



HUMAN
RESOURCES

Budget FY 25 - 26
Presented by Dave Buchanan CHRO



HUMAN
RESOURCES

**NEW HIRE
ORIENTATION GUIDE**
Welcome to Our Workplace | 100%

OVERVIEW OF CHANGES

Current	Proposed	Total
\$5,283,183	\$127,093	\$5,410,276
FTEs: 38 / PTE: 3	1 FTE Transfer	FTE: 39 / PTE: 3

Insights	Description
	FTE Transfer from CAN to HR



Benefit Enhancement

Parental Bereavement Leave

In the unfortunate circumstance a parent experiences the loss of a child (under 18), a new leave option will be available which provides 10 days of bereavement rather than the current 5 days.

Policy will be introduced and added to the existing Leave Policy in 2025.

Near \$0 impact to budget



Benefit Enhancement

Improved Wellness Program

Transition from Wellright (Current) to ComPsych/WebMD.

- Lower operating cost
- All full-time & part-time employees covered
- Integration with existing EAP services
- Rewards/gift card program continuation
- Access to WebMD services
- Ability to sync fitness trackers
- Suggested activities based on goals and interests

Expected outcome is greater participation and more seamless experience with existing services.

\$0 impact to budget



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BUDGET ASK

Item	Cost	Type
FTE Transfer from CAN to HR for Special Project & Program Analyst	\$127,093	Budget Neutral - Ongoing
Parental Bereavement Leave	\$0	Ongoing
Enhanced Wellness Program	\$0	Ongoing
Total	\$127,093	



City Wide Cost of Living

Non-Represented Employees

Considerations: current market conditions, labor shortages, increased cost of labor and inflation.

CCAC recommends an increase of no less than 4% to non-represented employees or a 4% COLA .



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Significantly Lagging Employees

2024-25 Local Market Pay Comparison

Determined by any job that has a compa-ratio less than or equal to 90% of market.

Non-Represented, AFSMCE and Public Safety were evaluated. Only the Non-Represented group identified lagging jobs.

Job Title	Market Comparison
Golf Professional	86%
Licensed Architect	86%
Purchasing Agent	88%
Cybersecurity Engineer II	89%
Principal Planner	90%





THANK YOU

For questions contact department