

Human Resources Division

Fiscal Year 2026 (Continued)

Performance Measures (Continued)

Goal: Ensure employees and retirees are satisfied with access to benefits.

Performance Measure	Benchmark	FY 2024 Actual	FY 2025 YTD Actual	FY 2026 Proposed
Percentage of complaints resolved in 48 hours and evidence of time/effort to resolve vendor issues	98%	100%	99%	98%

Goal: Ensure the city workforce is well-trained in best practices and latest technology.

Performance Measure	Benchmark	FY 2024 Actual	FY 2025 YTD Actual	FY 2026 Proposed
Percentage free training and participating in at least two courses	30%	Microsoft & Leadership Training	Leadership, Magic of Conflict, LGBTQ+	-

Staffing Summary

Position	Type of Position				Grade	Number of Positions	
	Elected	Exempt	Civil Service	Contract		FY25	FY26
Human Resources							
Director of Human Resources		X			E5	1	1
Human Resources Administrator			X		N16	1	1
Human Resources Analyst III			X		N15	3	3
Human Resources Specialist (HRIS)			X		N13	1	1
Human Resources Associate II			X		N08	1	1
Human Resources Associate I			X		N07	1	1
Human Resources Professional					X	1	1
Total						9	9

Human Resources Budget Summary

	FY 2024 Actual	FY 2025 Original Budget	FY 2025 Adjusted Budget	FY 2025 Projected	FY 2026 Proposed
Salaries and Benefits	\$1,072,855	\$1,258,200	\$1,258,200	\$1,047,500	\$1,435,500
Contractual Services	\$88,375	\$112,300	\$112,300	\$102,000	\$115,700
Supplies and Other	\$68,267	\$193,400	\$193,400	\$183,400	\$123,900
TOTAL	\$1,229,497	\$1,563,900	\$1,563,900	\$1,332,900	\$1,675,100