



Finance Committee Budget Hearings
Human Resources Department
April 27, 2026

City-wide

1. Understanding the 5-year revenue and expenditure projections show expenditures **far outpacing** revenues for FY27 to FY30, and FY27 General Fund Proposed Budget uses **\$25.7M** of the Tax Stabilization Fund, please share how this budget aligns with closing any potential budget gaps.
 - a. Specify any cost savings or reductions, and if this budget provides adequate resources to meet the departmental needs.
 - b. Specify any high-level major additions.
 - c. With the 5-year budgeted deficits per fiscal year, share of any potential citywide HR strategies for strategic personnel management to help defray costs and sustain operational efficiency.

2. Share the impact to this budget as a result of Ord# 24-051 that established a temporary moratorium on the classification biennial appeal process from September 1, 2024 to September 1, 2026.
 - a. Specify # of positions that were changed due to this legislation (# of positions per department, and per fiscal year).
 - b. Specify the number of HR positions that were impacted, and the process to ensure no conflicts.
 - c. Share # of positions that were changed through the budget process, outside of the parameters of Ord# 24-051.

3. Provide an update on the City's 6 Collective Bargaining Agreements.
 - a. Specify each CBA term dates.
 - b. Specify timeframe for any expired or tentative contracts, and if any impact to FY2027 budget.

4. The latest vacancy report provided to City Council has 102 vacant positions, while at this same time last year there were 101 vacant positions, please share the processes in place for operational efficiency for filling vacant positions so there's minimal impact on the city's fiscal operations.
 - a. Specify if city residency requirement impacts filling vacant positions (*which the residency requirement does not include union positions*).
 - b. Share the # of city employees that are city residents per department.
 - c. Share if any plans for attrition analysis to best target resources to recruit and retain employees.
 - d. Share the workforce risk for the next 3 to 5 years.
 - e. Share plans for retirement and institutional knowledge loss.
 - f. Share the number of city employees that has participated in the tuition reimbursement program per year for the last 2 years (*specify amount for eligibility and amount budgeted*).

5. **~\$2M** is budgeted citywide for Temp Agency cost (**\$1.3M** GF, **\$800K** WSF), please share the entities the city has engaged with for temping services.
 - a. Specify length of any agreements for the last 2 years.

- b. Specify if there are any savings for multi-year agreement.

General Fund

- 6. With the planned launch of the new UKG Ready timekeeping system, please share your plans to modernize and streamline the payroll timecard process to improve efficiency and accuracy.
 - a. Share if all departments will be using this system.
- 7. Share if any funds are set aside in this proposed budget for the Residency Assistance Fund per Ord# 23-040.
 - a. Specify number of people that have used the fund since inception.
 - b. Specify how this fund is marketed to current and new employees.
- 8. Discuss the planned use for **\$94K** budgeted for Advertising considering actuals has not exceeded **\$20K** for the last 3 years.
 - a. Share any collaborations with high schools, local colleges etc.
- 9. Justify the planned use of ~**\$203K** budgeted for Cornerstone Performance Management, Statewide Mandated Harassment, and Leadership trainings.
 - i. Specify the # of employees per department that participated in the training last year and year to date (per classification: management, union, non-union, etc.).
- 10. Discuss the planned use for ~**\$142K** budgeted in the Professional Fees and Miscellaneous Charges N.O.C. accounting categories.
 - a. Specify the # of investigations per department for the last 2 fiscal years.

Internal Services Funds:

Risk Management Fund

- 11. Discuss the plans for filling the vacant Risk Manager position that was added as a new position last fiscal year, as well as funding for a Risk Manager position in the Temp account category.
- 12. Discuss the ~ **\$6M** in the Insurance account grouping, up ~ **\$900K** over the prior year's budget.
 - a. Specify the number of cases in FY25 and FY26 year to date, per claim type, for the Insurance Claims-Legal Defense.
 - b. Specify the cost driver for the increases in the chart below regarding claims:
 - c.

FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed
\$859,282	\$3,256,603	\$1,394,778	\$2,102,773	\$2,771,713
 - d. Specify available fund balance in the reserves for this fund.

- 13. Discuss the planned use for ~**\$289K** in Consultants.
 - a. Specify if there are any DBE's.
 - b. Specify if any recurring one-year agreements.

Workers Compensation Fund

- 14. Discuss the **\$4.7M** budgeted for Self-Insurance Costs.

- a. Justify the unbudgeted allocation for **\$1.6M** claims adjustment for FY25.
15. Discuss the planned use of ~**\$335K** budgeted for Insurance, while realizing cost has not exceeded **\$278K** within the last 3 years.
 - a. Specify if any funds in the reserves for any catastrophic events.
 16. Share the planned use of ~**\$480K** budgeted in Professional Fees account grouping, while realizing cost has not exceeded **\$348K** within the last 3 years.
 - a. Specify if there are any DBE's.
 - b. Specify the duration of the contract(s), vendor name, and number of years using the entity.

Health & Welfare Fund

17. The city has very generous and robust healthcare plans that total ~**\$25.5M**, up **\$1.7M** over the prior year's budget, please share any initiatives the city is doing to keep employees healthy, and to best minimize costs.
18. Discuss the planned use of ~**\$194K** budgeted in Professional Fees.
 - a. Specify if there are any DBE's.
 - b. Specify the duration of the contract(s), vendor name, and number of years using the entity.

All Departments

19. Provide FY2027 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
 - a. If there are multiple divisions, please ensure there are sub-org charts that enumerate all the above.
 - b. Please include in the Org chart a photo of all Directors, Managers, Divisions Heads, and Supervisors.