

# Budget Hearings

June 5, 2023

## FRESNO CITY COUNCIL



### Supplemental Packet

#### ITEM(S)

**Budget and Management Studies Department (ID 23-786)**

Budget and Management Studies Department

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**Supplement Contents: PowerPoint**

#### *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 Budget & Management Studies Department Budget Presentation

# Budget & Management Studies Department

## Mission Statement

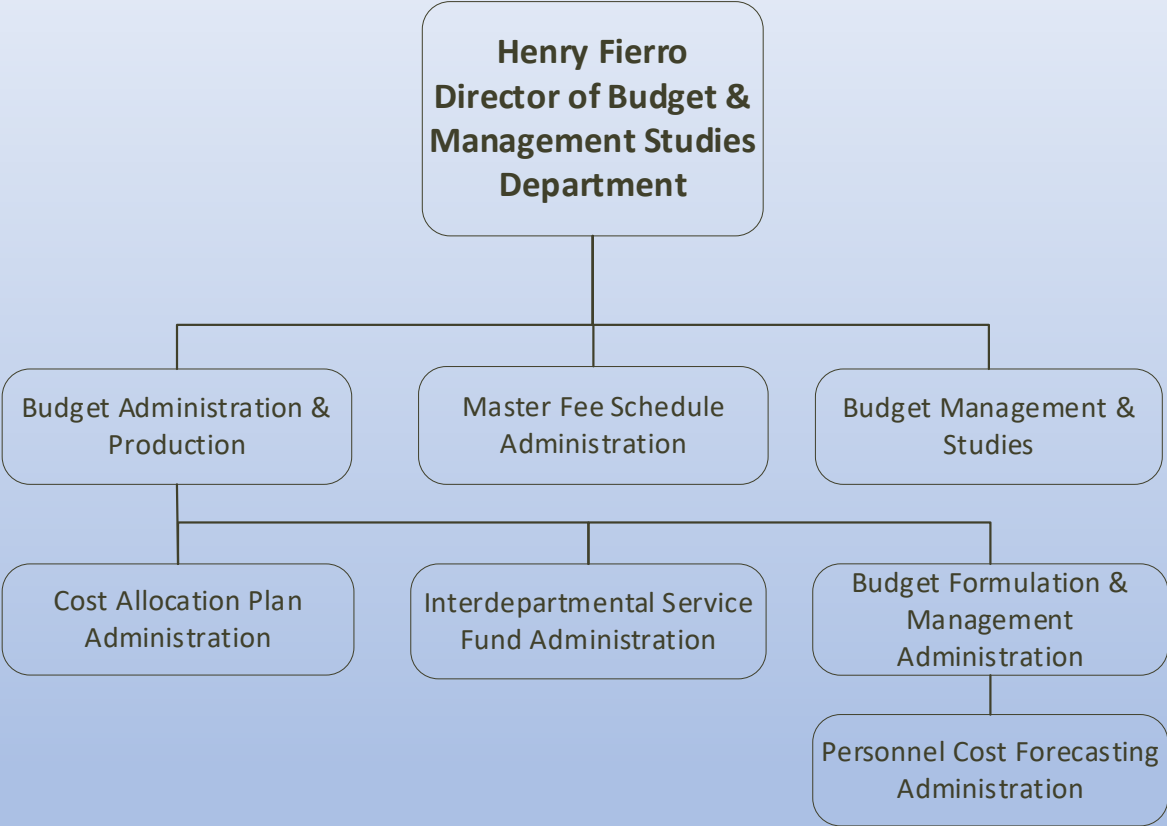
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The Budget and Management Studies Department performs analytical, budgetary, fiscal and strategic management processes across the City organization with the goal of identifying organizational and financial efficiencies and ensuring budgetary compliance. However, the Department's main focus is toward completion of the annual budget process and production of the Proposed and Adopted budget documents.

The Department also analyzes and administratively prepares Appropriation Resolution and Master Fee Schedule amendments and is committed to performing all of its responsibilities with the highest degree of data integrity for the City of Fresno.

# Budget & Management Studies Department

## Organization Chart



# Budget & Management Studies Department

## FY 2023 Accomplishments

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- The FY 2023 Adopted Budget Document received the Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Completed the development and publication of the FY 2023 Proposed & Adopted Budget documents per scheduled due dates.
  - Shepherd the tracking and formalizing of 92 requests for information & 95 motions.
- Completed the Annual Master Fee Amendment process per scheduled due date.
- Completed 45 amendments to the Annual Appropriation Resolutions as of May 31<sup>st</sup>.
- Expanded the Budget Staff with hiring two Budget Analysts with a third new hire scheduled to start in July 2023.

# Budget & Management Studies Department

## FY 2024 Total Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel				\$1,401,900
Non-Personnel				50,800
Interdepartmental				187,500
Total Department Expenditures				\$1,640,200

### Notes

- The FY 2024 Budget accounts for the Budget Office organizational establishment as a Department through a transfer from the Office of the Mayor and City Manager Department.

# Budget & Management Studies Department

## FY 2024 # of Budgeted Positions

Position Type	FY 2022 Adopted	FY 2023 Adopted	FY 2023 Amended	FY 2024 Changes	2024 Proposed
Budget & Mtg. Studies Division			10.00	0.00	10.00
Total			10.00	0.00	10.00

### Notes

- Budget positions include:
  - The addition of two Budget Analyst positions in FY 2023 per the 3<sup>rd</sup> PAR Amendment.

# Budget & Management Studies Department

## FY 2024 Budget - Most Impactful Items

Non-Position Type Budget	2024 Proposed
Leases	(\$218,100)

### Notes

1. Leases includes an annual net savings of \$218,100 with a scheduled move from the Civic Center Building to City Hall in July 2023.



**QUESTIONS**