

Agenda Date: 10/14/2020
Budget Meeting

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CITY OF FRESNO
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FRESNO CITY COUNCIL



Information Packet

ITEM(S)

File ID 20-001281 Parks, After School, Recreation & Community Services (PARCS)

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.

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **PARCS**

TOTAL FY 2021 REVISED BUDGET: \$35,686,200

TOTAL AUTHORIZED POSITIONS: 88

PRIMARY RESPONSIBILITIES:

- 1) Parks Maintenance: maintenance and repair of grounds/facilities for 110 properties; 82 parks, Community Centers, Vacant Lots and Greenways.
- 2) Recreation & Community Services: provide programming & services to seniors & youth - aquatics, camps, science, sports, therapeutic recreation, etc.
- 3) Special Events: Coordinate and manage city-wide Special Events & Reservations for our programs and various amenities.
- 4) Manage projects, prepare for and manage grants, support our partners and CBOs operating in our facilities.
- 5) Provide staffing for the SPARK afterschool program at 29 FUSD sites in partnership with the district.
- 6) Staff and offer activities at 17 Weekend Recreation & Fitness Program green space sites year-round.

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **PARCS**
 OPERATING - GENERAL FUND:

	30-Jun		30-Jun		
	FY 2020	FY 2020	FY 2020	FY 2021	Notes
	ADOPTED	AMENDED	ACTUAL	REVISED BUDGET	
PERSONNEL	8,736,400	8,736,400	7,934,904	10,280,000	FY21 COVID-19 Salaries Est. \$1,994,500
NON-PERSONNEL	5,279,900	5,189,200	4,868,224	5,545,100	FY21 COVID-19 Non-Pers Est. \$99,700
INTERNAL SERVICE	2,248,800	2,312,900	2,211,241	2,564,200	FY21 COVID-19 ID Chg. Est. \$2,800
CONTINGENCY	0	0	0	0	
TOTAL	16,265,100	16,238,500	15,014,368	18,389,300	FY21 COVID-19 Est \$2,097,000

TOTAL AUTHORIZED POSITIONS: 82.76

Increase due to addition of Graffiti Division - 12 PCNs

DEPARTMENT NAME: **PARCS**
 CAPITAL - GENERAL FUND:

	30-Jun		30-Jun		
	FY 2020	FY 2020	FY 2020	FY 2021	Notes
	ADOPTED	AMENDED	ACTUAL	REVISED BUDGET	
PERSONNEL	55,000	50,000	530	47,500	(2,500)
NON-PERSONNEL	3,653,800	4,983,700	905,433	5,335,900	352,200
INTERNAL SERVICE	0	26,600	26,082	300	(26,300)
CONTINGENCY	0	0	0	0	0
TOTAL	3,708,800	5,060,300	932,045	5,383,700	323,400

TOTAL AUTHORIZED POSITIONS: 0

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **PARCS**
 OPERATING - NON GENERAL FUND:

	30-Jun				
	FY 2020	FY 2020	FY 2020	FY 2021	AMENDED TO
	ADOPTED	AMENDED	ACTUAL	REVISED BUDGET	REVISED
					BUDGET OVER/
					(UNDER)
					Notes
PERSONNEL	1,055,200	1,055,700	607,503	907,600	(148,100)
NON-PERSONNEL	4,512,600	4,526,000	3,163,742	3,908,300	(617,700)
INTERNAL SERVICE	129,000	150,900	134,074	56,700	(94,200)
CONTINGENCY	0	0	0	0	0
TOTAL	5,696,800	5,732,600	3,905,319	4,872,600	(860,000)

TOTAL AUTHORIZED POSITIONS: 4.74

DEPARTMENT NAME: **PARCS**
 CAPITAL - NON GENERAL FUND:

	30-Jun				
	FY 2020	FY 2020	FY 2020	FY 2021	AMENDED TO
	ADOPTED	AMENDED	ACTUAL	REVISED BUDGET	REVISED
					BUDGET OVER/
					(UNDER)
					Notes
PERSONNEL	43,000	48,000	2,235	65,900	17,900
NON-PERSONNEL	5,971,100	5,558,000	92,499	6,964,700	1,406,700
INTERNAL SERVICE	0	372,300	331,719	10,000	(362,300)
CONTINGENCY	0	0	0	0	0
TOTAL	6,014,100	5,978,300	426,453	7,040,600	1,062,300

TOTAL AUTHORIZED POSITIONS: 0.5

SUMMARY OF PARCS ACTIVITY

	Mar	Apr-Aug	Sep-Oct	Nov
Administration	Admin & Disinfecting	Admin & Disinfecting	Admin & Disinfecting	Admin
Parks Maintenance	Parks Maint	Parks Maint	Parks Maint	Parks Maint
Recreation & Community Services	Programs	Disinfecting	Disinfecting & Prepping	Programs
Graffiti	Graffiti Abatement	Graffiti Abatement	Graffiti Abatement	Graffiti Abatement