

**Council Directions  
FY 2022 Budget  
June 2021**

	<b>Department</b>	<b>Direction</b>	<b>Requested By</b>	<b>Date sent to Council</b>	<b>Notes</b>
1	Office of the Mayor/City Manager	1). Why is there such a significant decrease in capital revenue for FY22? The proposed budget notes at \$17,007,500 decrease in capital revenue. Is this because of the Animal Shelter project? 2). In the office of Community Affairs, are all of the new positions new hires, or are we transferring current employees around? 3). Could we have access to a more detailed explanation of the Animal Shelter budget, such as why there is such a significant decrease in the budget for this project? Is this because there were much higher costs last fiscal year due to the fact that this was a brand new project? 4). There was a 127% decrease in the budget for Nonrecurring Specific Project Charges. Are any of these for the Animal Shelter project?	TM		Per 06/15/21 e-mail from D-4, no response needed to Item #1
2	Fire	What is the cost of hiring new firefighters if the City doesn't receive the SAFER (Staffing for Adequate Fire and Emergency Response) grant?	ES	06/14/21	
<b>Friday, June 11, 2021</b>					
3	Fire	Financial impact to hire three (3) new Fire Investigators or pull three (3) Firefighter Specialists (FFS) from relief pool to work as investigators. Subsequently requested on 06/14/21.	MA	06/14/21	
<b>Monday, June 14, 2021</b>					
4.a	Airports	ARP A Funding -How will additional amounts specific to Airport / FAT be used? What are rules?	MA	06/16/21	
4.b	City Manager's Office	ARP A Funding - Being used for one-time "premium pay" @ 3/3/3 (3 years?) - What is potential for other COLAS?	MA	06/21/21	
4.c	City Manager's Office	ARP A Funding - Can funding be used to reduce employee share of medical to 20% from 30%? Can this be sustained ongoing?	MA	06/21/21	
4.d	City Manager's Office	1) Review of overall police budget over last few years - amount of budget (\$40 mm in 2-years) / number of sworn and non-sworn  2) Impact of sale of City's assets with ability to bond in the future.	MA	06/17/21	NOTE: Explanation provided by City Manager regarding 4.d.1.
4.e	City Manager's Office	Impacts of moving from Police Lease Purchases to buying outright? Can ARP A Funding be used to fund police assets in any way?	MA	06/21/21	
4.f	Police	FPO liability settlements -review historical payment of these (where in budget).	MA	06/23/21	
4.g	Police	Contract Policing (moonlighting) - What is contract rate/ does it capture all costs   how much has this rate increased over time?	MA	06/22/21	

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4.h	City Manager's Office	APRA Funding -Up to two years of revenue replacement - is this built into budget?	MK	06/21/21	
4.i	Planning & Development	Review of overall Planning staffing allocations over time	MK	06/18/21	
4.j	Budget Office	Check that salary savings no longer part of budget	MK	06/21/21	
4.k	Fire	How are reimbursements for Strike Team (Fire Dept) participation accounted for (staff/ admin / equipment)?	MK	06/21/21	
5	DPW/CAO	What is the current tree trimming schedule? How can it be improved? Can Measure P funding be used for tree trimming? (To be confirmed by CAO)	GB	06/22/21	
6	DPW	Staff to provide cost estimate to reduce city wide tree trimming to a 10 year cycle.	ES	06/22/21	
7	Fire	Staff to provide estimate for Acquisition, Relocation and Construction of Station 12.	ES	06/19/21	
8	Fire	Staff to provide estimate of construction of Fire Training Facility.	ES	06/19/21	
9	Fire	How much has been collected for Fire Impact Fees and how much has been waived?	MA	06/19/21	
10	Fire	How many fires have there been at Amazon site?	MK	06/19/21	
11	Fire	How much are the fire fines?	MK	06/19/21	
12	PARCS	Staff to provide plan and cost estimate to implement community mural projects to assist with graffiti deterrent.	ES	06/24/21	
13	PARCS	Staff to develop program and budget for creation and establishment of a Park Rangers program.	ES		Direction #13 included in Motion #22.
14	PARCS	Breakdown of the multiple category for each district displayed on Slide #5 in PARCS' budget slide presentation.	NE	06/21/21	
15	DPW	A side by side comparison of cost analysis for 3787 N. Blackstone (Dakota site) vs. 4343 N. Blackstone (vacant Vons building).	NE	06/23/21	
16	PARCS	What were the cost savings associated with not having any after school programs available due to COVID-19?	TM	06/21/21	
17	PARCS	Direction to pursue expansion of JSK Park. The adjacent flood control property initially meant to be the full parcel.	MA	06/24/21	
18	PARCS	Direction to pursue site selection for West Fresno Regional Park as a replacement to the regional Sports Complex Park.	MA	06/22/21	
19	PARCS	Per D-4 submitted parks requests, are they in the budget and what are the estimated funding amounts?	TM		Direction #19 included in Motion #96.

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20	ISD	A memo regarding the status of WIFI on buses and at parks.	TM	06/21/21	
21	City Manager's Office	Request for total amounts of debt service owed on the Convention Center and Stadium.	NE	06/21/21	
22	City Manager's Office	Request for information for revenue increase in FY 2018 and FY 2019 actuals for the Stadium.	TM	06/21/21	
23	PARCS	Direction to provide information on ONSCE: mission statement, objectives, achievements, and programs offered.	TM	06/24/21	
<b>Tuesday, June 15, 2021</b>					
24	Police	How many officers are currently doing civilian jobs?	ES	06/22/21	
25	Police	CMO to provide a workshop for Council after asking actuarial to finish his report in regards to Worker's Comp within the next 30 days.	ES		
26	Police	Direction to include the total in pension costs for PD. Does it include new hires and vacancies?	ES	06/22/21	
27	Police	How many dispatcher applicants are there per vacancy?	MK	06/22/21	
28	Police	Direction to provide a cost comparison of police officer pay with Clovis PD.	GB	06/22/21	
29	Police	Request for a list of all ARP funded requests,	ES	06/21/21	
30	DPU	Request for a map showing locations of where water and sewer lines (new/replaced) are being placed with a brief rationale as to why they are being placed there.	MA	06/21/21	
31	DPU	Was the Hope for Youth Now contract under RFP? Is there a scope of work and what does it include?	MA	06/21/21	
32	DPU	Life to date of the capital investment of the purple pipe program. How much is in this budget and a breakdown of its cost.	TM	06/18/21	
33	DPU	Provide a memo on the scope, cost, investments, future plans, and current budget allocation for the purple pipe program.	TM	06/18/21	
34	DPU	Provide what would it cost to have a two person proactive cleaning crew in a single district including equipment. Ability to pick-up litter, illegal dumping items and maintain the code enforcement abilities to cite.	NE	06/21/21	
35	PSD	Provide a list of comp and class studies and when they were requested.	MA	06/21/21	
36	PSD/BMSD	Page B-123 of Proposed Budget shows liability fund is decreasing by 9.4% on assumption that some court cases will be resolved in FY 2022 instead of FY 2021. Does that mean in FY 2022 there will be a 9.4% increase in the liability line item? Budget Office to verify.	MA	06/21/21	
37	Airports	Information request seeking to understand the indirect financial costs to the City that may be caused by the National Guard expansion by the Airport.	TM	06/17/21	

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38	DPW	Provide a memo with a job description for a new full-time ATP coordinator position.	TM	06/22/21	
39	DPW	Provide the location of right of way acquisitions for District 4 capital improvement projects in the Proposed FY22 budget.	TM	06/22/21	
40	DPW	Provide a list of capital improvement projects, with a proposed timeline, for District 4 in the proposed FY22 budget.	TM	06/22/21	
<b>Wednesday, June 16, 2021</b>					
41	Planning & Development	Provide what a normal day for parking enforcement in the field per district looks like.	NE	06/21/21	
42	PARCS	Provide a memo of complete accounting of the Multi-Gen Center.	MA	06/23/21	
<b>Monday, June 21, 2021</b>					
43.a	PARCS	1. Tommy made the representation to the Parks Commission that \$22 million in Measure P monies would spent on new and existing parks in FY22. The Budget book only identifies \$17 million of expenditures for Measure P monies. Where are the entries for the additional \$5 million?	TM/NE	06/23/21	
43.b	PARCS	The Budget book at p. B-112 indicates \$1.9 million will be allocated for Senior and Youth programs and job training, but does not state where or at what park. Is there a list of programs and job training?	TM/NE	06/23/21	
43.c	PARCS	1. The Budget book at p. B-111, under Measure P Existing Park Capital and O & M, states: "Appropriations are budgeted at <b>\$11,893,300</b> , this amount consists of overages from General Fund operation of <b>\$2,570,700</b> in addition to Capital Improvements and funding shortfalls as follows :.... <b>\$3,619,600</b> for the remaining unspent balance of \$5million FY2021 Council Motion 13."  Questions: a). Where did the <b>\$2,570,700</b> in overages come from? Is this amount a carryover from the previous budget?  b). The shortfalls add up to \$9,00,000+; Where are the rest of the shortfalls that add up to \$11,893,300?  c). The amount of <b>\$3,619,600</b> is not allocated to a specific project, it is just identified as remaining unspent balance of the \$5 million FY2021 Council Motion 13. Where is this amount going to be spent? D7 believes this amount should go toward the purchase of the liquor store abutting Radio Park. D7 believes there are closed session minutes supporting this.	TM/NE	06/23/21	

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44	PARCS	<p>Page B-112</p> <p>Measure P New Parks and Facilities Section</p> <p>Bullet point: "\$1,000,000 for For improvements at Large Park. The appropriations for this project are comprised of the remaining balance of the FY 2019 Council Motion 17-3C of \$1,965,100 which allocated \$1,000,000 for this project and \$965,100 for the establishment of a Citywide Senior Center discussed above."</p> <p>Questions:</p> <ol style="list-style-type: none"> <li>1. Is the \$1,000,000 for Large Park a carryover from 2019?</li> <li>2. If so, is there another \$1,000,000 in Measure P monies that will be allocated to Large Park?</li> <li>3. If not, why is this item under the heading of Measure P New Parks and Facilities Section?</li> <li>4. Notwithstanding the above questions, what does this statement mean?</li> </ol>	TM	06/23/21	
<b>Tuesday, June 22, 2021</b>					
45	DPW	Request for an update on concrete sidewalk repairs in D-1 that have not been completed.	ES	06/22/21	

NE = Nelson Esparza  
ES = Esmeralda Soria  
MA = Miguel Arias  
LC = Luis Chavez  
GB = Garry Bredefeld  
MK = Mike Karbassi  
TM = Tyler Maxwell