

Agenda Date: 10/13/2020
Budget Meeting

FRESNO CITY COUNCIL



Information Packet

ITEM(S)

File ID 20-001277 – Personnel Services Department

Contents of Supplement: Staff 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.

Americans with Disabilities Act (ADA):

The meeting room is accessible to the physically disabled, and the services of a translator can be made available. Requests for additional accommodations for the disabled, sign language interpreters, assistive listening devices, or translators should be made one week prior to the meeting. Please call City Clerk's Office at 621-7650. Please keep the doorways, aisles and wheelchair seating areas open and accessible. If you need assistance with seating because of a disability, please see Security.

DEPARTMENT NAME: **Personnel Services**

TOTAL FY 2021 REVISED BUDGET: \$ 43,991,300

TOTAL AUTHORIZED POSITIONS: 38

PRIMARY RESPONSIBILITIES:

- 1) Administer the recruitment, examination and certification processes for vacant positions throughout the City.
- 2) Administer the classification and compensation plans.
- 3) Negotiate and administer Memoranda of Understanding with the respective bargaining units.
- 4) Provide support to the Civil Service Board.
- 5) Conduct investigations of alleged harassment, discrimination and retaliation.
- 6) Manage workers compensation claims and the third party administrator responsible for processing those claims.
- 7) Evaluate and process liability claims filed against the City.
- 8) Administer the process for the payment and repair of damage to City property.
- 9) Administer the Unemployment Insurance claims process.
- 10) Conduct new employee orientation as well as mandated and other staff development training.

DEPARTMENT NAME: **Personnel Services**

OPERATING - GENERAL FUND: 10101

				30-Jun		AMENDED TO REVISED		Notes
		FY 2020	FY 2020	FY 2020	FY 2021	REVISD BUDGET	BUDGET OVER/ (UNDER)	
		ADOPTED	AMENDED	ACTUAL	REVISED BUDGET	(UNDER)		
PERSONNEL		2,814,600	2,754,100	2,715,152	2,898,300	144,200		
NON-PERSONNEL		235,200	232,000	153,814	235,200	3,200		
INTERNAL SERVICE		516,800	520,000	505,949	766,800	246,800		
CONTINGENCY		0	60,500	0	0	(60,500)		
TOTAL		3,566,600	3,566,600	3,374,915	3,900,300	333,700		

TOTAL AUTHORIZED POSITIONS: 25.3

DEPARTMENT NAME: **Personnel Services**
 ISF - WORKERS' COMPENSATION SELF-INS: 51501

	30-Jun				Notes
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)
PERSONNEL	245,700	245,700	293,505	299,200	53,500
NON-PERSONNEL	2,531,200	2,930,900	2,855,765	3,343,800	412,900
INTERNAL SERVICE	440,800	441,100	440,998	424,800	(16,300)
CONTINGENCY	15,141,500	17,141,500	15,915,973	16,141,500	(1,000,000)
TOTAL	18,359,200	20,759,200	19,506,241	20,209,300	(549,900)
TOTAL AUTHORIZED POSITIONS:		2.74			

DEPARTMENT NAME: **Personnel Services**
 ISF - LIABILITY SELF-INS: 51502

	30-Jun				Notes
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)
PERSONNEL	640,200	640,200	636,189	691,500	51,300
NON-PERSONNEL	1,149,700	1,149,700	1,037,276	1,294,700	145,000
INTERNAL SERVICE	198,200	198,200	195,685	175,800	(22,400)
CONTINGENCY	8,336,700	8,336,700	3,477,767	13,248,900	4,912,200
TOTAL	10,324,800	10,324,800	5,346,917	15,410,900	5,086,100
TOTAL AUTHORIZED POSITIONS:		6.73			

DEPARTMENT NAME: **Personnel Services**
 ISF - UNEMPLOYMENT SELF-INS: 51503

	30-Jun				Notes
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)
PERSONNEL	0	0	0	0	0
NON-PERSONNEL	837,700	837,700	532,800	785,600	(52,100)
INTERNAL SERVICE	3,100	3,100	3,100	3,000	(100)

CONTINGENCY	0	0	0	0	0	0
TOTAL	840,800	840,800	535,900	788,600	(52,200)	

TOTAL AUTHORIZED POSITIONS: 0

DEPARTMENT NAME: **Personnel Services**
 ISF - PROPERTY SELF-INS: 51512

	30-Jun				Notes
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)
PERSONNEL	309,600	309,600	334,469	326,500	16,900
NON-PERSONNEL	1,186,200	1,307,400	1,222,063	1,449,500	142,100
INTERNAL SERVICE	48,200	48,300	48,179	62,900	14,600
CONTINGENCY	2,093,300	2,043,300	1,027,108	1,843,300	(200,000)
TOTAL	3,637,300	3,708,600	2,631,819	3,682,200	(26,400)

TOTAL AUTHORIZED POSITIONS: 3.23