

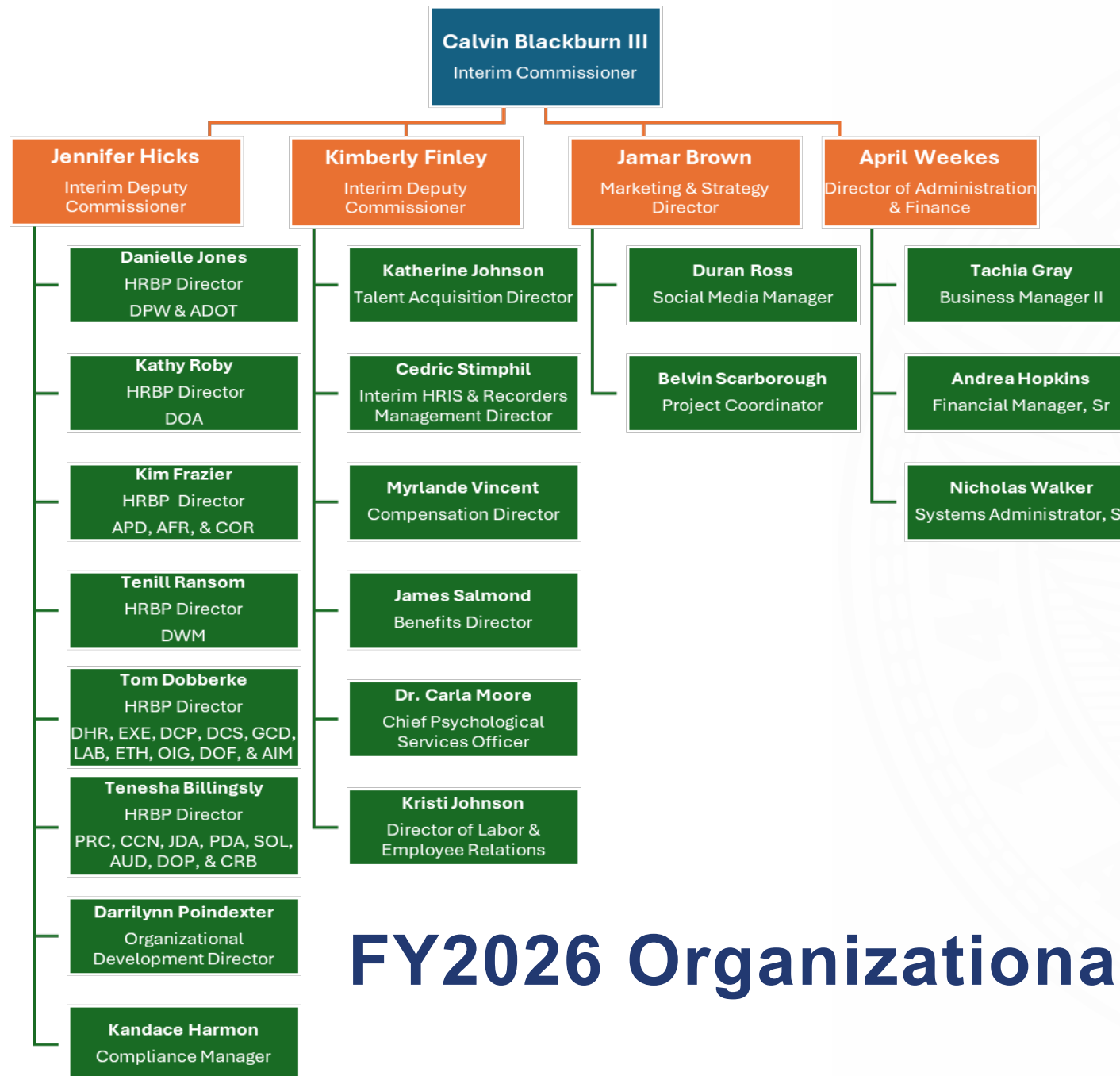


**YOUR
POSSIBILITIES ARE
ENDLESS**

DEPARTMENT OF HUMAN RESOURCES

FY2026 PROPOSED BUDGET REVIEW

Thursday, May 15, 2025, 11:00 AM



FY2026 Organizational Structure Chart



FY2026 Year in Review and Look Ahead

Current Accomplishments (FY25)

A City Built for the Future

1. Implemented Phase I Salary Adjustments based on the Class & Compensation Study in coordination with Finance.
2. Completed the November 2024 open enrollment period:
 - 2,601 employees submitted elections
 - 997 employees attended the DHR Showcase or visited the Benefits Office in person
3. Introduced the 2025 Defined Benefit Pension Plan to eligible employees in January 2025. This replaced the 2011 Hybrid DBDC plan, with over 4,600 employee transitioned.

A City of Opportunity for All

4. Cleared all backlog cases from 2022 & 2023.

FY26 What's New and Improved

A City Built for the Future:

1. Delivery of Total Compensation statement to all employees (July 2025).
2. Clear all cases beyond the 100-day completion timeline.
3. Develop and Launch a Workforce Pipeline Program.

Effective and Ethical Government:

4. System implementation of the new pay plan from Class and Compensation Study. Focused on executing the full pay plan from the Class and Compensation Study and ensuring the cleanup of any data inconsistencies.



FY2026 Position Count By Fund (FTE)

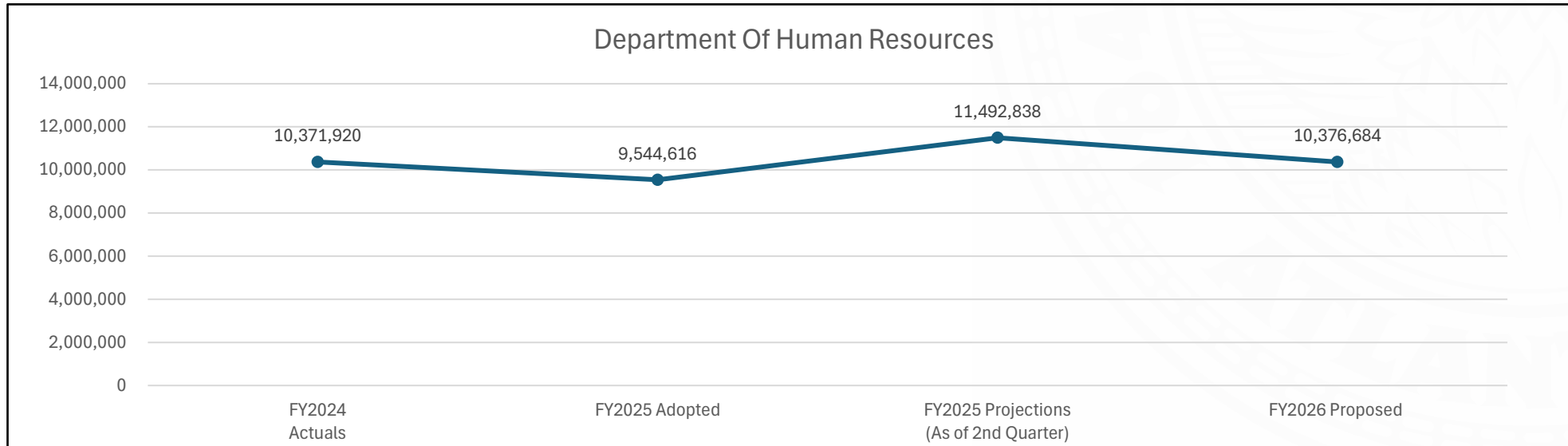
Headcount			
Fund	Filled	Vacant	Total
General Fund (1001)	77.4	23.9	101.3
Aviation Fund (5501)	17.5	4.9	22.4
Water & Wastewater (5051)	21.1	4.3	25.4
Solid Waste (5401)	4.8	1.7	6.5
Fleet (6001)	2.2	0.4	2.6
Group Insurance (6002)	10.0	1.0	11.0
Total	133.0	36.0	169.0

FTE as of February 6th, 2025 (Through 01/29/2025 payroll)

FY2026 Proposed Budget (*General Fund*)



Department Of Human Resources						
General Fund	FY2024 Actuals	FY2025 Adopted	FY2025 Projections (As of 2nd Quarter)	FY2026 Proposed	Variance (Proposed vs. Adopted)	% Adopted Budget
Personnel Services and Employee Benefits	8,758,023	8,188,256	10,203,998	9,279,888	1,091,632	13%
Purchased/Contracted Services	1,309,603	1,237,601	678,913	784,088	(453,513)	(37%)
Supplies	247,941	57,701	252,008	251,988	194,287	337%
Interfund/Interdepartmental Charges	47,291	35,534	52,737	52,740	17,206	48%
Other Costs	4,800	20,000	1,662	1,668	(18,332)	(92%)
Other Financing Uses	4,261	5,524	303,519	6,312	788	14%
Grand Total	10,371,920	9,544,616	11,492,838	10,376,684	832,068	9%





Q & A

THANK YOU

