

Budget Hearings

June 8, 2023

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

23-801 Office of Mayor & City Manager

Contents of Supplement: PowerPoint Presentation

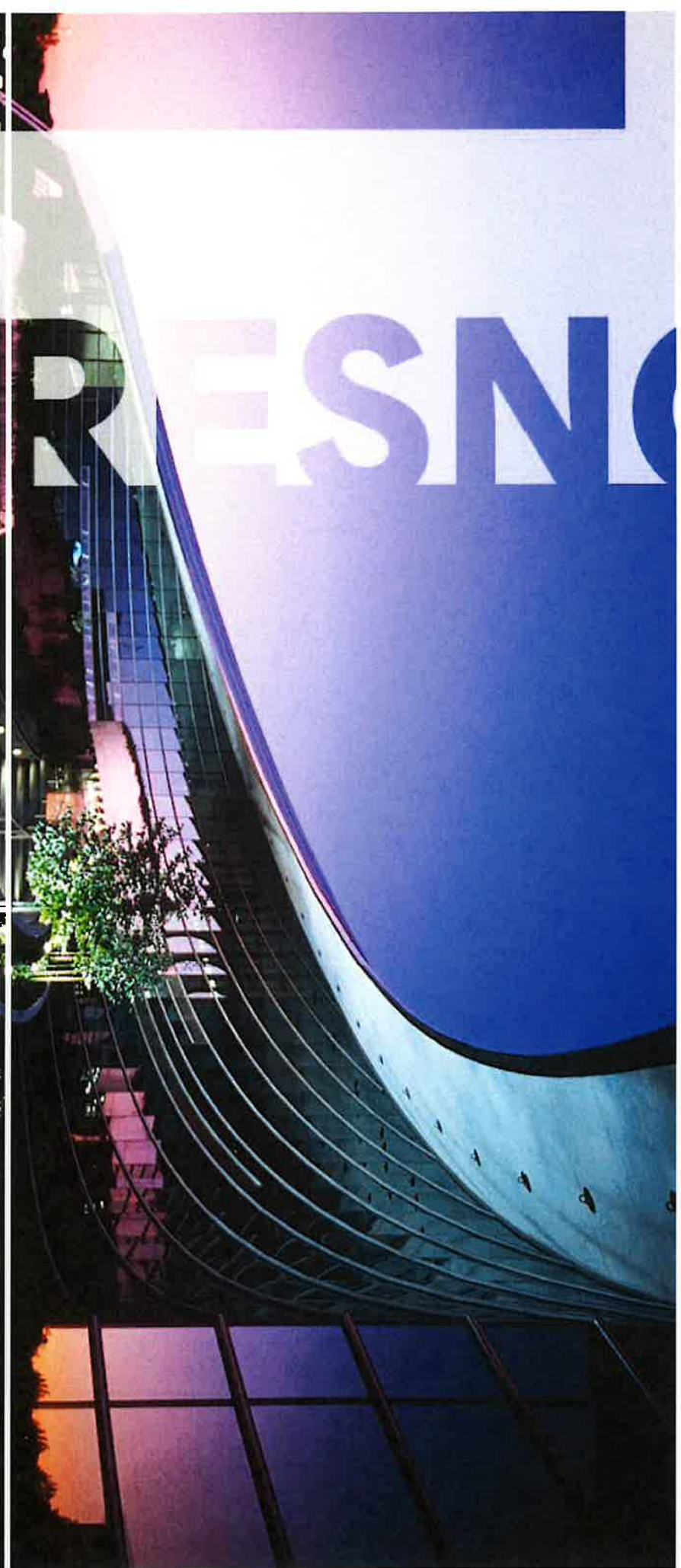
Item(s)

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.

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 2024 Office of the Mayor & City Manager Department Budget Presentation



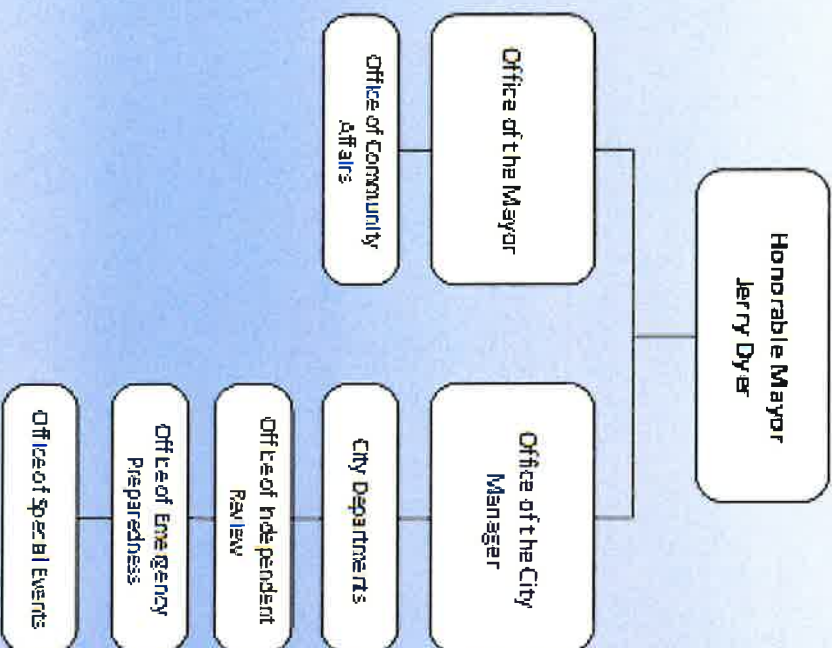
Office of the Mayor & City Manager Department

Mission Statement

The Mayor is committed to realizing ‘One Fresno.’ This commitment is in pursuit of “an inclusive, prosperous, beautiful city where people take pride in their neighborhoods and community. A government that listens, keeps its promises, and is owned by the people.” For this to become a reality, the Mayor has outlined six priorities that are founded on the basis of Public Safety and restoring public trust; and are as follows:

1. **Housing and Homelessness** - Supporting the development of affordable housing options for all. Providing care and dignity to our most vulnerable.
2. **Beautify Fresno** - Restoring our City’s curb appeal, block by block across the entire city.
3. **Inclusive Economic Development** - Creating an environment that attracts and promotes businesses offering career opportunities and economic mobility to residents.
4. **Vibrant Downtown** – Great cities have great downtowns. Increasing residential population from 3,000 to 10,000.
5. **Youth Leadership**- Investing in and giving a voice to the leaders of tomorrow, today.
6. **We Work for You** - Cultivating a “We Work for You” culture of service and improving the sentiment about our City.

Office of the Mayor & City Manager Department Organization Chart



Office of the Mayor & City Manager Department

FY 2023 Accomplishments

Housing & Homelessness:

- Project Off Ramp: Phase II includes an additional 300+ will receive shelter and services
- Approximately 1,800 received shelter and services in last two years at City owned/operated sites, a total of 4,024 served by the City and partner service agencies
- 36% decline in poverty over past eight years
- Purchase of Clarion Pointe scheduled to be open by the end of June
- Renovations of Ambassador Inn, Villa Motel and Parkway Inn complete
- Construction of 24 tiny homes underway by Fresno City College students
- Mobile Medical Clinic launched
- 24 of 47 One Fresno Housing Strategy recommendations activated
- Prohousing Designation awarded March 2023
- 1,644% increase in affordable housing units when comparing 2021-2025 to the previous five-year period
- Launched Mortgage Assistance Program
- Parkway Drive: Development of Master Plan, Draft Economic Plan, and Pedestrian Bridge

Office of the Mayor & City Manager Department

FY 2023 Accomplishments

Beautify Fresno:

- 17 Beautify Fresno school clubs
- Don't be a Litterhead Campaign: Won two American Advertising Awards
- Volunteers: 132 Cleanups - 8,154 Volunteers - 113,067 pounds of trash removed - 150,000 sq ft of graffiti removed - planted over 100 trees
- Six neighborhood blitz events in D1, D2, D3, D4, D5, D7

Inclusive Economic Development:

- Launched Façade Improvement and Small Business Loan Program with Fresno Hispanic Foundation
- Second strongest post-pandemic recovery
- CA's fastest wage-growth in 2022
- OCA hosted several City of Fresno Workforce Diversity community events
- October 2022 City of Fresno job fair resulted in 272 applications, planned Job Fair 6/16

Office of the Mayor & City Manager Department

FY 2023 Accomplishments

Vibrant Downtown:

- Convened Accelerate downtown stakeholders
- 115% increase in foot traffic compared to pre-pandemic levels
- Stadium improvements
- Potential funding of \$250 million for public infrastructure
- Application for \$44 million downtown/Chinatown capital infrastructure improvements

Youth Leadership:

- Launched Youth Job Corps Program: 190 hired to date, including wrap around services such as clothing, childcare and transportation
- Launched Ambassador Program with Downtown Fresno Partnership
- Camp Fresno: 935 participated

Office of the Mayor & City Manager Department

FY 2023 Accomplishments

City Manager's Office: During FY 2023, several members of the City Manager's

Office have fulfilled additional roles.

- Finance Department: Assistant City Manager acted in the capacity of Controller and Director
- General City Purpose: Deputy City Manager managing the Animal Center
- Personnel Services Department: Assistant City Manager acting in the capacity of Director and Labor Negotiator
- Planning and Development Department: Deputy City Manager managing the Cannabis Division
- Transportation Department: Assistant City Manager acting in capacity of Director

Office of the Mayor & City Manager Department

FY 2024 Total Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$3,441,682	\$3,364,798	\$4,841,300	\$4,080,400
Non-Personnel	\$18,107,585	\$1,298,388	\$3,008,900	\$962,900
Interdepartmental	\$590,094	\$696,828	\$911,000	\$819,700
Total Department Expenditures	\$22,139,361	\$5,360,014	\$8,761,200	\$5,863,000

Office of the Mayor & City Manager Department

FY 2024 No. of Budgeted Positions

Position Type	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Amended	FY 2024 Changes	2024 Proposed
Office of the Mayor	11.00	10.00	10.00	(9.00)	1.00
Mayor Support	0.00	0.00	0.00	9.00	9.00
Office of the City Manager	8.00	9.00	9.00	0.00	9.00
Office of Independent Review	2.00	2.00	2.00	0.00	2.00
Budget Division	7.00	8.00	(8.00)	0.00	0.00
Office of Emergency Preparedness	0.00	2.50	2.50	0.50	3.00
Office of Special Events	0.00	2.00	2.00	0.00	2.00
Office of Community Affairs	3.00	4.00	4.00	0.00	4.00
Total	31.00	37.50	29.50	0.50	30.00

Notes

1. In FY 2023, eight positions were transferred from the Office of the Mayor and City Manager to the newly created Budget and Management Studies Department. In FY 2023, PARCS transferred one position to the Office of Special Events, and the OSE added one Community Coordinator position.
2. As a result of the transition from PeopleSoft to the new Tyler Munis financial system, the Office of the Mayor is now its own Division so the nine employees that were previously assigned to this Division are now assigned to the Mayor Support Division in FY 2024.

Office of the Mayor & City Manager Department

FY 2024 Budget - Most Impactful Items

Non-Position Type Budget	2024 Proposed
General Fund Appropriations	(\$1,248,200)
Cannabis Equity Grant	(\$1,050,000)
Animal Center Capital	(\$600,000)

Notes

1. FY 2024 General Fund appropriations are decreasing by \$1,248,200 due to the reallocation of the Budget Division to the new Budget and Management Studies Department.
2. Cannabis Equity Grant funding will be fully expended in FY 2023 representing a decrease of \$1,050,000 in FY 2024.
3. A total of \$600,000 budgeted in FY 2023 to complete construction of the Animal Center is not budgeted in FY 2024.

Office of the Mayor & City Manager Department

Community Outreach

We Work for You:

- Weekly videos have been produced featuring services, programs and highlighting employees representing various city departments
- Year to date 66 City employees have been highlighted, demonstrating the “we work for you” culture

Office of Community Affairs (OCA):

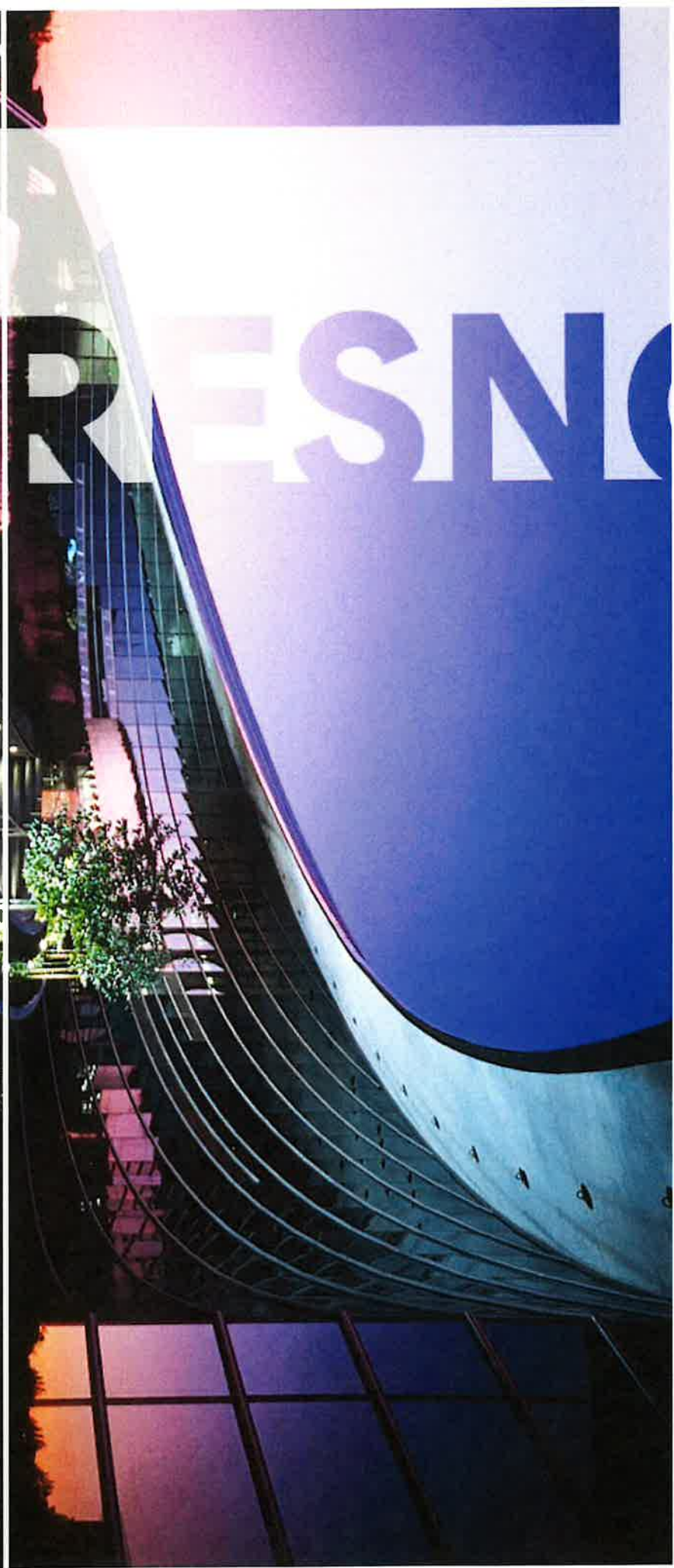
- Navigation services for constituents
- Community outreach and engagement, improved civic engagement, board recruitment
- Assistance with Cultural Arts survey

Civic Academy:

- The OCA Launched inaugural academy in FY23, with 25 graduates
- March 2023 Civic Academy has 103 participants (in-person and via webinar)

Social Media Outreach/Awareness/Promotion of City Services:

- Special series promoting local businesses and employment opportunities, including Explore Fresno, Small Business Spotlight, and Board Opportunities (56 appointments)
- Other focused messaging includes senior and youth services, PARCS programs and activities, as well as traffic advisories



QUESTIONS

