



BUDGET & MANAGEMENT STUDIES

DATE: June 18, 2020

TO: MAYOR LEE BRAND
COUNCIL PRESIDENT MIGUEL ARIAS
CITY COUNCIL MEMBERS

THROUGH: WILMA QUAM, City Manager 

FROM: HENRY FIERRO, Budget Manager 

SUBJECT: RESPONSE TO COUNCIL DIRECTION No. 52 & No. 60 – REQUEST
REVENUE LOSS DUE TO IMPACT OF COVID19

During the Budget Hearing on June 16, 2020, Councilmember Soria requested a total of the revenue loss due to the impact of COVID19 for the Parks, After School, Recreation and Community Services Department. Additionally, Council President Arias requested the detail of the revenue loss. The following memo and supporting tables submitted by the Parks, After School, Recreation and Community Services Department provides the requested information.

- C: Jane Sumpter, Assistant City Manager
Jim Schaad, Assistant City Manager
Tim Orman, Chief of Staff
TJ Miller, PARCS Director
Kristina Chamberlin, PARCS Assistant Director
Karen Norris, PARCS Administrative Manager
Alma Torres, Senior Budget Analyst

City of



PARKS, AFTER SCHOOL, RECREATION AND COMMUNITY SERVICES DEPARTMENT

DATE: June 18, 2020

TO: HENRY FIERRO, Budget Manager
ALMA TORRES, Principal Budget Analyst
Budget & Management Studies

FROM: TJ MILLER, PARCS Director

BY: KAREN NORRIS, Administrative Manager

SUBJECT: COUNCIL DIRECTIONS #52 and #60

On Tuesday, June 16, 2020, at the FY2021 Budget Meeting, Councilmember Soria and Councilmember Arias requested the following information:

52) Request revenue loss due to impact of COVID-19

60) Request memo detailing the loss of revenue as a result of COVID-19

On March 13, 2020, due to COVID-19, the PARCS department began temporarily suspending all programs and closing amenities and parking lots. The estimated COVID-19 revenue loss for FY 2020 is \$769,100 for General Fund and \$736,400 for Non-General Fund totaling \$1,505,500. Attached is a detailed list of the revenues that are impacted by COVID-19.

PARCS Department Fee Descriptions	Estimated COVID-19 Revenue Loss
General Fund	
FMAAA Contract: Program suspension for congregate nutrition of Senior Meal Program at seven locations	19,000
Parking Fees: Parking lots closed at Woodward Park, Roeding Park, and Regional Sports Complex	465,000
Participant Fees: Program suspension for various programs and camps including: T Ball, Jr. Basketball, Flag Football, Youth T Ball, Summer Sluggers, BMX Camp, Skate Camp, Riders Ready Camp, Indoor Soccer, Rugby, Adventure Camp, Survivor Camp, Princess Camp, Basketball Camp, Tiny Tykes, Sports Camp, Special Needs Camp; Swim Lessons at various FUSD high school pools	121,800
League Fees: Program suspension for various Adult leagues including: Spring Softball, Summer Softball, Summer Basketball, Up All Night Tournament	75,000
Recreation Swim Fees: Program suspension for Recreation Swim	3,800
Rentals: Amenities closed. Picnic Shelter and Picnic Table reservations at Woodward Park and Roeding Park.	78,000
Donations: Program suspension for Senior Hot Meals.	6,500
Total Estimated General Fund COVID-19 Revenue Loss	\$ 769,100
Non-General Fund	
State Grant: Program suspension for ATP Bicycle and Safety Grant	50,000
Parking Fees and Annual Passes: Parking lots closed at Woodward Park, Roeding Park, and Regional Sports Complex	257,000
Participant Fees: Program suspension for Lifeguard CPR / 1st Aide Training and Central High Swim Lessons	36,900
Program suspension for all Special Events: includes reservations for walks/runs and concerts at Woodward Park Rotary Amphitheater	59,600
Concession Fees: Special events suspended. Concerts at Woodward Park - Rotary Amphitheater	2,000
FUSD Contract Services: Program suspension for SPARK Program at 29 FUSD school sites	56,700
FCOE Contract Services: Program suspension for Science Programs at various Fresno County Office of Education school sites	80,700
Entrance Fees: Shinzen Garden at Woodward Park temporarily closed	26,500
Theatre Rentals: Memorial Auditorium temporarily closed	1,800
Memorial Auditorium APES fees (per ticket fee)	300
Improvement Fee: Camp Fresno closed for 2020 season	22,700
Rental Fee: Camp Fresno closed for 2020 season	78,800
Per Ticket Sold Fee: Rotary Amphitheater at Woodward Park temporarily closed	30,000
Riverside Golf Course Contract: Golf Course temporarily closed.	33,400
Total Estimated Non-General Fund COVID-19 Revenue Loss	\$ 736,400
Total Estimated COVID-19 Revenue Loss	\$ 1,505,500