

Program #40039 - Human Resources **FY 2026 Department Requested**

Department: Health Department **Program Contact:** Susan Yee
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

Health Department Human Resources (HR) provides expertise, consultation, and leadership to ensure a highly skilled workforce reflective of the communities served is hired and retained while upholding the department's core values of non-discrimination and valuing varied lived experiences and perspectives, managing the compliance of personnel rules and legal requirements, and developing and maintaining partnerships with labor unions and community stakeholders. The HR team is staffed with individuals of diverse educational, professional, cultural, and lived backgrounds in order to offer a high level of expertise and competency to support a well-rounded and effective workforce.

The program consists of critical functions that support the Health Department's HR objectives. Recruitment and staffing continue to be a critical priority in our operating goals. The staffing crisis, as well as the stress of on-going emergency response actions within the Health Department, drives our need to strengthen HR staff resources, build skills, and increase capacity to respond at the highest level. Other HR operations areas include Workday (employee enterprise system) implementation, Leave Coordination, ADA Coordination, Privacy Compliance, Class Comp, Data Management, and Employee Record Maintenance. The Workforce Equity Strategic Plan (WESP) focus areas; Organizational Culture, Promotion and Professional Development, Retention and Recruitment, and Workforce Development require all functional and support areas of HR operations to achieve effective and measurable outcomes. Additionally, our Employee Relations team offers comprehensive support to managers and employees including team development, employee and supervisor performance management and coaching, and corrective action and discipline. This work also involves partnering with union staff representing AFSCME Local 88, Dentists, Physicians and Psychiatrists, Pharmacists, and Oregon Nurses Association; collective bargaining agreements to resolve grievances; and proactively collaborating on resolving concerns as they arise. Other priorities include maintaining organizational effectiveness within our functional areas in addition to our ability to report accurate workforce data that will inform our decisions. Our objective is to continue to provide high quality customer service and responsiveness to all levels of our workforce including during any emergency response coordination and actions.

Outcomes include:

- Sustained improvement in average days to hire for active recruitments;
- Sustaining a workforce that reflects the community we serve, with a focus on diversity in recruitment and supporting our clients.
- Elevation of supportive internal services for our managers and staff in regards to operations and Employee Relations by reducing elevation of grievances to step 3 or arbitration by 2027.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% increase in diversity of workforce	1%	2%	2%	2.5%
Outcome	% increase in diversity of hires through the increased focus on diversity in recruitment strategies	1%	2%	2%	2.5%
Output	Average # of days to fill active recruitments	N/A	90	75	70

Performance Measures Descriptions

Measure 1 helps assess the richness and broad range of employee experiences, perspectives, and talents. Measure 2 helps assess the rate of new richness being added to the organization via new recruitments. The third measure assesses the speed of higher for Health Department recruitments.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$5,828,380	\$473,522	\$6,030,944	\$120,851
Contractual Services	\$19,446	\$0	\$15,075	\$0
Materials & Supplies	\$119,174	\$40,756	\$41,074	\$40,756
Internal Services	\$614,225	\$377,227	\$373,293	\$237,405
Total GF/non-GF	\$6,581,225	\$891,505	\$6,460,386	\$399,012
Program Total:	\$7,472,730		\$6,859,398	
Program FTE	31.88	2.00	30.88	0.00

Program Revenues				
Intergovernmental	\$0	\$891,505	\$0	\$399,012
Total Revenue	\$0	\$891,505	\$0	\$399,012

Explanation of Revenues

\$124,766 - Operations - Public Health Infrastructure
 \$112,639 - Federal Strengthening Public Health Infrastructure & Workforce 93.967
 \$161,607 - State BH Workforce Initiative (BHWi) - Human Resources

Significant Program Changes

Last Year this program was: FY 2025: 40039A Human Resources