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Agenda Date: 10/14/2020
Budget Meeting

FRESNO CITY COUNCIL



Information Packet

ITEM(S)

File ID 20-001286 Mayor/City Manager/City Council

Contents of Supplement: Staff 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 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **Office of the Mayor and City Manager**

TOTAL FY 2021 REVISED BUDGET: \$5,017,800

TOTAL AUTHORIZED POSITIONS: 30

PRIMARY RESPONSIBILITIES:

- 1) Carrying out policy directives for the Office of the Mayor and City Manager and the City Council Departments.
- 2) Oversight and direction for City departments in day-to-day activities and operations.
- 3) Proper and efficient administration of all City affairs.
- 4) Promoting economic development and prosperity within the City through job creation.
- 5) Improving public safety and making Fresno a safer and community.
- 6) Restoring existing neighborhoods and improving the quality of life.
- 7) Development and preparation of the annual budget. Facilitate Annual Appropriation Resolution (AAR) publications.
- 8) Establish long-term fiscal policy that continues to reduce debt, balances the budget and builds a reserve fund.
- 9) Dedication to funding and improving core services.
- 10) Commitment to working collaboratively and transparently to ensure the City grows and advances.

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **Office of the Mayor and City Manager**
 OPERATING - GENERAL FUND: \$5,017,800

30-Jun

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/(UNDER)	Notes
PERSONNEL	3,496,500	3,562,800	3,509,237	3,866,600	303,800	The FY21 increase is due to the addition of half of the Council Support staffing costs; Two funded Cannabis positions; a four percent H&W increase; and, a 1.92 percent Pension increase.
NON-PERSONNEL	518,000	403,000	336,207	520,300	117,300	In FY21, Nonpers is increasing by a net of \$2,300 due to the addition of \$5,000 for the Cannabis Program and a \$2,700 reduction associated with the FY20 NACO Conference. The remaining \$115,000 was due to FY20 reallocations out of Nonpers to PERS and ID Charges to cover the defunded Cannabis positions; replace smart phones, computers and a printer; and, purchase an iPhone, laptops, VISIO and ASAP Utilities software licenses and miscellaneous equipment.
INTERNAL SERVICE	484,500	533,200	527,930	630,900	97,700	Mainly attributable to a \$27,700 increase for IT services and equipment and a \$52,400 increase in Security Assmnt. Charges.
CONTINGENCY	0	0	0	0	0	
TOTAL	4,499,000	4,499,000	4,373,374	5,017,800	518,800	

TOTAL AUTHORIZED POSITIONS:

30

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **Office of the Mayor and City Manager**
CAPITAL - NON GENERAL FUND: \$0

30-Jun

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/(UNDER)	Notes
PERSONNEL	0	77,000	1,435	0	(77,000)	The capital funds noted in the table are for the Animal Shelter.
NON-PERSONNEL	0	14,899,700	3,530	0	(14,899,700)	Appropriations were budgeted in FY 2020; however, due to a timing
INTERNAL SERVICE	0	53,100	495	0	(53,100)	issue, the appropriations were not carried over with the FY 2020
CONTINGENCY	0	0	0	0	0	Continuing Resolution. The appropriations were re-budgeted in FY
TOTAL	0	15,029,800	5,460	0	(15,029,800)	2021 through the 15th AAR and will be incorporated in the FY 2021 Final Budget.

TOTAL AUTHORIZED POSITIONS: 0