

Special Council Meeting
June 15, 2022

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FRESNO CITY COUNCIL



CITY OF FRESNO
CITY CLERK'S OFFICE

Information Packet

ITEM(S)

File ID 22-974

Office of Mayor & City Manager / General City Purpose

Contents of Supplement:

- Revised PowerPoint Presentation v4 (Office of Mayor & City Manager)

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 2023 Office of the Mayor and City Manager Department
Budget Presentation

Office of the Mayor and City Manager Department

Actual and Estimated Expenditures

Actual and Estimated Expenditures by Object						
Department Expenditures by Object	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Estimate	2023 Proposed
Personnel Costs	\$2,965,625	\$3,347,395	\$3,510,672	\$3,799,843	\$4,106,200	\$4,851,300
Non-Personnel Costs	\$368,060	\$346,156	\$339,737	\$18,779,745	\$1,937,200	\$2,823,900
ID Charge Costs	\$397,831	\$410,740	\$528,425	\$655,738	\$624,400	\$911,000
TOTAL EXPENDITURES	\$3,731,516	\$4,104,291	\$4,378,835	\$23,235,326	\$6,667,800	\$8,586,200

Department Notes

1. Personnel Costs are increasing due to the addition of one Budget Analyst and two Deputy City Managers in FY 2022 now costed in FY 2023. Additionally, one position is being added to the Office of Community Affairs; the new Office of Emergency Preparedness is transferring one position and adding two new positions; and, the Office of Special Events is transferring one position and adding one new position and 5.0 FTE in temporary positions.
2. Non-Personnel Costs increases are due to communications and website improvements; space rental, public relations, informational material, interpreting services for the Office of Community Affairs; and, operating appropriations for the Office of Emergency Preparedness and Office of Special Events.
3. ID Charges are increasing due to ISD and Facility charge increases. Additionally, charges have been added for the two new Offices, which include charges for ISD, Facilities and new computer equipment.

Office of the Mayor and City Manager Department

Actual and Estimated Revenues

Actual and Estimated Revenue by Type						
Department Revenue by Fund Type	2018 Actuals	2019 Actuals	2020 Actuals	2021 Actuals	2022 Estimate	2023 Proposed
General Fund	\$7	\$2,811	\$223,074	\$696,567	\$437,300	\$5,667,400
Special Revenue	(\$26,601)	(\$30,590)	(\$34,365)	\$2,123,591	\$1,216,400	\$1,081,400
Capital	\$162,018	\$165,156	\$168,381	\$2,460,514	(\$950,100)	\$772,200
Enterprise	\$0	\$0	\$0	\$0	\$0	\$0
Internal Service Fund	\$0	\$0	\$0	\$0	\$0	\$0
Trust	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$135,424	\$137,377	\$357,091	\$5,280,672	\$703,600	\$7,521,000

Department Notes

1. General Fund: The FY 2023 Proposed represents Cannabis Application Fee revenue.
2. Special Revenue: FY 2018-20 Actuals represents negative grant interest posted; FY 2021 Actuals mainly represents CARES Act RLF, Cannabis Equity Grant and Northpointe Community Benefit revenue; and, the FY 2022 Estimate represents the Cannabis Equity Grant.
3. Capital: FY 2021 Actuals mainly represents Animal Shelter bond revenue and the FY 2023 Proposed mainly represents the remaining bond revenue.

Office of the Mayor and City Manager Department

FY 2023 Budget Expansions

FY 2023 Budget Expansions	Expansion Count or Cost
Additional Employees, Counts	4
Additional Employees, Costs	\$340,800
Office of Special Events (OSE) – 5.0 Temp FTE	\$239,000
Office of Community Affairs Operating and ID Costs	\$125,600
Office of Emergency Preparedness Operating and ID Costs	\$64,400
Office of Special Events Operating and ID Costs	\$372,200
New Information Technology/Communications Equipment	\$60,800
New Information Technology Improvements	\$150,000
Other	\$0
TOTAL FY 2023 BUDGET EXPANSIONS	\$1,352,800

City Manager Department

FY 2023 Motion Request

Staff requests that Council make a motion to add an additional \$125,900 to fund the transition to the Accela software system for commercial cannabis business permitting.

Funding for the Accela software was already included in the FY2023 budget, however, additional costs have been identified as necessary for the implementation (programming and training) of the Accela system and to extend the contract for the current system (OpenGov) until the records can be fully migrated to Accela.