

Budget Hearings

June 8, 2026

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 26-682)

Personnel Services Department

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Contents of Supplement: Presentation

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MAYOR'S PROPOSED BUDGET FY 2027

Personnel Services Department Budget Presentation

JUNE 9, 2026

Personnel Services Department FY 2027 Total Budget

Category	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amended	FY 2027 Proposed
Personnel	\$ 10,901,240	\$ 9,694,554	\$ 8,012,600	\$ 9,607,900
Non-Personnel	12,618,525	12,861,624	15,849,800	17,217,800
Interdepartmental	1,770,691	1,698,495	2,069,700	1,634,300
Contingency	46,432,296	46,235,849	58,503,700	71,427,800
Total	\$ 71,722,752	\$ 70,490,522	\$ 84,435,800	\$ 99,887,800

Notes

1. Proposed budget includes \$6,259,200 in General Fund and \$93,628,600 Non-General Fund
2. Personnel budget accounts for attrition rate of 7.50%



Personnel Services Department FY 2027 Budgeted Positions

Category	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Amended	FY 2027 Changes	FY 2027 Proposed
Human Resources Admin. Division	8.40	8.40	8.40	-	8.40
Organization Dev & Training Division	3.00	2.36	2.36	0.64	3.00
Human Resources Operations Division	25.80	25.80	25.80	(4.00)	21.80
Labor Relations Division	5.00	5.00	5.00	-	5.00
Loss Control Division	2.00	2.00	2.00	-	2.00
One Fresno Youth Job Corps Division	-	-	-	4.00	4.00
Risk Management Division	13.00	13.00	13.00	-	13.00
Workers Compensation Division	4.00	4.00	4.00	-	4.00
HR Employee Benefits Division	2.00	2.00	2.00	-	2.00
Total	63.20	62.56	62.56	0.64	63.20

Notes:

1. Made whole - One (1) Senior HR Risk Analyst @ 0.64 FTE



Personnel Services Department Operational Impacts

Description	FY 2027 Proposed
1) Workers Compensation Contractual Obligations Increase	\$ 4,760,100
2) Liability Risk Fund Contractual Obligations Increase	\$ 4,897,400
3) Excess Insurance Premium Increase	\$ 708,500

Notes:

1. Anticipated claims payments determined by actuarial reports, excess Insurance premiums, and administrative costs for the third-party claim's administrator
2. Anticipated claims payments determined by actuarial reports, annual insurance premiums, and broker fees
3. Increased excess insurance premiums



Personnel Services Department

State Grants

Description	FY 2027 Proposed
<i>State Grants</i>	
1) One Fresno Youth Job Corps Program	\$ 2,143,800
2) Youth Service Corps - Homelessness Pilot Program	\$ 594,000



Notes:

1. The One Fresno Youth Job Corps Program was established with a goal of helping at-risk youth of our community who experience barriers to employment. The program launched in Summer 2022. We have numerous youths currently employed across various City departments. During FY 2027, the RFP process will commence for community-based organization worksites to employ another twenty (20) members during each cohort. Twenty-nine (29) previous members have attained permanent employment City of Fresno positions
2. The Youth Service Corps Homelessness Program is one of three (3) pilot awards in California to employ youth as Navigators to provide direct support to those that are homeless or housing insecure. The program launched in FY 2026 and will conclude by the end of the year. Currently, there are twenty-seven (27) Navigators employed in each cohort by the three (3) community-based organizations: Poverello House, RH Community Builders, and WestCare California



Personnel Services Department Program & Project Highlights

Notes:

1. NeoGov: On April 1, 2026, PSD launched NeoGov to modernize the City's application and recruitment system, introducing a public sector focused platform that streamlines approvals, captures outreach efforts, and provides real time dashboards
2. Labor Relations: Strengthen employer relations by maintaining open communication with labor groups and proactively preparing for upcoming MOU negotiations, ensuring the City is positioned for collaborative, fair, and sustainable agreements



Personnel Services Department **Community Outreach Highlights**

1. One Fresno Youth Job Corps Program:

- The program was established with a goal of providing a livable wage and a career path to future employment for at-risk youth who experience barriers to employment
- Program outreach consists of presentations at schools, organizations like Workforce Regional Development Board, and attending various job fairs

2. The Recruitment & Examination team:

- This team markets City job openings through various avenues including but not limited to; attending job fairs, distribution of job bulletins to various community groups and public agencies and placing nationwide advertisements
- Jobs are also advertised using social media and direct distribution to increase and diversify our applicant pool. Through their hard work, this team receives and processes thousands of applications for our various job openings



Questions

