

ITEMS ANALYZED AND CONSIDERED THROUGH THE FY2026 BUDGET PROCESS

COO Notes

FY2026 Market Adjustments – 1,317,597

5 Offices / 9 Departments working with HR to make Salary Market Adjustments for qualified positions that were not paid accurately compared to compensation grade and level analysis.

- Assessor
- Clerk
- Commissioners
- Constituent Services
- Facilities
- Weed & Pest
- Fleet
- Human Resources
- Information Technology
- Juvenile Probation
- Misdemeanor Probation
- Prosecuting Attorney
- Sheriff
- TCA – District Court

**Potential new positions in Fleet and moving two positions from part time to full time in the Assessor and TCA.

Health Trust Employer Contribution – 3,000,000 (970.00 to 1225.00 per employee per month)

- Held Employee or Employer Increased contributions since 2017 to help with employee retention through benefits
- 2015 to 2025 – 71% A Budget Increase including salary increases and new employees to fulfill mandated services. (725 to 833 Employee Count) – Reason for great retention rates and culture change.

Compensation – HR Options for Consideration

- Commissioned Staff Pay Schedule – 682,200
- Non-Commissioned Staff – HR Options One-Time or Ongoing (HR – 7 Options)
 - Help offset Employee Medical Cost Contributions
- Appreciation Days Consideration
 - Day after Thanksgiving (Friday)
 - Day after Christmas (Friday)
 - Day after New Year (Friday)