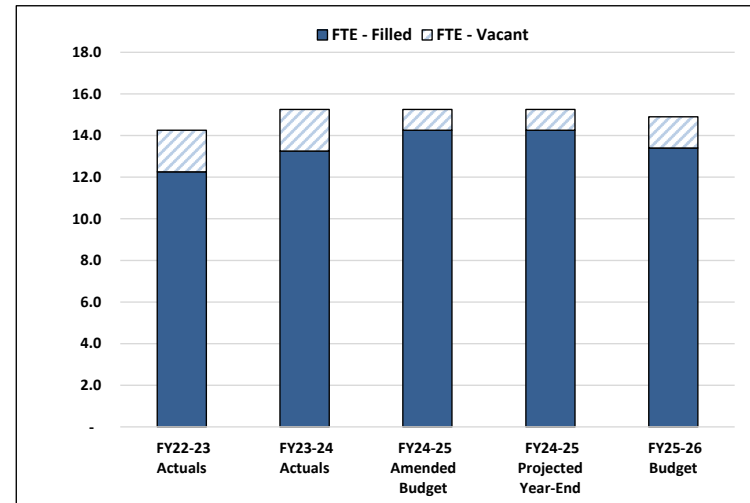
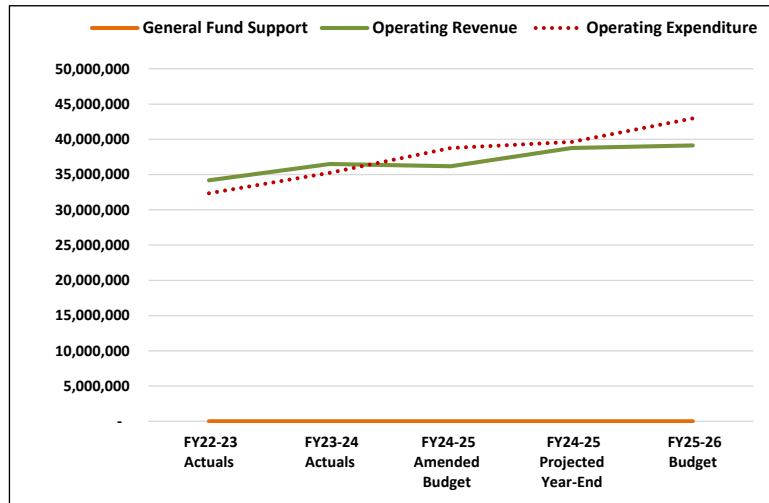
**16-Human Resources (HR) / 100-General Fund  
Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	103,644	100,000	164,351	164,352	29,144	(135,207)	-82%	(93,521)	-76%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	4,054,670	4,054,105	4,036,077	4,036,077	4,204,523	168,446	4%	156,239	4%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	214,768	176,774	137,561	177,532	54,529	(83,032)	-60%	(135,162)	-71%
Other Interfund Transfers	-	-	696,590	514,285	621,254	(75,336)	-11%	449,826	262%
General Fund Support	1,292,705	1,289,097	1,360,000	851,463	2,298,576	938,576	69%	1,154,154	101%
<b>Operating Revenue</b>	<b>5,562,143</b>	<b>5,519,976</b>	<b>6,230,228</b>	<b>5,579,357</b>	<b>7,178,882</b>	<b>948,654</b>	<b>15%</b>	<b>1,625,057</b>	<b>29%</b>
<b>Total Revenue</b>	<b>5,665,787</b>	<b>5,619,976</b>	<b>6,394,579</b>	<b>5,743,709</b>	<b>7,208,026</b>	<b>813,447</b>	<b>13%</b>	<b>1,531,535</b>	<b>27%</b>
Personnel Services	4,461,655	4,830,311	5,468,031	4,767,026	5,750,706	282,675	5%	1,064,375	23%
Materials and Services	850,704	625,312	926,548	947,539	1,457,319	530,771	57%	649,467	80%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>5,312,359</b>	<b>5,455,623</b>	<b>6,394,579</b>	<b>5,714,565</b>	<b>7,208,025</b>	<b>813,446</b>	<b>13%</b>	<b>1,713,843</b>	<b>31%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>5,312,359</b>	<b>5,455,623</b>	<b>6,394,579</b>	<b>5,714,565</b>	<b>7,208,025</b>	<b>813,446</b>	<b>13%</b>	<b>1,713,843</b>	<b>31%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>5,312,359</b>	<b>5,455,623</b>	<b>6,394,579</b>	<b>5,714,565</b>	<b>7,208,025</b>	<b>813,446</b>	<b>13%</b>	<b>1,713,843</b>	
<b>Revenues Less Expenses</b>	<b>353,428</b>	<b>164,352</b>	<b>-</b>	<b>29,144</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u> <span style="float:right">As Of 03/2025</span>									
FTE - Total	28.0	31.0	31.0	31.0	30.5	(0.6)			
FTE - Filled	27.0	27.0	27.0	27.0	28.0	0.9			
FTE - Vacant	1.0	4.0	4.0	4.0	2.5	(1.5)			



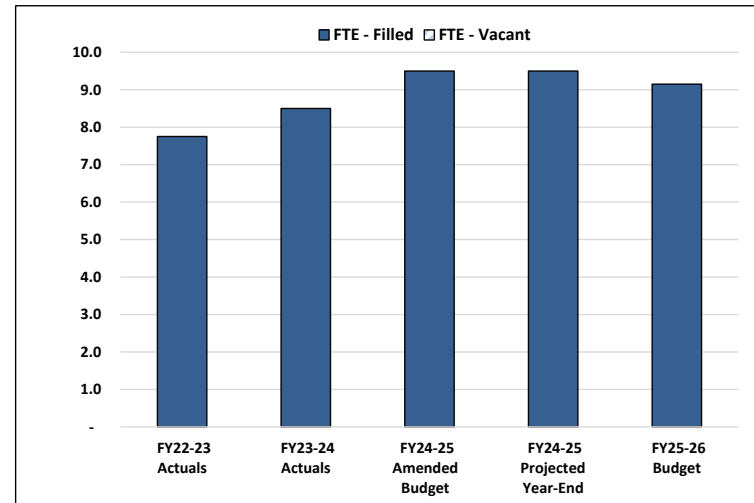
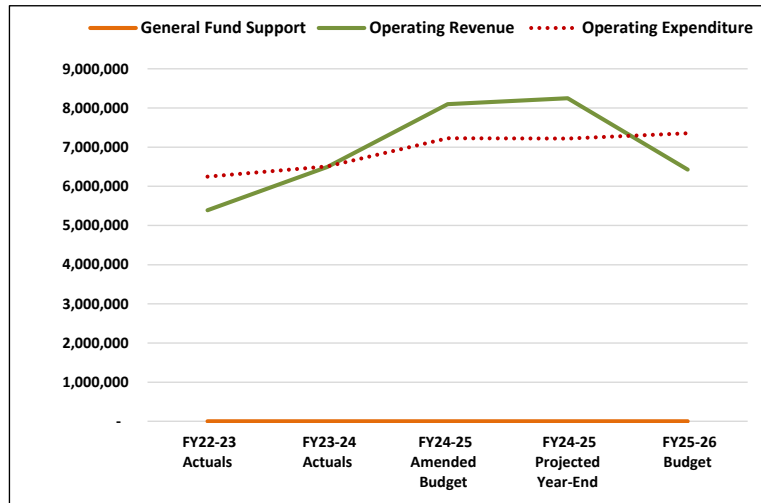
**16-Human Resources (HR) / 760-Self-Insurance Fund**  
**Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	24,597,171	26,447,188	29,853,323	27,700,530	24,136,738	(5,716,585)	-19%	(2,111,558)	-8%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	2,007,487	2,129,603	2,144,596	2,164,263	2,071,826	(72,770)	-3%	(28,625)	-1%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	32,183,540	34,361,057	34,036,442	36,595,191	37,055,457	3,019,015	9%	2,675,528	8%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>34,191,026</b>	<b>36,490,660</b>	<b>36,181,038</b>	<b>38,759,454</b>	<b>39,127,283</b>	<b>2,946,245</b>	<b>8%</b>	<b>2,646,903</b>	<b>7%</b>
<b>Total Revenue</b>	<b>58,788,197</b>	<b>62,937,848</b>	<b>66,034,361</b>	<b>66,459,984</b>	<b>63,264,021</b>	<b>(2,770,340)</b>	<b>-4%</b>	<b>535,345</b>	<b>1%</b>
Personnel Services	1,809,456	2,053,836	2,499,580	2,498,932	2,656,112	156,532	6%	535,371	25%
Materials and Services	30,531,553	33,183,482	36,257,365	37,127,724	40,312,238	4,054,873	11%	6,697,985	20%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>32,341,009</b>	<b>35,237,318</b>	<b>38,756,945</b>	<b>39,626,656</b>	<b>42,968,350</b>	<b>4,211,405</b>	<b>11%</b>	<b>7,233,356</b>	<b>20%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	2,696,590	2,696,590	621,254	(2,075,336)	-77%	(277,609)	-31%
Contingency	-	-	21,228,675	-	16,322,266	(4,906,409)	-23%	16,322,266	-
<b>Total Appropriated</b>	<b>32,341,009</b>	<b>35,237,318</b>	<b>62,682,210</b>	<b>42,323,246</b>	<b>59,911,870</b>	<b>(2,770,340)</b>	<b>-4%</b>	<b>23,278,012</b>	<b>64%</b>
Reserve for Future Expenditures	-	-	3,352,151	-	3,352,151	-	0%	3,352,151	-
<b>Total Expense</b>	<b>32,341,009</b>	<b>35,237,318</b>	<b>66,034,361</b>	<b>42,323,246</b>	<b>63,264,021</b>	<b>(2,770,340)</b>	<b>-4%</b>	<b>26,630,163</b>	
<b>Revenues Less Expenses</b>	<b>26,447,188</b>	<b>27,700,530</b>	<b>-</b>	<b>24,136,738</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u> <span style="float:right"><u>As Of 03/2025</u></span>									
FTE - Total	14.3	15.3	15.3	15.3	14.9	(0.4)			
FTE - Filled	12.3	13.3	14.3	14.3	13.4	(0.9)			
FTE - Vacant	2.0	2.0	1.0	1.0	1.5	0.5			



**16-Human Resources (HR) / 761-Risk Management Claims Fund**  
**Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	12,135,003	11,280,066	10,660,880	11,268,501	12,299,064	1,638,184	15%	737,874	6%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	5,190,837	6,076,976	6,000,000	6,000,000	6,225,000	225,000	4%	469,063	8%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	200,183	420,686	100,000	250,000	200,000	100,000	100%	(90,290)	-31%
Other Interfund Transfers	-	-	2,000,000	2,000,000	-	(2,000,000)	-100%	(666,667)	-100%
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>5,391,020</b>	<b>6,497,662</b>	<b>8,100,000</b>	<b>8,250,000</b>	<b>6,425,000</b>	<b>(1,675,000)</b>	<b>-21%</b>	<b>(287,894)</b>	<b>-4%</b>
<b>Total Revenue</b>	<b>17,526,024</b>	<b>17,777,728</b>	<b>18,760,880</b>	<b>19,518,501</b>	<b>18,724,064</b>	<b>(36,816)</b>	<b>0%</b>	<b>449,980</b>	<b>2%</b>
Personnel Services	1,382,692	1,497,776	1,817,446	1,817,446	1,840,904	23,458	1%	274,933	18%
Materials and Services	4,863,265	5,011,451	5,412,032	5,401,991	5,515,464	103,431	2%	423,228	8%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>6,245,958</b>	<b>6,509,227</b>	<b>7,229,479</b>	<b>7,219,437</b>	<b>7,356,368</b>	<b>126,890</b>	<b>2%</b>	<b>698,161</b>	<b>10%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	7,861,401	-	7,677,696	(183,705)	-2%	7,677,696	-
<b>Total Appropriated</b>	<b>6,245,958</b>	<b>6,509,227</b>	<b>15,090,880</b>	<b>7,219,437</b>	<b>15,034,064</b>	<b>(56,815)</b>	<b>0%</b>	<b>8,375,857</b>	<b>126%</b>
Reserve for Future Expenditures	-	-	3,670,000	-	3,690,000	20,000	1%	3,690,000	-
<b>Total Expense</b>	<b>6,245,958</b>	<b>6,509,227</b>	<b>18,760,880</b>	<b>7,219,437</b>	<b>18,724,064</b>	<b>(36,815)</b>	<b>0%</b>	<b>12,065,857</b>	
<b>Revenues Less Expenses</b>	<b>11,280,066</b>	<b>11,268,501</b>	<b>-</b>	<b>12,299,064</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u> <span style="float:right"><u>As Of 03/2025</u></span>									
FTE - Total	7.8	8.5	9.5	9.5	9.2	(0.4)			
FTE - Filled	7.8	8.5	9.5	9.5	9.2	(0.4)			
FTE - Vacant	-	-	-	-	-	-			



# FY25-26 Looking Ahead

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## CHALLENGES

### **Legislative, Regulatory updates, and Evolving Compliance Requirements:**

- Updates to legislation, including changes to Oregon Paid Leave, the Equal Pay Act (EPA), revised I-9 requirements, and addressing unemployment due to labor disputes have increased the demand for HR services and support to assist county departments navigating compliance requirements.

### **Workforce Challenges:**

- A competitive labor market presents challenges in attracting and retaining top talent.
- Increasing expenditures for Liability and Benefits insurance.
- Managing 8 Collective Bargaining agreements while addressing a growing number of complex labor issues.

### **Outdated Technology:**

- HR technology systems have remained unchanged for 10+ years, creating a need for replacement or upgrades to our Human Resources Information Systems.

## OPPORTUNITIES

### **Increased Efficiency with Technology:**

- Migrating from an outdated system to a cloud-based records management system that stores employee personnel records.
- Implementing a new Workflow Approval system to address inefficiencies in manual processes in personnel.

### **Workforce Development:**

- Utilizing market studies to effectively identify, attract, and retain top talent.
- Expanding education and skills training for Supervisors/Managers to increase overall competencies.

### **Strategic Sourcing:**

- Outsourcing key functions such as COBRA administration, workplace investigations, and market studies for general positions.