

# Regular Council Meeting

June 4, 2025

## FRESNO CITY COUNCIL



### Supplement Packet

ITEM(S)

(ID 25-717)

Personnel Services Department

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Contents of Supplement: Presentation

#### **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.

#### **Americans with Disabilities Act (ADA):**

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MAYOR'S PROPOSED BUDGET FY 2026

# Personnel Services Department Budget Presentation

JUNE 4, 2025

# Personnel Services Department

## FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ 8,000,053	\$ 10,901,240	\$ 8,461,800	\$ 8,181,100
Non-Personnel	10,119,326	12,618,525	13,873,400	14,435,100
Interdepartmental	1,566,151	1,770,691	2,193,000	2,064,900
Contingencies	34,787,227	46,432,296	46,326,100	58,503,700
Total	\$ 54,472,757	\$ 71,722,752	\$70,854,300	\$ 83,184,800

### Notes

- 1) Personnel attrition rate of 6.18% implemented in FY25 is also included in FY26
- 2) Contingency Costs increase due to anticipated increase for claims costs related to Worker's Compensation and Liability



# Personnel Services Department

## FY 2026 Budgeted Positions

Category	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Amended	FY 2025 Changes	FY 2026 Proposed
Human Resources Admin.	7.95	8.40	8.40	0.00	8.40
Organization Dev. & Training	3.00	3.00	3.00	(0.64)	2.36
Human Resources Operations	25.10	25.80	25.80	0.00	25.80
Labor Relations	4.00	5.00	5.00	0.00	5.00
Loss Control	2.00	2.00	2.00	0.00	2.00
Risk Management	14.00	13.00	13.00	0.00	13.00
Workers Compensation	4.00	4.00	4.00	0.00	4.00
HR Employee Benefits	2.00	2.00	2.00	0.00	2.00
Total	62.05	63.20	63.20	(0.64)	62.56

### Notes

- 1) FY26 position changes include partial defunding of 1 Sr. HR/Risk Analyst @ 0.64 FTE



# Personnel Services Department

## Operational Impacts

Description	FY 2026 Proposed
1) Workers Compensation Contractual Obligations	\$ 9,929,700
2) Liability Risk Fund Contractual Obligations	\$ 4,044,700
3) Insurance Premium for all Risk Funds	\$ 1,747,300
4) Professional Services / Consulting – Outside	\$ 209,700
5) Property Insurance Claim Reduction	\$ (1,129,800)

### Notes:

1. Worker's Compensation Contractual Obligations increases are primarily made up of anticipated claims payments 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
2. Liability Risk Fund Contractual Obligations increases are primarily made up of anticipated claims payments determined by actuarial reports. Other contractual increases include increase in Annual Insurance premiums
3. Statewide insurance premium increases for all risk funds
4. Professional outside consulting annual increase in contractual fees
5. Property insurance claims budget reduced based on evaluation of historical averages



# Personnel Services Department

## Federal & State Grants and Program Highlights

Item	FY 2026 Proposed
State:	
1) One Fresno Youth Job Corps Program	\$ 1,640,200

### 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
  - Currently, there are over 100 youth ambassadors/participants employed with the City, and another 45 participants are employed within 5 community worksites. 26 have attained permanent City of Fresno positions



# 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 and Examination 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



# AB 2561 Presentation

<b>01/01/2024 to 12/31/2024</b>	<b># of Vacancies</b>	<b># of Budgeted FTEs</b>	<b>% of Vacancies</b>
Unit 1 – Local 39	102	915	11.15%
Unit 3 – Fresno City Employees Association	140	1131	12.38%
Unit 4 – Fresno Police Officer’s Association	38	890	4.27%
Unit 5 – Fire Non-Management IAFF	29	355	8.17%
Unit 6 – Bus Drivers and Student Drivers ATU	27	335	8.06%
Unit 7 – International Brotherhood of Electrical Workers	10	74	13.51%
Unit 9 – Police Management	3	36	8.33%
Unit 10 – Fire Management	0	19	0%
Unit 11* – Fresno Airport Public Safety Officers Assoc.	2	14	14.29%
Unit 13 - City of Fresno Professional Employees Association	65	494	13.16%
Unit 14 - City of Fresno Management Employees Association	22	196	11.22%





# Questions

