

Budget Hearings

June 7, 2023

FRESNO CITY COUNCIL



Supplemental Packet

ITEM(S)

23-795 Personnel Services Department

Supplement Content: PowerPoint Presentation

Item(s)

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

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FY 2024 Personnel Services Department Budget Presentation

Personnel Services Department

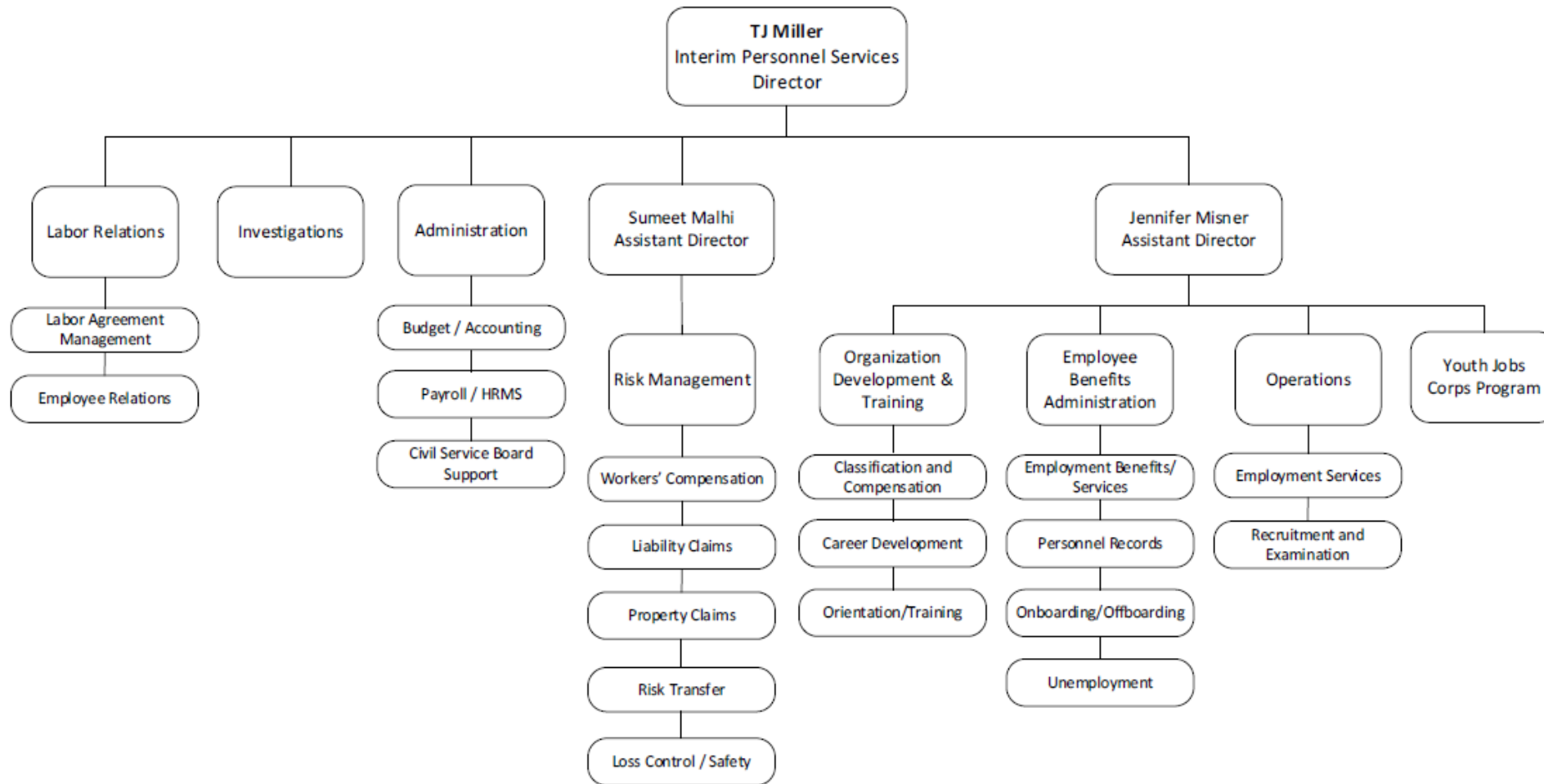
Mission Statement

The Personnel Services Department is a professional organization responsible for Recruitment and Examination, Organizational Development and Training, Labor Relations, Benefits Administration, Employment Services, Workers' Compensation, Property, and Liability providing support to all departments that have a direct impact on the delivery of service to the community by our coworkers.

The Department is committed to the overall mission of providing and facilitating the delivery of effective customer service through collaborative and diplomatic efforts, employing the values of integrity, compassion, and respect.

Personnel Services Department

Organization Chart



Personnel Services Department

FY 2023 Accomplishments

- Recruitment and Examination:
 - Conducted 325 recruitments
 - Fulfilled or in process of fulfilling 1,400 requisitions
- Youth Workforce Grant:
 - Facilitated employing over 180 youth in our City Departments
 - Supported the collaborated effort to launch the Ambassador Program
- Organizational Development and Training:
 - Implemented a new Learning Management Software & Delivered 21 learning/training opportunities/sessions to 7,300 participants
 - Created 12 new classifications & engaged in 49 job specification updates

Personnel Services Department

FY 2023 Accomplishments

- Labor Relations:
 - Facilitate positive employer / employee relationships & advising on active Memorandums of Understanding (MOU)
 - Finalized two Successor MOU's & in process of 1
- Employee Services Team:
 - On-boarded over 1,300 new permanent and temporary employees
 - Processed 380 promotions, 880 separations & 2,700 other transactions
- Benefits Team:
 - Provide benefit support for over 4,000 employees
 - Implemented Flex Spending Debit cards & robust benefits fair

1 PERSONNEL SERVICES DEPARTMENT

FY 2023 Accomplishments

- Workers' Compensation Team:
 - 5% Reduction in open claims count
 - 25% reduction in costs and 48% reduction in 4850 claims
- Liability Team:
 - Settled and closed over 190 claims
- Safety Team:
 - 0 Cal/OSHA citations in calendar year 2022
 - Provide safety guidance Citywide

Personnel Services Department

FY 2024 Total Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$3,785,277	\$4,398,305	\$9,703,200	\$10,252,000
Non-Personnel	\$7,143,737	\$8,731,069	\$14,490,200	\$14,355,700
Interdepartmental	\$1,417,959	\$1,366,831	\$1,520,700	\$1,746,000
Contingencies	\$23,266,515	\$29,353,455	\$34,661,100	\$38,777,700
Total Department Expenditures	\$35,613,488	\$43,849,660	\$60,375,200	\$65,131,400

Notes

- Personnel Costs: Increase in cost include addition of 5 new positions, as well salaries increases due to salary adjustments, step advancements, and new MOU Contracts.
- Non-Personnel Costs: Overall decrease due to reallocation of FY23 appropriations to Personnel, Interdepartmental and Contingency appropriations
- Contingency Costs: Increase due to reallocating WC ADR Settlements to Contingencies Account, as well as increase in anticipated claims costs for Property, Liability, and Worker's Comp based on actuarial projections

Personnel Services Department

FY 2024 # of Budgeted Positions

Position Type	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Amended	FY 2024 Changes	2024 Proposed
Human Resources Admin. Division	5.00	7.00	7.60	0.35	7.95
Organization Dev.& Training Division	1.00	1.00	1.00	2.00	3.00
Human Resources Operations Division	15.50	25.00	25.00	0.10	25.10
Labor Relations Division	3.00	2.00	2.00	2.00	4.00
Loss Control Division	2.00	2.00	2.00	0.00	2.00
Risk Management Division	10.00	15.00	15.00	(1.00)	14.00
Workers Compensation Division	3.00	5.00	5.00	(1.00)	4.00
HR Classification and Compensation Division (Employee Benefits)	1.00	1.00	1.00	1.00	2.00
Total	40.50	58.00	58.60	3.45	62.05

Notes

1. 5 new positions that includes:
 1. 1 Sr HR/Risk Analyst (HR Classification and Compensation Division) 0.75 FTE
 2. 2 PPT Sr HR/Risk Analysts (HR Admin and HR Operation Division) 0.60 FTE Each
 3. Sr HR Technician (HR Admin Division) 0.75 FTE
 4. Limited Management Analyst (HR Admin Division) 0.75 FTE

Personnel Services Department

FY 2024 Budget - Most Impactful Items

Non-Position Type Budget	2024 Proposed
Liability Contractual Obligations	\$4,130,600
Worker's Compensation Contractual Obligations	\$2,269,400
Property Contractual Obligations	\$2,023,500
FCEA Class and Comp Increases	\$365,000
CFPEA Equity Adjustments / Compensation Increases	\$302,000
Class & Comp Studies Consultants	\$200,000

Notes

1. Liability and Property Contractual Obligations increases are primarily made up of anticipated claims payments development determined by actuarial reports, as well as increases to insurance premiums costs driven by the hardened California market.
2. Worker's Compensation Contractual Obligations increases are primarily made up of anticipated claims payments development determined by actuarial reports. Other contractual increases include an increase in Worker's Comp Excess Insurance premiums, and administrative costs for the Third-Party Claims Administrator.
3. FCEA and CFPEA Class and Comp Increases are a result of provisions in current MOUs to implement pay rate changes, due to previous study findings, in phases.
4. Class & Comp Studies are needed for IBEW and Local 39. Due to the specialty and size of these units, consultants will be used to complete the studies.

Personnel Services Department

FY 2024 Budget – Federal / State Grants

Grant Type	2024 Proposed
State:	
ONEFresno Youth Workforce Grant	\$4,597,300

Notes

1. State grant includes \$4,597,300 for anticipated Personnel, Non-Personnel, and Interdepartmental costs for the Youth Workforce Grant in FY24

Personnel Services Department

Community Outreach

- One Fresno Youth Jobs Corps Program (YJCP):
 - Received over 1,600 interest forms from community youth experiencing barriers to employment
- The Recruitment & Examination Team:
 - Job Fairs
 - Hosted a Public Job Fair in October with hundreds of attendees, yielding more than 300% more applications on the day of the fair compared to daily averages
 - Participated in 21 external job fairs
 - Partnership with PARCS at the Senior Center located at the Link
 - Assisting Seniors with applications, interview preparation and workforce readiness skills

Personnel Services Department

FY24 Focus

- Provide Outstanding and Comprehensive Customer Service
- Prepare for Tyler Munis HRMS and NeoGov recruiting implementation
- Increase Career Pathways and Training for Success
- Leverage resources to ensure the Personnel Services Team exemplifies efficiency, effectiveness and a harmonious work environment to demonstrate the City of Fresno is the Valley's Employer of Choice.



QUESTIONS