

Agenda Item: ID#19-1914

Date: 6/18/2019



Late Submission Information Packet

Agenda Related Item(s) – ID#19-19142

Contents List of Motions and Directions Item(s)

Continue Budget Hearing

Supplemental Information:

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Council Motions
FY 2020 Proposed Budget
June 2019

Department	Motion	Made By	Seconded	Yes Vote	No Vote	Abstain	Result
Monday, June 3, 2019							
1 PARCS	To set aside \$1M for a specific senior center. Funding not identified.	ES	MA				
2 PARCS		LC	PC				
3 PARCS	Reclassify \$1M from Affordable Housing fund (10502) to PARCS' budget.	MA	ES				
4 Police	\$250K for grant writing consultant for PARCS. Funding not identified.	GB	MA				
	Fund the addition of fifteen (15) Police Officers and ten (10) Emergency Service Dispatchers' positions. Funding for these new positions to come from: 1) \$1M reclassified from the Affordable Housing fund; 2) \$1.7M from the 13th Sales Tax Payment in FY 2019; and 3) \$1.7M from defunding the Rental Housing Services Program.						
5 Fire	Add six firefighters to the Fire Department. Funding not identified. (clarified 6-6-2019 3 rank specific and 3 rank specific captain	NE	ES				
6 Fire	Add \$85K for a fire inspector. Funding not identified.	ES	LC				
Thursday, June 6, 2019							
7 DPW	To add \$10K to leverage a \$50K grant by Community Choice Energy for a feasibility study for low cost energy for residents and businesses.	LC	NE				
8 DPW	To set aside \$500K from UB&C remodel for City Hall security.	MA	ES				
9 DPW	To add \$800K for the completion of the quiet zone and safety upgrade construction near Fresno High School; specifically the Shields/Marrea area near the railroad tracks.	ES	NE				
10 DPW	To use general fund savings from capital projects of \$350,300 for the multigenerational (senior) facility. B-154	PC	LC				
11 DPW	Increase Operational Street Maintenance Repair Program by \$400K.	PC	MA				
12 DPU	To eliminate Water Lobbyist from DPU's budget.	LC	GB				
13 DPU	To have a plan to address apartment dwellers / commercial users access and use of convenience centers. Will a nominal fee be charged?	ES	MA				
14 DARM	To add \$1.2M to affordable housing funds. A total of \$2.2M with the \$1M already in place.	NE	ES				
15 DARM	To add \$85K for contract consultants to conduct tax increments financing analysis for affordable housing.	NE	LC				
16 DARM	To move the Neighborhood Services Department to the City Attorney's Office. Amendment detail provided on 06-11-19.	NE	MA				
17 DARM	To include \$10K for Lane and Burrows Neighborhoods under the Neighborhood Revitalization team.	LC	MA				
18 DARM	To add \$1M for new market tax credits if there is a gap in funding, as part of the development of Darling Plant re-location, if insufficient or if not utilized, goes back to general fund towards a multigenerational facility.	MA	ES				
19 DARM	To set aside \$100K to hire consultants to gather correct data for staff to make recommendations for policy on Anti-Displacement Taskforce.	MA	ES				

Council Motions
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Department	Motion	Made By	Seconded	Yes Vote	No Vote	Abstain	Result
20 DARM	To add \$250K for EIR that supports the industrial compatibility study, if not used then goes towards a multigenerational facility.	MA	PC				
Monday, June 10, 2019							
21 Personnel	Add \$100K to hire interns and continue supporting the internship program year round.	ES	MA				
22 Transportation	Add up to \$50K towards the pilot connection program from the California Veterans Home to the Downtown Hub.	MA	ES				
Tuesday, June 11, 2019							
23 City Attorney	To add 6. Fund training and CLE - \$42K; 7. Fund increased office supplies - \$5K; 8. Fund publications and subscriptions - \$10K; 9. Fund new computers - \$15K; F. Hiring/Retention/Promotion - \$100K; B. PRA Personnel - Add two paralegals \$81,700* ea. to the CAO's budget. (Items taken from the CAO PowerPoint Budget Presentation, page 10 and 11)	ES	LC				
24 City Attorney	To add C. Fund Liquor Inspections: Investigator/Expenses - \$97K total; E. Increase Contract Counsel Line Item from \$175K to \$200K; G. Transfer All or Some of Code Enforcement Functions to City Attorney (no net cost) to the CAO budget. (Items taken from the CAO PowerPoint Budget Presentation, page 11)	MA	LC				
25 City Attorney	To reallocate A. Contingency for \$50,000 for budget analyst (no cost) within the CAO budget. (Item taken from the CAO PowerPoint Budget Presentation, page 11)	NE	LC				
26 City Attorney	To add 4. Fund and authorize 2 additional legal investigators - Full year cost of \$85K each for a total of \$170K to the CAO Budget. (Item taken from the CAO PowerPoint Budget Presentation, page 10)	NE	LC				

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27 DARM/CAO	To amend motion #16 - Code Enforcement Budget Motion FY2020 - Councilmember Esparza (all one motion); 1) The Neighborhood Services Department, as described in the Mayor's proposed FY2020 Budget, including all of its functions, authority, and resources, shall be reorganized to be under the City Attorney; 2) The transfer shall be effective as of July 1, 2019 (date of transfer). The effects upon represented personnel should be minimal, as this action was already proposed to be separated from DARM in the Mayor's proposed Budget, and merely transfers oversight authority, and represented employees will continue to perform the same job functions for the same compensation and employment terms. Nonetheless, the Personnel Director and City Attorney shall immediately provide notice to affected bargaining units and allow for comment on the effects, if any, of this transfer; 3) All equipment, supplies, vehicles, facilities, office space, contracts, and all other resources currently assigned to the applicable code enforcement functions and personnel and necessary to carry out this motion shall be transferred to the City Attorney's Office. The Administration shall coordinate with the City Attorney to provide substantially the same necessary and efficient City Hall office space to allow for minimal disruption of code enforcement activities, with at least much space as is being provided currently for the applicable code enforcement activities; in the event the allocation of physical space and resources cannot be agreed upon, the Council will give direction on the unresolved issues; 4) All funding, as described in the proposed Budget for Neighborhood Services, of \$10,430,000, and related fine and fee revenue, interdepartmental charges, and grants, necessary to carry out this motion shall be transferred to the City Attorney's Office, without interruption, as of the date of transfer. The intent is for this transfer to be over-all budget neutral; 5) All 80 employees designated in the proposed Budget for Neighborhood Services shall as of the date of transfer be added to and under the authority of the City Attorney, as will also be reflected in the Position Authorization Resolution; 6) Council hereby directs the Administration, Staff, and the City Attorney to take all actions necessary to implement this motion.	NE	ES				
28 City Clerk	To add a Records Consultant - \$50K and Records Supervisor - \$61K positions for a total of \$111K to the City Clerk's budget.	MA	ES				
29 GCP	To add \$30K for DPU to pay for water for the Fresno Fair green space watering on the corner of Maple/Butler.	LC	PC				
30 GCP	To add \$40K for the Fresno Historic Society.	LC	NE				
31 GCP	Staff to identify \$500K to help with the funding gap for the Cesar Chavez Foundation project using CDBG, HOME, HUD or General Fund dollars.	LC	ES				
32 GCP	To move \$200K from Account 57101 - Land Acquisition in GCP Dept.; if not spent, goes to the Multigenerational facility.	PC	LC				
33 GCP	To cut the Federal and State lobbyist from the FY 2020 budget.	MA	GB				
34 City Council	To move \$50K from discretionary funding to the base budget for all Council districts.	NE	MA				
35 City Council	To add one-time funding for a Public Safety memorial.	MA	ES				
36 City Council	To add \$500K for one-time funding to implement recommendations made by the Immigration Affairs Committee. If not used, stays in General Fund.	MA	ES				

Council Motions
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Department	Motion	Made By	Seconded	Yes Vote	No Vote	Abstain	Result
37 City Council	To add \$200K to each district for a total of \$1.4M for infrastructure which includes tree trimming and sidewalk projects.	MA	ES				
Thursday, June 13, 2019							
38	To set aside \$75K in FY 2020 for the administrative element of the Advance Peace Initiative. The remaining funding of \$225K will be allocated in FY 2021 and funded by revenue from Cannabis activity.	MA	NE				
39	To appropriate \$4M to a multigenerational facility.	PC	NE				
40 DPW/City Council	To move \$200K of general fund dollars from DPW Fulton Mall Street Maintenance to add 2 additional bike officers to D4 to complete a 24 hour shift.	PC	LC				
41 City Council	To match the total operating budget from Mayor's Office, of \$4.449M to the City Council's operating budget (\$3.6M) to be split equally among all 7 Districts.	NE	PC				

NE = Nelson Esparza
ES = Esmeralda Soria
MA = Miguel Arias
PC = Paul Caprioglio
LC = Luis Chavez
GB = Garry Bredefeld

Council Directions
FY 2020 Proposed Budget
June 2019

Department	Direction	Requested By	Date sent to CMO	Notes
Monday, June 3, 2019				
1 General Fund Overview	Provide a copy of Budget Manager's General Fund presentation to Council.	LC		
2 General Fund Overview	Provide a breakdown of FY19 carryover line by line. What is the amount in FY19 funded expenditures that were not spent?	MA		
3 General Fund Overview	How much revenue has the city received from Amazon and Ulta by fiscal year? How much in payments have been made?	MA		
4 General Fund Overview	Provide a breakdown of how much the city owes in MOU agreements for salary increases that still exist from prior years.	MA		
5 General Fund Overview	RDA funding is now directed to general fund; exactly where is funding directed to?	MA		
6 General Fund Overview	Request to have a meeting regarding the Measure C funds and how they are allocated.	PC		
7 PARCS	Requested a meeting with PARCS before the end of the budget to discuss internal Youth Job Prep and Leadership program.	ES		
8 PARCS	Provide estimates on how many students are participating in Green Space program with FUSD.	MA		
9 PARCS	Provide an analysis of how resources from the regional parks have been used in the past.	MA		
10 PARCS	Provide the total square footage of the Lenn Ross Center.	PC		
11 PARCS	Requested that Council be provided a document that shows the 5 year plan for deferred maintenance to include utilities.	ES		
12 Police	Why are vehicles leased and not purchased? Who are the leases through? Double check patrol car requirements contracts.	LC		
13 Police	Provide status of a class and compensation study for dispatchers.	ES		
14 Police	Provide an off-line explanation on salary savings.	ES		
15 Police	Why have General Fund permanent salaries increased from \$75,789,272 in FY 2018 to \$87.5M in FY 2020? Provide reconciliation.	MA		
16 Police	Provide exact stats of school resource officer interaction with students in elementary and high schools.	MA		
17 Police	Provide non-MOU obligations broken out. B-128	MA		
18 Police	Provide a monthly salary savings total for FY19. How much has gone into the contingency account?	MA		
19 Police	Class and compensation study for police officers. How do we stand in comparison to other cities? Would like information for contract negotiations.	MA		
20 Police	How was the budget for the Liability Self-Insurance account determined?	MA		
21 Fire	For Minimum Staffing Pay, LID# 51, why such a big shift in salaries?	ES		

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	Department	Direction	Requested By	Date sent to CMO	Notes
22	Fire	Wants to re-visit EMS calls for service with American Ambulance. What is the current cost (\$125 - \$150?) should fee schedule be changed?	GB		
23	Finance	Thursday, June 6, 2019 Requested additional information regarding the reorganization based on the skills of individuals.	MA		
24	Finance	Request response clarifying if Council is allowed by the Charter, to hire independent auditor in addition to the internal auditor?	MA		
25	Finance	Request official status as to when the PD response to internal audit will be complete. Include when audit / internal affairs investigations had begun. By June 13.	MA		
26	Finance	Request details as to the independent auditors place in the City Organization.	ES		
27	DPW	Due to decrease in Concrete Strike Team program of \$1.2M (B-155), a request for a schedule that outlines the concrete program operating and capital projects; include SB1 funding which has both components and neighborhood projects.	MA		
28	DPW	Requested the amount of revenue that Facilities or City of Fresno receives for events held at City Hall, specifically in council chambers. Do we rent or charge for usage? If so, where does the revenue go?	MA		
29	DPW	When will the 5 Year Capital Project plan for street and infrastructure projects be presented to Council?	MA		
30	DPW	A packet was handed to Scott Mozier from Arias regarding conditions of roads and sidewalks to schools provided by FUSD school board. Follow up is requested.	MA		
31	DPW	Closed session on June 13th regarding scope of UB&C remodel project. Amended by Esparza to include an off-line briefing of the scope of security improvements at City Hall.	ES/NE		
32	DPW	Requested an audit of Facilities' ISF rent charges at City Hall; as well as all ISF charges in FY2020. A comprehensive summary with total dollar amount.	ES		
33	DPW	Follow-up on her request from August 2018 on charges to accounts 59309 and 59314. It was provided, however, confirmation will be made on its delivery.	ES		
34	DPW	Outline/Memo of FY 2020 Fulton Mall of maintenance expenditures - \$640,300.	ES		
35	DPW	How many residential apartment and condominium dwellers don't have access to curbside pickup service?	MA		
36	DPW	What is the rate of increase for commercial garbage as compared to the increase in residential garbage over the last seven years?	MA		

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37 DPU	Bring the plan to modify curbside pickup service to current residents to Council before the end of budget hearings.	MA		
38 DPU	List of all the different changes to the budget vs. verbal discussed during budget hearings. A simple document of changes not reflected in budget book.	MA		
39 DPU	Requested a map of purple pipe investments that we have made year-to-date and in the current budget.	LC		
40 DPU	Off-line discussion on outreach and expansion of other drop-off sites with DPU Director.	LC		
41 DARM	Detailed listing of all consultants and their cost under Account 53302 - Professional Services/Consulting - Outside.	ES		
42 DARM	Methodology of security assessment and a list of all charges to departments.	ES		
43 DARM	How many code enforcement officers prior to recession?	ES		
44 DARM	Tray memo update from DARM regarding \$500K repayment money set aside in CDBG.	ES		
45 DARM	Tray memo outlining any changes from what council adopted vs. what is actually being inspected in Rental Housing Program; were any changes made after adopting the program?	MA		
46 DARM	Multi-Inspections and Alcohol Ordinance - CEQA studies needed. Wants estimated cost for the studies and revenue source tied to ordinance or text amendment fee to reimburse program.	MA		
Monday, June 10, 2019				
47 Airports	Requested a copy of all lease agreements with non-airport operating functions.	MA		
48 Airports	Is cannabis advertising allowed at the Airport? Staff to research in conjunction with the City Attorney's Office.	MA		
49 Airports	Requested a copy of the Clear Channel marketing agreement contract.	MA		
50 ISD	Requested staff provide the cost of doubling the Internet bandwidth/speed provided by AT&T.	ES		
51 ISD	Requested the total number of new positions being added citywide in FY 2020.	MA		
52 ISD	Requested a breakdown of carryover on all ISD funds.	PC		
53 ISD	Requested ISD assist with the acquisition of a new copier in Council offices equal to or better than current copier.	PC		
54 Personnel	Requested a meeting with her staff and PSD to discuss internship program application process.	ES		
55 Transportation	Requested closed session update on Manchester Transit Center.	MA		
56 Transportation	Requested that the upcoming Paratransit RFP include increased capacity.	ES		

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57	Transportation	Requested staff look into upgrading/adding decoration that reflect areas for bus stops in all districts.	MA		
58	Transportation	Asked for staff to research the reason UB&C has discontinued issuing bus passes at City Hall. This function needs to be reinstated.	MA		
59	Transportation	Councilmember Esparza to add an item to the School Liason Committee agenda fall meeting with FUSD to find ways to increase ridership.	ES		
Tuesday, June 11, 2019					
60	City Attorney	Requested additional actual PRA requests from FY 2018.	LC		
61	GCP	City Manager Staff to meet with Council regarding SPCA contract.	MA		
62	GCP	Requested a summary/background of Historic Preservation Program and annual grant funding. Is \$50K enough? How many are we funding? How many have been funded in the past? When did it start? How are we promoting it?	ES		
63	GCP	Requested a clear list of projects that have successfully relocated or expanded in the City of Fresno (a performance report) from the Economic Development Corporation (EDC).	MA		
64	GCP	Requested a list of parades needing \$50K budgeted in FY 2020 from City Manager Office Staff.	MA		
65	Convention Center	Requested a list of credits and waivers the Convention Center has issued.	MA		
66	GCP	Requested annual report that shows the successes of shows from the California Food Expo.	MA		
67	GCP	A request to have information in advance to Districts for outreach on the Summer Youth Program from Personnel (related to request #54).	PC		
68	GCP	Requested detail on line item on Account 57101 - Land Acquisition FY 2018 for \$4.3M, Line Item Detail (LID) p. 59.	PC		
69	GCP	Requested detail on line item Account 58004 - Special Projects for \$1,625,000, LID p. 59.	ES		
70	GCP	Requested how much the city charges for dog licenses and what enforcement mechanism is used. How much revenue has been collected in the past?	LC		
71	GCP	Requested utility increase detail at the Fresno Metropolitan Museum Fund 21502 Account 54101, LID p. 60.	MA		
72	GCP	Requested line item detail on Account 54301 - O/S Repair, Maint & Serv-Bldg and Account 58005 Miscellaneous Expenditures, LID p. 60.	PC		
73	GCP	Requested the detail of contract with CMAC.	PC		

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Department	Direction	Requested By	Date sent to CMO	Notes
74 GCP	Requested a reconciliation with full complete picture of revenue and payments for Uita and Amazon. Fund 24069 Account 58018 \$1.6M in FY 2019 and \$3.1M in FY 2020.	MA		
75 GCP	Requested a breakdown of Fund 70213 Account 58011 - Debt Redemption broken out between Bee Building and Granite Park. LID p. 63.	PC		
76 GCP	Requested FY 2019 actuals to date on Account 58010 - Taxes and Bond Premiums, LID p. 59 in GCP.	ES		
77 GCP	Requested a breakdown of line item Account 58016 - Memberships and Dues. LID p. 59 in GCP.	ES		
78 GCP	Requested line item detail on Account 59117 - Overhead Charge to Capital and Account 59120 - Fac Repair & Replace Projects \$150K each in FY 2020, LID p. 60 in GCP.	ES		
79 GCP	Requested FY 2019 actuals to date on Fund 51511 Account 51109 - Leave Payoff at Termination, LID p. 62.	ES		
80 Office of Mayor and CM	Requested a list of percentages of general fund budget growth for all departments FY 2019 to FY 2020.	MA		
81 GCP	Request to provide a current (as of today) FY 2018-2019 budget-to-actual report by line item (account) for all funds in the General City Purpose Department (Dept. No. 200000). The report should indicate how much of the actual amounts, if any, is encumbered.	ES		
82 GCP	Request to provide a FY 2017-2018 Year-End and FY 2018-2019 Year-To-Date trial balance for Fund No. 24069 - Economic Incentives.	ES		
83 GCP	Request to provide a current list of all active encumbrance balances for the General Fund (Fund No. 10101) by department.	ES		

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