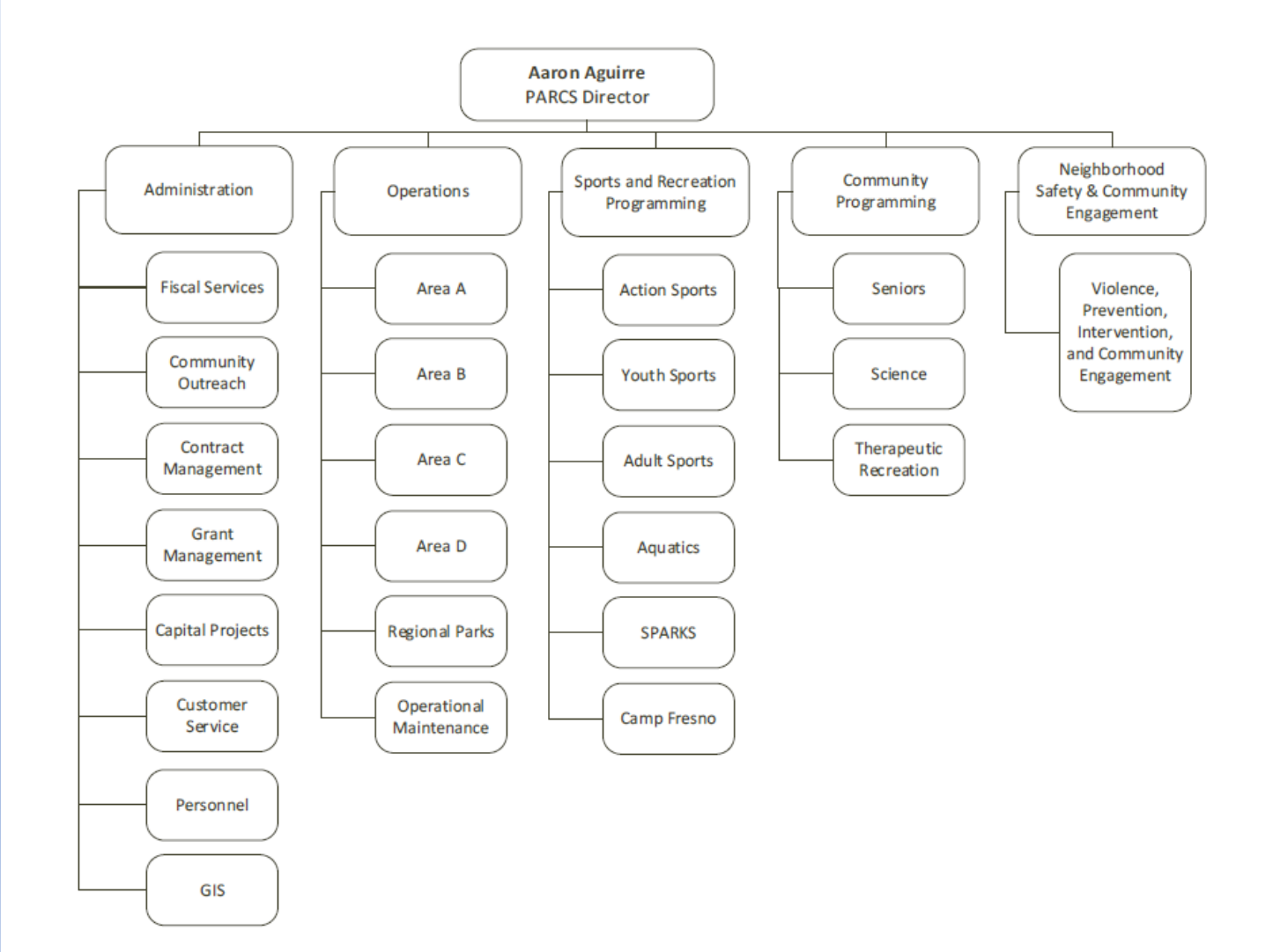




FY 2023 Parks, After School, Recreation & Community Services (PARCS) Budget Summary

PARCS Department FY23 Budget

Organizational Chart



PARCS Department FY23 Budget

Positions Added

**FY 23 PARCS
Staffing
Added 29 Full
Time Positions**

Title	Section	Total
Community Recreation Assistant	Programs - Senior/Science	8
CSR Supervisors	Area Management	4
Recreation Specialist	Programs - Senior/Science/Therapeutic Recreation	3
Recreation Specialist	Programs - Sports	1
Recreation Specialist	Program - Sports	1
Recreation Specialist	Afterschool	1
Senior Management Analyst	Grants/Contracts/Fiscal	2
Training Officer	Personnel/Risk	1
Program Manager - Afterschool Program	Afterschool	1
Park Supervisor II	Preventive Maint	1
Painter	Preventive Maint	1
Electrician	Preventive Maint	1
Laborer	Programs - Sports	1
Capital Development Specialist	Preventive Maint	1
Capital Development Specialist	Capital Projects	1
Assistant Director	Admin	1
Total		29

PARCS Department FY23 Budget

Budgeted Expenditure Comparison FY22-FY23

FY22 Amended Budget and FY23 Budgeted Expenditures			
Department Expenditure Type	2022 Amended	2023 Budgeted	Variance
Personnel Costs	\$14,845,600	\$19,299,100	\$4,453,500
Non-Personnel Costs	\$50,512,600	\$71,792,300	\$21,279,700
ID Charge Costs	\$11,217,300	\$17,578,800	\$6,361,500
TOTAL EXPENDITURES	\$76,575,500	\$108,670,200	\$32,094,700

Department Notes

- This table reflects the consolidation of all funding sources that support operating and/or capital financial activities.
- Data may not add to the totals due to rounding.

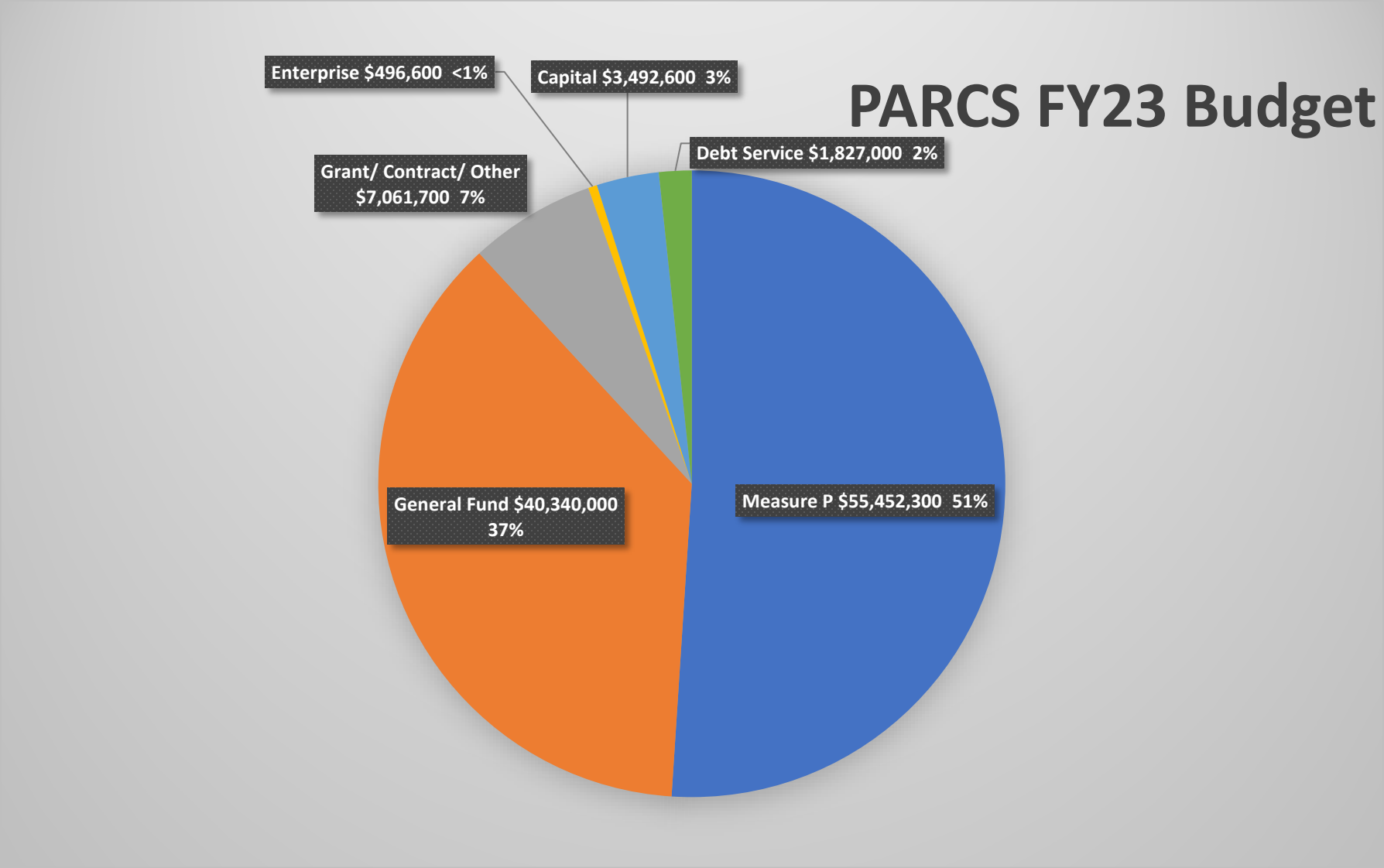
PARCS Department FY23 Budget

Budgeted Expenditures by Type and Funding Source

FY2023 Budget by Expenditure Type and Funding Source							
Department Expenditure Type	Measure P	General Fund	Grant/ Contract/ Other	Enterprise	Capital	Debt Service	FY23 Budgeted Expenditures
Personnel Costs	\$10,198,900	\$8,149,400	\$836,000	\$4,100	\$110,700	\$0	\$19,299,100
Non-Personnel Costs	\$35,521,900	\$24,680,600	\$5,900,100	\$484,700	\$3,378,000	\$1,827,000	\$71,792,300
ID Charge Costs	\$9,731,500	\$7,510,000	\$325,600	\$7,800	\$3,900	\$0	\$17,578,800
TOTAL EXPENDITURES	\$55,452,300	\$40,340,000	\$7,061,700	\$496,600	\$3,492,600	\$1,827,000	\$108,670,200

PARCS Department FY23 Budget

Budgeted Expenditures Funding Source Chart



PARCS Department FY23 Budget

FY 23 Measure P Breakdown by Expenditure Categories

FY 2023 Measure P	FY23 Revenues	FY23 Appropriations				
	Total Revenues	PARCS	Public Works	Public Utilities	Finance	Total Appropriation
(1) Improving and Maintaining Safe, Clean Neighborhood Parks and Playgrounds	33,485,600	33,297,200	188,400	-	-	33,485,600
(2) New Neighborhood Parks; Senior and Youth Recreation Facilities	16,125,200	16,125,200	-	-	-	16,125,200
(3) Youth and Senior Recreation Programs; After School Programs; and Job Training for Youth and Veterans	5,012,300	5,012,300	-	-	-	5,012,300
(4) Expanded Access to Arts and Culture	10,536,800	680,000	-	-	-	680,000
(5) Safe Walking and Biking Trails; Street Beautification and Litter Removal; and the San Joaquin River Parkway	9,043,300	-	6,632,900	1,190,000	-	7,822,900
(6) Program implementation, planning and plan updates, program and project innovation, and audit and oversight support	664,800	337,600	-	-	54,600	392,200
Total FY 2023 Adopted	74,868,000	55,452,300	6,821,300	1,190,000	54,600	63,518,200

PARCS Department FY23 Budget

Measure P Expenditure Category 1: Improving and Maintaining Safe Parks

Section/Project Name	Category 1 Budgeted	Section/Project Name	Category 1 Budgeted	Section/Project Name	Category 1 Budgeted
Action Sports	506,300	Einstein - Monument Sign	30,000	Neilsen Improvements	115,000
Adult Sports	323,000	Einstein - Pool Renovation	75,000	Orchid- 2 Tot Lot Shade Structures	150,000
After Schl, Rec & Comm Svcs Adm	216,700	Einstein - Repave and Reconstruction	100,000	Parks Rehab	500,000
Irrigation – Public Works	1,013,400	Facilities Improvements	100,000	Roeding - Resurfacing	200,000
Landscape/Mowing – Public Works	3,866,000	Fink White Recycled Water	50,000	Roeding - Tennis Court Lights	100,000
Neighborhood Parks & Centers	4,849,500	First/Clinton Property	50,000	Roeding Dog Park Relocation	458,800
ONSCE	171,100	Frank H Ball - Monument Sign	30,000	Romain - Gate	50,000
Park Ranger Program	1,458,600	Frank H Ball - Picnic Pavilion	125,000	Romain - Monument Sign	30,000
Parks & Rec Admin & Management	1,030,300	Frank H Ball Improvements	230,000	Romain - Trail	75,000
Parks Custodial Maintenance	413,100	Granny's New Benches	10,000	Romain HVAC	60,000
Parks Planned Maintenance	2,690,200	Granny's Sec Light	10,000	Romain Park Improvements	515,000
Therapeutic Recreation	67,200	Holmes - Slurry Seal, Restripe	50,000	Science Mobile Improvements	50,000
Energy Project /Alliance Build	800,000	Keats Pocket Park	100,000	Sunnyside Prop 68 Improvements	9,000
ADA Barrier Removal Assessment	75,000	Lafayette Prop 68 Improvements	14,500	Sunset Improvements	240,000
Roeding Park Improvements	1,025,000	Lafayette Restroom Rehab	75,000	Tot Lot Replacement - Var Pks	54,900
Administrative Delivery Cost (2%)	536,800	Link Recreation Supplies/Equipment	200,000	Tree Trimming	200,000
Al Radka - Bleachers	125,000	Logan - Bleachers	50,000	Veterans Memorial	150,000
Al Radka - Dog Park Design	50,000	Logan - Monument Sign	30,000	Veteran's Memorial Improvements	850,000
Belcher Park Improvements	30,000	Logan Improvements	223,800	Vinland - Monument Sign	30,000
Bigby-Villa Improvements	110,000	Logan Prop 68 Improvements	9,000	Vinland - Repaint Existing Res	25,000
Ca/Tupman Prop 68 Improvements	9,900	Logan Park Roof	30,000	Waste Removal Improvements	200,000
California/Tupman Improvements	160,000	Manchester - Amenity by Pool	30,000	Woodward Shinzen Garden	25,000
Cary - Petanque Shade, Seats	50,000	Mary Ella Brown Improvements	575,000	Woodward Park Pickleball Courts	150,000
Cary - Tot Lot Shade Structure	50,000	Mary Ella Brown Pool Renov	75,000		
Dakota/Barton Property	150,000	Mary Ella Brown Shade for Tot Lot	150,000	Total Expenditure Category 1:	33,297,200
Dickey - Picnic Plaza Rehab	75,000	Mary Ella Brown Refrigerator	45,000		
Dickey Ctr Parking Lot Gate	293,900	Maxie Parks HVAC Design	860,000		
Dickey Park Improvements	430,000	Mosqueda Pool Fence	50,000		

PARCS Department FY 2023 Budget

Measure P Highest-Need Neighborhood Funding

Measure P Expenditure Category	Total FY23 Revenues	Ordinance: no less than 50% Highest-Need Neighborhoods	FY23 Budgeted Highest-Need Neighborhoods
1. Improve and Maintain Existing	\$26,838,200	\$13,419,100	\$13,635,132
2. New Parks and Facilities	\$12,544,000	\$6,272,000	\$6,272,050

Department Notes

1. Total FY23 Revenues do not include carryover.
2. FY2022 Carryover funds are subject to FY2022 HNN definition

PARCS Department FY 2023 Budget

Measure P Highest-Need Neighborhood

PARKS WITHIN HIGHEST-NEED NEIGHBORHOODS (TOP 33%)		PARKS OUTSIDE OF HIGHEST-NEED NEIGHBORHOODS			
41	Basin XX	1	Riverbottom Park	26	El Dorado Park
42	Roeding Park	2	Stallion Park	27	Vinland Park
45	Romain Park	3	Koligian Park	28	Large Park
46	Ninth & Tulare	4	Figarden Loop Park	29	Rotary West Park (Basin B/E)
47	First & Nevada	5	Emerald Park	30	Cary Park
53	Holmes Park	6	Safety Park	31	University Park
59	Dickey Park	7	Orchid Park	32	Granny's Park
60	Alfonso Hernandez Youth Center	8	Highway City Park	33	Einstein Park
61	Eaton Plaza	9	El Capitan Dog Park (Basin AH1)	34	Manchester Park (Basin BB)
64	Sunset Park	10	Logan Park	35	Radio Park
65	Neilsen Park	11	Oso de Oro Park (Basin D)	36	Lafayette Park
66	Kearny Park	12	Holman Park	37	Quigley Park
67	Frank H. Ball Park	13	Pinedale Park	38	Lions Park
68	California/Tupman	14	Spano Park	39	Inspiration Park
69	Maxie L. Parks Community Center & Gym	15	Audubon Park	40	Jaswant Singh Khaira (JSK)
70	Bigby-Villa Park	16	Woodward Park	43	San Pablo Family
71	Hinton Park	17	Keith Tice Park	44	Ted C. Wills Park
73	Mary Ella Brown Park	18	Todd Beamer Park	46	Martin Ray Reilly Park
74	Almy Park	19	Selma Layne Park	47	Carozza Park (Basin G)
76	Maple & Huntington	20	Kaiser Park	48	Reedy Discovery Center
78	Maple & McKinley	21	Belcher Park	49	Melody Park
79	Fresno Barrios	22	Rotary East Park	50	Al Radka Park
82	The Link	23	Barstow & Del Mar (Basin F)	51	Trolley Creek Park
		24	Robinson Park	52	Willow-Balch Park
		25	First & Bullard (Basin C)	53	Sunnyside Park
				54	Pilibos Park
				55	Mosqueda Park
				62	Fink-White Park
				63	Chandler Park
				72	Regional Sports Complex
				75	Airways Pool Complex
				77	Cultural Arts District Park
				80	South Tower-Broadway and Elizabeth
				81	Van Ness Triangle Park
				83	Citywide Senior Center
				84	Bulldog & Sixth
				85	Millburn/Dakota

FRESNO MEASURE P IMPLEMENTATION

DECEMBER 2021



Note: Strikethrough represents properties that are no longer PARCS assets

PARCS Department FY23 Budget

Measure P Expenditure Category 1: Highest-Need Neighborhood Funding

Project Type	Projects	Highest-Need		Project Type	Projects	Highest-Need
Operations	Parks & Rec Admin & Management	\$247,272		Capital	Frank H Ball Improvements	\$385,000
Operations	Parks Planned Maintenance	\$645,648		Capital	Hinton Improvements	\$270,000
Operations	Parks Custodial Maintenance	\$99,144		Capital	Holmes Park Improvements	\$520,000
Operations	Afterschool, Rec & Comm Services Adm	\$52,008		Capital	Mary Ella Brown Improvements	\$830,000
Operations	Neighborhood Parks & Centers	\$1,163,880		Capital	Maxie Parks Improvements	\$250,000
Operations	Adult Sports	\$77,520		Capital	Neilsen Improvements	\$115,000
Operations	Action Sports	\$121,512		Capital	Parks Facilities Rehab	\$120,000
Operations	Therapeutic Recreation	\$16,128		Capital	Resurfacing Courts-External	\$100,000
Operations	ONSCE	\$171,100		Capital	Roeding Improvements	\$1,625,000
Operations	Irrigation – Public Works	\$243,216		Capital	Romain Park Improvements	\$730,000
Operations	Landscape/Mowing – Public Works	\$927,840		Capital	Science Mobile Improvements	\$12,000
Operations	Park Ranger Program	\$350,064		Capital	Slurry Seal Various Parks	\$96,000
Capital	ADA Barrier Removal Assessment	\$75,000		Capital	Storyland/Playland	\$1,054,600
Capital	Administrative Delivery Cost	\$268,400		Capital	Sunset Improvements	\$240,000
Capital	Bigby-Villa Improvements	\$110,000		Capital	Tree Trimming	\$100,000
Capital	California/Tupman Improvements	\$169,900		Capital	Veteran's Memorial Improvements	\$1,000,000
Capital	Dickey Park Improvements	\$1,008,900		Capital	Waste Removal Improvements	\$200,000
Capital	Energy Project /Alliance Build	\$240,000				
					Total FY23 HNN Requirement Met	\$13,635,132

PARCS Department FY23 Budget

Measure P Expenditure Category 2: New Parks and Facilities

Section/Project Name	Category 2 Budgeted	Highest Need
Acquisitions	4,477,200	
Administrative Delivery Cost	250,900	125,450
Bulldog/6th Building	600,000	
Citywide Senior Center	250,000	
El Dorado Park	500,000	
FMFCD Basins	1,000,000	500,000
High Need Acquisitions	5,646,600	5,646,600
South Tower	1,900,500	
Van Ness Triangle Park	1,500,000	
Total Expenditure Category 2:	16,125,200	6,272,050
Highest Need Requirement:	6,271,980	6,272,050
Highest Need Requirement Met:		100%

PARCS Department FY23 Budget

Measure P Expenditure Category 3: Youth/Senior Recreation Programs

Section/Project Name	Category 3 Budgeted	Training/Career Development 50% REQ
Action Sports	41,500	
Aquatics	588,100	588,100
Camp Fresno Youth Recreation	483,900	483,900
Community Science	210,400	210,400
Neighborhood Parks & Centers	1,529,000	382,250
ONSCE	108,400	
Parks & Rec Admin & Management	73,000	
Senior Citizens Program	899,900	418,000
Therapeutic Recreation	100,000	
Youth Jobs	344,300	344,300
Youth Sports	534,600	234,600
Administrative Delivery Cost	99,200	
Total Expenditure Category 3:	5,012,300	2,661,550
Training/Career Development Requirement:	2,479,600	2,661,550
Requirement Met:		107%

PARCS Department FY23 Budget

Measure P Expenditure Category 4: Expanded Access to Arts/Culture

Section/Project Name	Category 4 Budgeted
Administrative Delivery Cost	140,000
Grants to Nonprofits	540,000
Total Expenditure Category 4:	680,000

PARCS Department FY23 Budget

Parks, Recreation, and Arts Commission

PRAC Recommendations Prior to PARCS budget Submission

On February 7 & 28, 2022, PRAC made seven FY23 budget recommendations. The adopted budget aligns with the recommendations in the following ways:

PRAC Recommendation	PARCS FY23 Budget
1. Prioritize funding for the top six highest-needs parks: Roeding, Romain, Frank H. Ball, Mary Ella Brown, Dickey Park, Holmes. Prioritize funding to the top 5 parks in non-highest needs neighborhoods: Vinland, Einstein, Quigley, Logan, El Dorado.	New capital improvement funding for six highest-needs parks: • Roeding- \$1,625,000 • Romain- \$730,000 • Frank H. Ball- \$385,000 • Mary Ella Brown- \$875,000 • Dickey- \$505,000 • Holmes- \$520,000
2. Prioritize funding to the top five parks in non-highest needs neighborhoods: Vinland, Einstein, Quigley, Logan, El Dorado.	New capital improvement funding to five non-highest needs parks: • Vinland- \$535,000 • Einstein- \$205,000 • Logan- \$110,000 • El Dorado- \$1,100,000 • Quigley- \$0

PARCS Department FY23 Budget

Parks, Recreation, and Arts Commission

PRAC Recommendations Prior to PARCS Budget Submission

PRAC Recommendation	PARCS FY23 Budget
3. Prioritize funding projects at the following parks: Riverbottom, Granny's, Basin XX, Orchid, Rotary West, Fink-White, Rotary East, Cary, Holmes, Al Radka, Pilibos.	New capital improvement funding for remaining projects in order of prioritization factor: • Herndon & Milburn Overlook: \$315,900 • Granny's: \$20,000 • Basins: (CM FMFCD Joint Use Agreement 1,500,000) • Orchid: \$150,000 • Rotary West: \$0 • Fink-White: \$530,000 • Rotary East: \$250,000 • Cary: \$300,000 • Al Radka: \$175,000 • Pilibos: \$50,000

PARCS Department FY23 Budget

Parks, Recreation, and Arts Commission

PRAC Recommendations Prior to PARCS budget Submission

PRAC Recommendation	PARCS FY23 Budget
4. Fund projects currently in progress: South Tower/Broadway and Elizabeth, Van Ness Triangle Park, The Link @ Blackstone, Citywide Senior Center, Bulldog & Sixth, Fresno Barrios, and Milburn/Dakota.	New and/or carryover funding for projects currently in progress: • South Tower- \$2,036,000 • Van Ness Triangle- \$2,999,900 • The Link @ Blackstone- \$200,000 • Citywide Senior Center- \$6,710,000 • Bulldog & Sixth- \$600,000 • Milburn/Dakota- \$2mill Proposition 68 Grant & \$193,000 UGM funds
5. Fund the development of new parks in areas shown as 'new park priority areas' on Exhibit A as presented by WRT to the Commission on February 7, 2022.	\$10,123,800 of Measure P funds are being set aside for the acquisition or construction of new park properties. Of these, at least \$6,146,600 must be located in accordance with the definition of highest-need areas adopted by the City Council on 12/9/2021.

PARCS Department FY23 Budget

Parks, Recreation, and Arts Commission

PRAC Recommendations Prior to PARCS budget Submission

PRAC Recommendation	PARCS FY23 Budget
6. Allocate funds to begin programming for cricket in west Fresno.	In FY 2023 Adult Sports Program staff is developing a program utilizing existing assets while the department identifies locations for dedicated cricket pitches in consultation with the community.
7. Ensure at least 35% of the Camp Fresno attendees in FY 2023 are from south Fresno with the defining line being Belmont Avenue.	In the FY21/FY22 Camp Fresno season, 40% of the attendees resided in Council District's 3, 5 and 7. In the FY22/FY23 season, the Department will continue to actively conduct outreach to residents south of Belmont Avenue.

PARCS Department FY23 Budget

Parks, Recreation, and Arts Commission

On June 6, 2022, PRAC made the following additional recommendations related to the Measure P component of the Mayor’s proposed FY 2023 budget:

PRAC Recommendation	PARCS FY23 Budget
\$300,000 for a Youth Activities Fee Waiver/Voucher Program as proposed by Communities for a New California (CNC).	Council Motion 1.01 Approved \$300,000 for Youth Fee Waivers.
\$50,000 for a planning grant to implement a youth program focused on civic education piloted in Southwest Fresno to develop a proposal for community centers in high-needs areas.	This recommendation was not funded by City Council.
Recommend that the Park Ranger Program stay under the PARCS Department and not under the supervision of the Police Department.	The Park Ranger Program is budgeted in the PARCS Department and administered under the Police Department.
Set aside funding for PARCS to work with the cricket, field hockey, and volleyball communities on creating facilities at parks that are preferably multi-use, but not exclusively, for the purpose of expanding opportunities for sports.	Community engagement related to courts/fields/etc. will occur in the capital projects design phases.

PARCS Department FY23 Budget

Parks, Recreation, and Arts Commission

On June 6, 2022, PRAC made the following additional recommendations related to the Measure P component of the Mayor’s proposed FY 2023 budget:

PRAC Recommendation	PARCS FY23 Budget
Recommend that appropriations for Cultural Arts be limited to what is required to complete the plan, and that the administrative fee be limited to 2% of what is appropriated.	Expenditure category 4 funds are appropriated in accordance with the ordinance.
Recommend not to accept the PARCS Department budget as presented.	City Council adopted PARCS Department budget with additional council motions listed on the next slide.

PARCS Department FY23 Budget

City Council Budget Adopted Motions for PARCS Department

Motion #	COST	ARPA/General Fund Budget Motions
1	\$ 200,000	Bleachers @ Cary Park
1	\$ 150,000	Faucets and Restroom @ Large Park
1	\$ 350,000	Improvements @ Reedy Park
1	\$ 450,000	Tot lot design @ University Park
1	\$ 30,000	Monument sign @ University Park
1	\$ 250,000	Shade structure @ Vinland Park
1	\$ 80,000	Restroom upgrades @ Vinland park
1	\$ 150,000	Design of Pickleball court @ Vinland Park
2	\$ 500,000	FMFCD Joint Use Basin Parks
44	\$ 550,000	Add'l funding in ONSCE for gang prevention and intervention programs (total\$1.5m)
51	\$ 300,000	Funding to expedite greening of parks
67	\$ 150,000	Manchester Park Improvements
74	\$ 100,000	Shade structure @ Lafayette Park
75	\$ 400,000	Additional Lighting @ Lafayette Park
84	\$ 100,000	Improvements @ Holman Park
88	\$ 150,000	Design of Pickleball courts @ Rotary East Park
Motion #	COST	Non General Fund Motions
1.01	\$ 300,000	Youth Fee Waiver to be funded with FY23 Measure P Category 3 in PARCS
2	\$ 1,000,000	FMFCD Joint Use Basin Parks to be funded within existing FY23 Measure P Category 2 in PARCS
46	\$ 50,000	N/E C/O Sunnyside/Church future park to be funded with FY23 UGM Funds in PARCS
47	\$ 1,400,000	Future park to be funded with FY23 UGM Funds in PARCS
65	\$ 481,900	Senior Fitness to be funded with FY23 Measure P Category 3 in PARCS

PARCS Department

Timeline Moving Forward

PARCS Department Budget Process Timeline

- November 2022 - PRAC provides 1st set of budget recommendations to City Council for FY24
- December 2022 - Department to identify & submit Mid-Year estimates/budget requests
- January 2023 - Department completes Mid-Year budget estimates
- January 2023 - Department identify/submit base budget/capital projects/new requests
- February 2023 - Department finalizes base budget/capital projects/new requests
- March 2023 – Department final revenue, capital, operating submissions due in budget system
- May 2023 - Mayor releases proposed FY24 budget
- May 2023 - Department presentation to PRAC of Mayor's proposed FY24 budget
- June 2023 - PRAC provides 2nd set of recommendations for Measure P funds to City Council
- June 2023 - City Council Adopts FY24 budget
- August 2023 - Department presents FY24 budget to PRAC

PARCS Department

Timeline PARCS Department Moving Forward

November 2022 - PRAC provides 1st set of budget recommendations to City Council for all funding sources for FY24 budget

July 2022						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Aug 2022						
S	M	T	W	T	F	S
		2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Sept 2022						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Oct 2022						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Nov 2022						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Dec 2022						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Thank you!
Questions