

Budget Hearings

June 7, 2023



Supplemental Packet

ITEM(S)

23-794 Parks, After School, Recreation, and Community Services (PARCS)

Supplement Content: PowerPoint Presentation

Item(s)

Supplemental Information:

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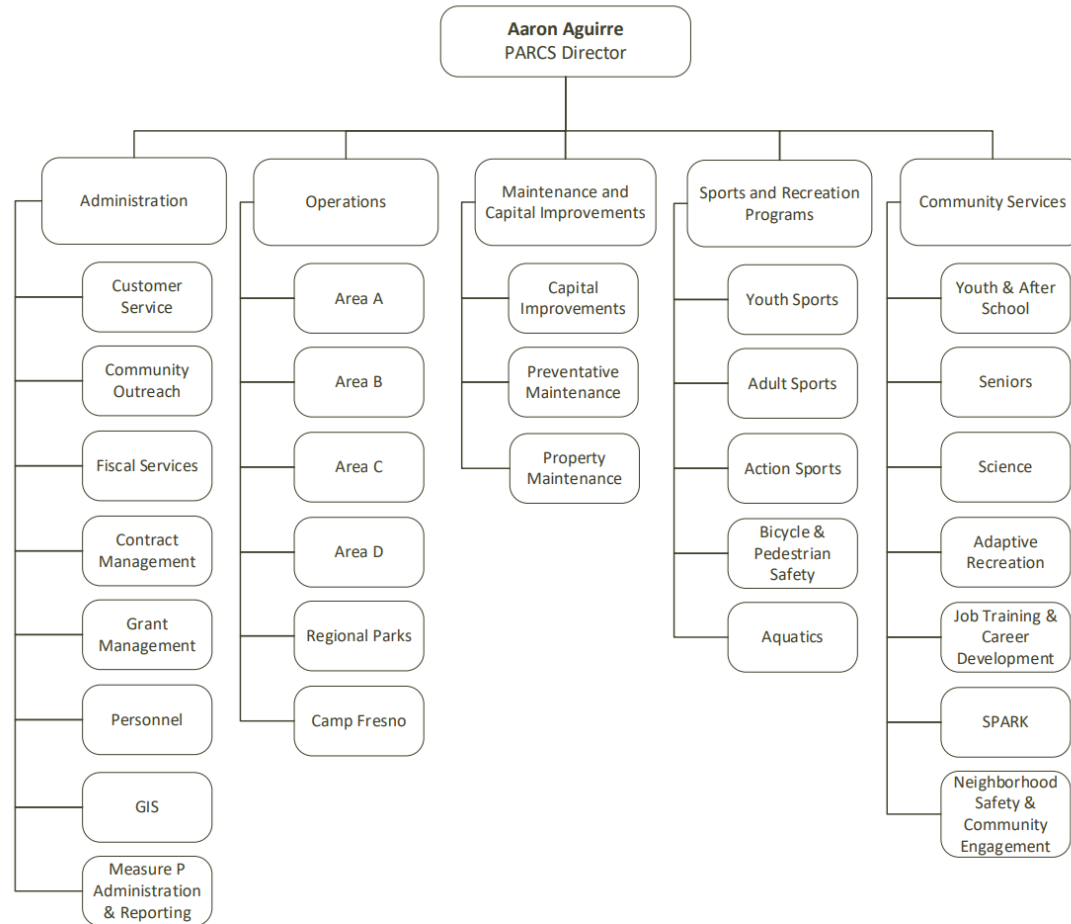
FY 2024 PARCS Department Budget Presentation

PARCS Department

Mission Statement

The PARCS Department is committed to enhancing the quality of life for the community by providing safe, clean, accessible parks and community centers, offering diverse programs and recreational activities, and fostering meaningful partnerships.

PARCS Department Organization Chart



PARCS Department

FY 2023 Accomplishments

- New Parks and Facilities
 - Future Senior Center site acquired
 - Paul 'Cap' Caprioglio Community Center
 - Keats Pocket Park
 - The Link @ Blackstone Senior Center
- Capital Improvements
 - Over 25 capital improvement projects completed
 - 20 capital improvements in construction or pre-construction (of 124 active projects)
 - 14 community engagement events

PARCS Department

FY 2023 Accomplishments (Continued)

- Program Improvements:
 - Senior Programs – hot meals resumed, expanded programming across nine (9) sites
 - 2023 Camp Fresno registration exceeding expectations (over 900 registered as of May 25)
 - Expansion of Bicycle & Pedestrian Safety Program to seniors
 - Renewed partnership with FUSD for swimming lessons
- Customer Service Improvements:
 - Ongoing improvements to registration processes both online, in-person, and by phone; including implementation of software upgrade of reservation system
 - On-site staffing model realizing improvements to facilities and guest experience across all areas
 - Proactive communication on social media
- Local, State and Federal Grants
 - CalVIP 4 Interrupting Cycles of Violence
 - Byrne Discretionary Grant
 - Cooling Center Program
 - FMAAA Senior Hot Meals Program
 - Office of Traffic Safety Pedestrian and Bicycle Safety Program

PARCS Department

FY 2024 Total Budget

Appropriation Type	FY 2021 Actuals	FY2022 Actuals	FY 2023 Amended	FY 2024 Proposed
Personnel	\$10,454,964	\$12,257,074	\$19,830,800	\$29,411,800
Non-Personnel	\$12,711,140	\$17,865,143	\$71,819,300	\$83,295,300
Interdepartmental	\$4,631,244	\$4,931,136	\$17,768,000	\$20,792,500
Total Department Expenditures	\$27,797,347	\$35,053,353	\$109,418,100	\$133,499,600

Notes

- This table reflects the consolidation of all funding that supports operating and/or capital activities.
- Data may not add to the totals due to rounding.
- FY 2024 proposed funding includes carryover funding from FY 2023 of \$34,657,300

PARCS Department

FY 2024 # of Budgeted Positions

Position Type	FY 2022 Adopted
Administration Division	12.00
Community Services Division	2.00
Parks Maintenance Division	29.00
After School Recreation & Community Services Division	26.00
ONSCE Division	3.00
Capital Division	0.00
Total	72.00

Position Type	FY 2023 Adopted	FY 2023 Amended	FY 2024 Changes	2024 Proposed
Administration	20.00	20.50	3.00	23.50
Operations	21.75	21.75	0.00	21.75
Maintenance & Capital Improvements	21.75	22.00	0.75	22.75
Sports & Recreation Programs	5.00	5.00	1.00	6.00
Community Services	64.00	75.25	9.75	85.00
Total	132.50	144.50	14.50	159.00

Notes

12 new positions that includes:

1. One (1) Senior Account Clerk and one (1) Accountant Auditor in Administration Division.
2. Nine (9) Recreation Specialist and one (1) Youth Sports Program Community Recreation assistant in After School Recreation and Community Services Division.
3. FY2024 changes include making whole prior year positions budgeted at 75% or 9 months.

PARCS Department

FY 2024 Budget - Most Impactful Items

Non-Position Type Budget	2024 Proposed
1. Dolores Huerta Park	\$8,803,600
2. S. Peach Ave. Park	\$7,864,000
3. Radio Park Rehabilitation	\$5,736,200
4. Senior Activity Center	\$3,106,000
5. South Tower Park	\$2,545,800
6. Milburn Overlook (Design)	\$274,800
7. Utilities	\$4,118,200

Notes

- Construction award for Dolores Huerta Park (formerly Milburn & Dakota) is anticipated in FY 2024. As such, the balance of Prop 68 grant funds have been appropriated as well as Park Impact Fee funding for offsite improvements & overhead
- Construction award for S. Peach Ave. Park is anticipated in FY 2024, utilizing available ARPA funds.
- Construction award for Radio Park Rehabilitation is anticipated in FY 2024. As such, the balance of Prop 68 grant funds have been appropriated as well as Park Impact Fee funding for overhead.
- In FY 2024, the Senior Activity Center design-build agreement is anticipated to be encumbered utilizing Measure P funds. Additionally, CDBG funds are appropriated for demolition of the existing grocery store building onsite.
- Construction award for South Tower Park is anticipated in FY 2024, utilizing Measure P funds.
- Design for the Milburn Overlook Park rehabilitation is anticipated to conclude in FY 2024
- The utilities budget includes PG&E, Water invoices, and Solid Waste cost for over 80 community centers and parks.

PARCS Department

FY 2024 Budget – Federal / State Grants

Grant Type	2024 Proposed
Federal:	
ARPA	\$10,468,500
CDBG (CAPITAL)	\$2,510,700
Bureau of Justice Assistance – Byrne Discretionary Grant	\$128,800
Total Federal Grants	\$13,108,000
State:	
Prop 68	\$13,337,200
CalVIP Cohort 3 & 4	\$1,003,600
Office of Traffic Safety (OTS) Pedestrian and Bicycle Safety	\$104,000
Ca Dept of Parks and Recreation Maxie Park EOC Settlement	\$140,000
Ca Dept of Parks and Recreation Romain Futsal and Basketball Court	\$46,800
Total State Grants	\$14,631,600

Notes

1. Federal grant includes \$12,979,200 of ARPA-eligible projects and CDBG funded projects such as S. Peach Ave Park, New Flood Basin Parks, Cary Park Bleachers, University Park Play Structure, Vinland Play Structure, Rotary East Pickleball, Citywide Senior Center, Frank H Ball Elevator Lift, Fink White Splash Pad, and Maxie L. Parks HVAC.
2. State grant includes \$14,631,600 of remaining grant balances for Prop 68 projects including Dolores Huerta (Milburn & Dakota) Park, Radio Park Rehabilitation, and various upgrades at California Tupman, Logan, Sunnyside, Lafayette, and Robinson parks; CalVIP grant balances funding violence reduction strategies; Pedestrian and Bicycle Safety; Maxie L Parks improvements; and Romain Park Improvements.

PARCS Department

FY 2024 Budget – New Programs

Program Type	2024 Proposed
Park Rangers	\$1,770,200
Warming and Cooling Centers	\$400,000
Enhanced Landscape & Irrigation	\$2,553,900

Notes

- Park Rangers** - will perform non-sworn enforcement of State and municipal codes, rules and regulations within public parks, trails and recreation facilities maintained and operated by the City.
- Warming and Cooling Centers** - funding to provide warming and cooling center services in accordance with City of Fresno resolution 2022-212.
- Enhanced Landscape & Irrigation** - funding to establish a 2-person irrigation work crew committed to areas designated as highest need; and 12 positions for Citywide parks lawn maintenance overseen by 2 new supervisor positions.

PARCS Department

FY24 Objectives

Restore

- Restore service levels to pre-2008 levels to maintain current facilities and provide programs and services
- Provide for safe and enriching activities at parks and park facilities

Refine

- Optimize oversight, customer service, safety, compliance, reporting, and monitoring of fiscal and programmatic operations to maximize value of City's investments

Reach Out

- Rich engagement with the community regarding improvement projects, Measure P initiatives, and access to programs & facilities
- Make it easy for the public to get to know PARCS and engage in park activities

FY 2024 Measure P Revenues

Highest-Need Neighborhood Funding

Measure P Expenditure Category	Total FY 2024 Revenues	Ordinance: no less than 50% Highest-Need Neighborhoods	FY 2024 Budgeted Highest-Need Neighborhoods
1. Improve and Maintain Existing	\$22,182,200	\$11,091,100	\$11,416,400
2. New Parks and Facilities	\$10,367,800	\$5,183,900	\$5,183,900

FY 2024 Budget

Measure P Highest-Need Neighborhood Funding

Measure P Expenditure Category 1: Existing Parks and Facilities

Project Type	Projects	Highest-Need
Operations	Administration	272,200
Operations	Parks Maintenance	689,500
Operations	After School, Recreation, and Comm. Svcs.	1,009,700
Operations	ONSCE Administration	42,400
Operations	DPW Irrigation & Landscaping	1,436,800
Operations	Park Ranger Program	389,400
Capital	Administrative Delivery Cost (High Needs)	96,900
Capital	Bigby-Villa Play Area Improvements	207,800
Capital	California Tupman Picnic Area	9,900
Capital	California Tupman CMU Block Wall	189,100
Capital	California Tupman Play Area Improvements	156,200
Capital	Dickey Community Center Gate	121,900
Capital	Dickey Park Rehabilitation	500,000
Capital	Frank H Ball Elevator Lift	74,400
Capital	Frank H Ball Park Rehabilitation	299,000
Capital	Hinton Picnic Area	269,100
Capital	Holmes Restroom Rehab	681,900
Capital	Holmes Park Improvements	362,200
Capital	Holmes Roof Repair	19,800
Capital	Mary Ella Brown Rehabilitation	455,500
Capital	Maxie L. Parks Rehabilitation	353,900
Capital	Maxie L. Parks HVAC Improvements	857,000

Project Type	Projects	Highest-Need
Capital	Maxie L. Parks South Parcel Incorporation	275,000
Capital	Maxie L Parks Play Area Improvements	195,400
Capital	Nielsen Play Area Improvements	305,100
Capital	Parks Facilities Rehab - High Needs	240,000
Capital	Roeding Play Structure Replacements	154,400
Capital	Court Resurfacing	55,100
Capital	Roeding Restroom Replacements	2,569,300
Capital	Roeding Pickleball Courts	1,746,500
Capital	Roeding Court Resurfacing	379,500
Capital	Roeding Dog Park Relocation	51,300
Capital	Roeding Irrigation Upgrades	150,000
Capital	Roeding Storyland/Playland Improvements	1,053,600
Capital	Romain Community Garden	50,000
Capital	Romain Learner Pool Improvements	876,500
Capital	Romain Play Area Improvements	363,200
Capital	Romain Park Rehabilitation	325,000
Capital	Slurry Seal Various Parks - High Needs	48,000
Capital	Sunset Park Rehabilitation	570,000
Capital	Sunset Roof Repairs	26,500
Capital	Tree Trimming - High Needs Parks	48,000
Capital	Veteran's Memorial Improvements	995,000
	TOTAL Highest-Needs Funding	\$18,971,800

FY 2024 Budget

Measure P Highest-Need Neighborhood Funding

Measure P Expenditure Category 2: New Parks and Facilities

Projects	Total Funding	Highest-Need
Broadway and Elizabeth	\$2,545,800	
Dakota Barton	\$45,900	
Senior Activity Center	\$2,106,000	
D5 Property Acquisition & Development	\$1,977,500	\$1,977,500
Van Ness & Weldon	\$1,036,600	
Paul “Cap” Caprioglio Community Center	\$1,033,700	
Design Plans and Joint-use agreement with FMFCD in HNN	\$525,000	\$525,000
Design Plans and Joint-use agreement with FMFCD Citywide	\$500,000	
El Dorado Park Acquisition	\$500,000	
D2 Property Acquisition & Development	\$445,000	
Administrative Delivery Cost	\$250,900	
HNN New Park Development	\$8,558,300	\$8,558,300
New Parks Citywide	\$893,200	
Total	20,417,900	\$11,060,800

PARCS Department Parks, Recreation, and Arts Commission

PRAC Recommendations Prior to PARCS budget Submission

PRAC made thirteen FY24 budget recommendations on October 17 and November 21, 2022. Below are the recommendations and their corresponding results.

1. Recommend free entrance for Fresno Residents to city parks on National Parks Day and on a second, yet to be determined day.	Average daily gate fees in 2023 were \$5,700. To provide free entry to all regional parks 2x per year would result in a revenue reduction of approximately \$11,400. PARCS recommends piloting the free day program in FY 2024 (National Public Lands Day falls on September 23, 2023).
2. Recommend allocating funds to develop programing and for improvements and developments to courts and facilities for soccer and football.	PARCS brought a PAR amendment to PRAC on March 17, 2023 that included an additional Program Manager for Sports to increase capacity and oversight across all adult and youth sports programs. Capital projects in FY 2024 budget include the Pilibos Soccer Field Irrigation Improvements & Turf Rehabilitation Project; and the Radio Park rehabilitation project which will result in a redesigned and reconstructed soccer field. Several park rehabilitation projects will begin or continue community engagement to inform future designs which may include soccer or football based on community input.

PARCS Department

Parks, Recreation, and Arts Commission

<p>3. Recommend \$50,000 for a planning grant for the youth program focused on civic education, highlighted in southwest Fresno to develop a proposal for community centers in high needs areas.</p>	<p>The FY 2024 budget includes minimal programming expansions from Measure P as the majority of funds available for programming were allocated to initiatives in FY 2023. The Office of Neighborhood Safety & Community Engagement's Violence Intervention Program Initiative will award funding to local agencies for the purposes of civic engagement activities that engage youth for violence intervention.</p>
<p>4. Recommend the PARCS Department incorporate funding to improve security for the Fresno Art Museum and suggest working in collaboration with the Fresno Art Museum.</p>	<p>The PARCS Department has included the requested fencing improvements as an alternate for the Radio Park rehabilitation project. Should bids for construction result in a cost low enough to include the improvements in the project budget, this improvement will be completed.</p>
<p>5. Recommend \$1 million be set aside for organizations to apply for funds for projects that fit within the scope of the measure and that there be specific criteria and guidelines set about who can apply for those funds and the maximum amount for which they can apply. The Commission or a Commission subcommittee to be directly involved in setting the criteria and guidelines. If by subcommittee, the Commission to approve the recommended criteria and guidelines.</p>	<p>The FY 2024 budget includes minimal programming expansions from Measure P as the majority of funds available for programming were allocated to initiatives in FY 2023. Expenditure Category 4 is expected to be made available to local agencies to apply for grants in FY 2024.</p>

PARCS Department

Parks, Recreation, and Arts Commission

6. Recommend allocating \$250,000 to repurpose the softball field at Jaswant Singh Khaira park, and to repurpose one of the eight soccer fields at the Regional Sports Complex into cricket fields with guidance from Cricket League leaders on the requirements for a field.	All available Measure P funding for non-high-needs parks has been allocated in the budget to complete existing projects underway. Planning is underway for a cricket field at Jaswant Singh Khaira Park in collaboration with community stakeholders.
7. Recommend funding consideration for two additional soccer fields at one of the vacant City owned fields at Orangewood and Church Avenues or at the 49 Acre Park site.	The City continues to pursue funding mechanisms to develop the site at Church and Orangewood. The new park at South Peach Avenue is currently in design and it is anticipated that it will contain soccer fields as this was a very highly requested amenity in early community engagement.
8. Recommend General Fund allocation of \$2.5 million for MLK Park (on city owned parcel) at the West Creek Village Development Project Area.	The MLK Magnet Core Park project Phase I is anticipated to continue through FY 2024. The \$2.5 million request for Phase II improvements has been recorded for consideration in future budgets or grant applications.

PARCS Department

Parks, Recreation, and Arts Commission

9. Recommend funding for a youth and young adult program that provides music, film, play and dance training for Fresno residents.	Cultural Arts Expenditure Category 4 funds will be made available in FY 2024 and are anticipated to result in expanded access to cultural activities for youth; the PARCS youth programs offered across our 20 community centers and 80+ parks offer arts activities including music, dance, and performance activities.
10. Recommend minimum of \$250,000 be budgeted for volleyball courts, outreach and design at Vinland Park and other parks as informed by community input.	The FY 2024 budget includes \$321,000 for court resurfacing projects including Lafayette, Orchid, and Vinland; and additional locations to be identified in FY 2024 as funding allows; several park rehabilitation projects included in the FY 2024 budget may include volleyball courts pending the outcome of community engagement.

PARCS Department Parks, Recreation, and Arts Commission

11. Recommend PARCS Department budget for FY 2024 include \$250,000 for planning, design and construction of facilities to support field hockey with the consultation of field hockey leaders.	The FY 2024 budget includes funding for the South Peach Avenue Park, which is expected to include field hockey in the final design based on community input received to date.
12. Recommends budgeting \$600,000 for the Youth Activity Fee Waiver / Voucher Program.	The Youth Fee Waiver pilot program will continue into FY 2024 utilizing \$180,000 of funds carried over from the FY 2023 Council Motion.
13. Recommends budgeting for increased availability of cooling and warming centers and increasing the level of outreach when the centers would be open.	The FY 2024 budget includes \$400,000 of new General Fund allocations for warming and cooling centers.



QUESTIONS