

Budget Hearings

June 6, 2024

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

24-692 Office of Mayor & City Manager

Contents of Supplement: Powerpoint 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.

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FY 2025 Proposed Budget – Office of the Mayor & City Manager Department

Photo Credit: Jane Lidz

Mayor & City Manager Department

FY 2025 Total Budget

Category	FY 2022 Amended	FY 2023 Amended	FY 2024 Amended	FY 2025 Proposed
Personnel	\$ 3,825,100	\$ 4,820,000	\$ 4,320,300	\$ 3,680,800
Non-Personnel	\$ 3,098,700	\$ 3,008,900	\$ 962,900	\$ 1,159,900
Interdepartmental	\$ 774,400	\$ 932,300	\$ 819,700	\$ 858,000
Total	\$ 7,698,200	\$ 8,761,200	\$ 6,102,900	\$ 5,698,700

Notes

FY 2022: The Mayor & City Manager Department included the Office of Community Affairs and the Office of Independent Review. The budget also included \$805,480 in Animal Center capital construction costs.

FY 2023: The Department added, the Office of Emergency Preparedness and the Office of Special Events, and added two support personnel for the Cannabis program

FY 2024: The Animal Center, and Budget Division became stand-alone departments. \$600,000 budgeted in FY 2023 for Animal Center construction was not budgeted in FY 2024, and the Department’s FY 2024 budget was decreased by \$1,006,371 in Cannabis Equity Grant funds fully expended in FY 2023.

The FY 2025 Proposed Budget includes: the Office’s of Community Affairs, Independent Review, Emergency Preparedness, and Special Events

- Reductions in Personnel Services of 6.18% or \$240,400 corresponds to planned attrition/salary savings
- Reductions Non-Personnel Services of 3.0% or \$176,500 contributes to the balancing the General Fund
- A transfer of \$400,000 associated with the warming/cooling centers moved from PARCS to the Department’s Office of Emergency Preparedness

Mayor & City Manager Department

FY 2025 Budgeted Positions

Description	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Amended	FY 2025 Changes	FY 2025 Proposed
Office of the Mayor	10.00	10.00	10.00	0.00	10.00
Office of the City Manager	9.00	9.00	9.00	0.00	9.00
Office of Independent Review	2.00	2.00	2.00	0.00	2.00
Budget & Management Studies	8.00	0.00	0.00	0.00	0.00
Office of Emergency Preparedness	2.50	3.00	3.00	0.00	3.00
Office of Special Events	2.00	2.00	2.00	0.00	2.00
Office of Community Affairs	4.00	4.00	4.00	0.00	4.00
Total	37.50	30.00	30.00	0.00	30.00

Notes

- The Budget Division was transferred to new Department during FY 2023

Mayor & City Manager Department

FY 2025 Budget – New and/or Expanded Programs

Program	FY 2025 Proposed
Warming/Cooling Centers	\$400,000

Notes

- \$400,000 associated with the Warming/Cooling centers is being transferred from the PARCS Department to the Mayor & City Manager’s Office of Emergency Preparedness (OEP) in FY 2025

Mayor & City Manager Department

Community Outreach

- Outreach for various board opportunities, resulting in 78 appointments to date
- Launched Updated City Website
- Provided State of the Downtown, and State of the City
- Spoke at various community events, groundbreaking ceremonies, ribbon cuttings, graduations, façade improvement events, and other special events throughout Fresno
- Promotion of the new FresGO app
- Social Media and Video Outreach for the *We Work for You* series, the *Explore Fresno: Downtown Business Edition*; and *Cooking with Fire*.
- Continued Civic Academy featuring nearly 50 participants and presentations from City departments
- Connecting marginalized communities to City services and resources through the Office of Community Affairs
- Promotion of Beautify Fresno volunteer opportunities

Mayor & City Manager Department

Community Outreach, continued

Production of Outreach Materials FY 2024:

- Public service announcement videos, training videos, recruitment videos, and graphic and flyer services provided to various departments for internal and external uses, including the Police Department, Fire Department, Public Utilities, Public Works, Airports, FAX, Animal Center, PARCS, and more.
- Focused messaging utilizing video, photo, and graphic production over the past fiscal year includes, but is not limited to:
 - Airport terminal expansion groundbreaking and messaging
 - Numerous paving projects throughout Fresno
 - Multiple PSA campaigns for public safety, including videos focused on street racing and illegal fireworks
 - Senior services and classes provided by PARCS
 - Progress videos and announcements on the City's new Senior Center
 - Numerous video projects focused on outreach for the Animal Center
 - Promotion of the FresnoHOP trolley system
 - Highlights of new affordable housing developments



QUESTIONS

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Photo Credit: Jane Lidz