

City Council's Budget Questions and Answers

Prepared by the Office of Budget and Finance

Marita J. Kelley, Director

Bryan McCutcheon, Accounting Manager

Police Bureau CSA Program

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- ▶ **The CSA program has continued to increase in its core functions, outlined in the CSA Manual, and has shown it is capable of moving forward.**
- ▶ **Although the CSA program has gone through 3 different directors in the past 6 months, the CSAs have shown a unique ability to adapt, each time indicating they were hired to do a job, not to serve a specific director, and they will continue to do that job because they believe in the program.**
- ▶ **The CSAs document activities within the CODY records management system, with that data being extracted and analyzed by the division's crime analyst. This data is available.**
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Police Bureau CSA Program

- ▶ **2. Please provide a detailed breakdown of everything that was budgeted with expectations of using funds from the American Rescue Plan Act.**
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Police Bureau

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		\$200,000
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Police Bureau CSA Job Description

- ▶ **CSA Job Description:**
- ▶ **JOB TITLE GRADE: 3 Community Service Aide (CSA) - Department of Public Safety – Bureau of Police – Community Services Division GENERAL**
- ▶ **STATEMENT OF DUTIES:** This is an unarmed civilian uniformed support position with primary responsibilities to the Harrisburg Bureau of Police's Community Services Division. The Community Service Aide (CSA) will provide customer services and outreach to citizens, enforce city codes, and other non-criminal police related duties. The CSA will engage the public through telephone and/or in person communication. This position does not encompass any power of arrest and will not perform tasks legally restricted to sworn City of Harrisburg Law Enforcement Officers. Work is assigned in the form of verbal and/or written instructions, by the Director of Community Relations and Engagement.
- ▶ **EQUIPMENT/JOB LOCATION** Work performed by the CSA will take place at various locations within the City of Harrisburg, to include but not limited to, McCormick Public Safety Building, substations, satellite offices and throughout the Community. This position will have access to City owned vehicles and laptop computers. Work involves the use of telephones, portable communications equipment (radios) and various office machines, such as computer, printer, copy machine, scanner and other devices necessary or required to satisfy the scope of the position. Hours of work will vary and include evenings, weekends and holidays. Overtime may be required. Flexibility is expected to ensure scheduled work hours support all Police Bureau Divisions. Hours of work will be 40 hours per week, except in emergency situations or as events arise.
- ▶ **ESSENTIAL FUNCTIONS** Work involves but is not limited to following; Assist in planning, attend, coordinate, participate in meetings, events and other functions to support the community policing mission. Identify community problems and issues, as well as report violations of City codes and regulations. Educate the community about Police related services. Become a liaison for business owners, through the use of business checks throughout the City. Assist with traffic control on accident scenes and special events, when called upon. Perform varied administrative work, typing and clerical duties including operation of a computer. Enter data and documents into computer or records management system in a prompt and efficient manner. Obtains information from the public, witnesses, victims, and suspects as needed. Answer telephone and radio dispatches, takes and forwards messages for Police bureau employees and gives general information in response to public inquiries. Provides brief replies to inquiries, as needed. Sort, index and file material alphabetically, numerically and geographically. Read and route incoming mail and assembles files and other materials to facilitate reply by bureau members. Respond through dispatch and in person request, and administers first aid, included CPR when needed. Work includes operation a motor vehicle in a safe, legal and responsible manner. Receive and complete assignments and set work priorities to meet deadlines and assure an efficient workflow throughout the bureau in a consistent and timely manner. Obtain and compile data from bureau records for reporting purposes. Maintains regular, punctual and predictable attendance. Reports to work and remains at work in production condition, which includes not being under the influence or impaired by the use of alcohol and or/drugs. Establishes and maintains a professional working relationship with supervisors, co-workers and the general public. Completes all assignments in an efficient, consistent and timely manner. -2 - NON-ESSENTIAL
- ▶ **FUNCTIONS** Performs other related duties in equal or lower classifications as assigned by supervisory personnel and performs work as directed by supervisors in accordance with Article XXX, Job Classifications, Section 1 provision of the Basic Labor Agreement.
- ▶ **REQUIRED KNOWLEDGE, SKILLS AND ABILITIES** • Ability to input and retrieve data from computer and records management systems. • Ability to gather and analyze pertinent facts, make thorough analysis, judgments and recommendations. • Ability to prepare reports and charts. • Ability to learn/retain and understand the police bureau's organization, regulations, policies, operating procedures and methods of operations. • Ability to read and understand materials concerning law enforcement and criminal justice processes, as well as department and City rules and regulations. • Ability to read and understand Pennsylvania Civil laws, rules and regulations. • Ability to work independently and solve problems involving many variables. • Strong oral and written communication skills. • Ability to communicate tactfully, professionally, and effectively with others. • Ability to adapt and function in stressful situations, and maintain a professional demeanor at all times while executing duties. • Ability to operate a motor vehicle and a bicycle. • Knowledge of standard first aid methods and techniques, including artificial respirator, CPR and basic mental aid to persons in need. • Ability to use protective equipment including but not limited to personal self-defense tools such as aerosol sprays (Mace) and other departmental approved less lethal tools. • Ability to work in inclement weather and extreme temperatures including long periods of sitting, walking and/or standing indoors and outdoors with or without heat and/or air conditioning. • Strong skills in the operation of a computer and software such as Microsoft Office Suite (Microsoft Word, Excel, Outlook, etc.).
- ▶ **QUALIFICATIONS** High school diploma or equivalent. Individual must have past experience working and distributing information to the general public. Valid Pennsylvania Driver's License, Class C, or equivalent is required. Must obtain American Red Cross Certification in Standard First Aid and CPR within twelve (12) months from date of hire, and thereafter, continually maintain such certification for the entire duration of employment. The ability to read and write a second language is preferred, but not required. CSA/12-16-2020

Fire Bureau Demographics

▶ **Demographics for Public Safety Fire Bureau**

▶ RACE/SEX TOTALS FULL TIME EMPLOYEES

▶ FIRE GROUP

▶ =====
=====

▶ TOTAL BY ALL GROUPS-----MALES-----FEMALES-----

▶ COUNT PCT COUNT PCT

▶ WHITE..... 75 84.27% 1 1.12%

▶ BLACK..... 7 7.87% 0 0.00%

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▶ UNDEFINED..... 0 TOTAL... 89

Codes Bureau

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- ▶ As it relates to the two vacant positions, the Confidential Secretary is a request from the bureau for a position that would serve as an office manager. While we don't plan on filling or funding it right now due to the leadership transition in Codes and city, it is something that was a request and an item that we would like to fund at a period later in the year or next. The other position, a research analyst was accidentally pasted in from City Council's budget.

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Administration - I.T.

- ▶ **I noticed the IT department has a large increase in the line item 425090 for maintenance serv contract, what is the reason for such a large increase?**
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Office of the Solicitor Budget Unit

- ▶ Why is there no budgeted money for training?
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 - ▶ During COVID, all courses were able to be taken virtually. It's unclear if the required CLE courses will remain all virtual (pre-Covid, at least half of CLE credits required in-person courses).

ARP Funds Primer

- ▶ This budget does not appropriate any ARP money. That will be a wholly separate budget and process.
- ▶ Items included in this budget position-wise that aren't funded are in here to give you an idea of what the department's requested but the administration decided not to fund at this current point in order to balance a \$15-million dollar structural deficit that was approved in the 2021 budget (the budget that we are currently operating under). This is to increase transparency and give you more information in case you would like to amend the budget to increase staffing in any areas.
- ▶ All mentions of potential ARP projects are being cataloged in list form and will be combined with what is received during public input. This is how the plan is being built. The only ARP funds being requested and built into this budget is the lost revenue replacement, as allowed by the program. While this is planned revenue, it will require discussion and a vote later in the year. We will discuss further shortly.

ARP Funds Primer

- ▶ ARP Funds sent to the city are severely restricted and must fall into the following buckets:
 - ▶ Replace Lost Sector Revenue
 - ▶ Respond to the far-reaching public health and negative economic impacts of the pandemic
 - ▶ Provide premium pay for essential workers
 - ▶ Invest in water, sewer and broadband infrastructure
 - ▶ Source: <https://home.treasury.gov/policy-issues/coronavirus/assistance-for-state-local-and-tribal-governments/state-and-local-fiscal-recovery-funds>
- ▶ NW Financials' role is to determine both eligibility of projects, from both the public and city. Once a project's eligibility is approved, plans will be developed.

General Budget Questions

How much money do we plan to use from the ARPA money to fill in the items zeroed out in the budget?

- ▶ While we do not have a total number of what this would cost, as we develop our ARP money plan, the positions we are looking to fund, some of which appear in this budget, are the remaining compliment and additional supervisor for the CSA unit in the Police Department, four, additional firefighters, and additional laborers and staff for Sanitation and Parks and Recreation. We would also like to note, that entry level discussions are being had and will be furthered with City Council and the community to form a Bureau of Health, that will spin out from Codes.
- ▶ We are anticipating using \$8.863 Million in Federal Grant funds in the 2022 budget. What category of ARP is this falling under?
 - ▶ The \$8,863,033 is comprised of \$7,863,033 in various lost revenue items including parking system, HBG Senators stadium rent, mercantile business privilege taxes, and parking taxes; the remaining \$1 million includes funds previously provided for the Neighborhood Business Stabilization program and also the ongoing rental relief/assistance program overseen by the City's Dept. of Building and Housing Development.

General Questions Continued

- ▶ **Will this create a structural deficit moving forward?**
 - ▶ **No, as the current intent here is to change the approach to focusing on sustainable, recurring revenues as a basis for future budget planning and preparation.**
- ▶ **I know there was discussion of using some ARPA money to supplement the budget but knowing this is one-time monies is it sustainable to use this money to supplement the budget? Many of the items that are not funded look like they are recurring costs and should be funded using recurring revenue.**
 - ▶ **The ARPA funds have a multiple year spending period that we plan on moving ARPA-funded positions/spending over to the General Fund. With the amount of money that will be rolling off our balance sheet as it relates to debt service payments, the city is in more than a comfortable position to take on such spending in future years.**
- ▶ **Why are the actuals provided from 2021 based on May of 2021?**
 - ▶ **The May 2021 actuals reflect from January until May 31, 2021; however, the 2021 Year End Actuals reflect January 1, 2021 to December 31, 2021 audited numbers.**

General Questions Continued

- ▶ **Explain the increase in interfund revenues (*Page 17*)**
 - ▶ **Prior year 2021 amount of \$2,966,174 was mostly comprised of Federal disaster recovery assistance grant funding, reimbursing the General Fund for previously advanced funds for the South 14th Street sinkhole project; for current year 2022, the total amount of \$8,863,033 pertains in full to utilizing a meaningful portion of the already received American Rescue Plan funds**
- ▶ **Why does the bureau of risk management have no staff funded in this budget? How will the department operate?**
 - ▶ **Risk Management activities are generally managed by the Law Bureau, Finance Bureau, and Human Resource Bureau. Therefore, there is no immediate need to staff this operation separately.**

General Questions Continued

- ▶ Do you plan to have a reorganization, is there a new organizational chart that can be shared?
 - ▶ As of right now, yes, the Mayor wants to pause talks of a reorganization for six months until further review can be done on how we can best streamline city operations.
- ▶ Reduction in the WHBG fund not aligned with the amount it says it was reduced
 - ▶ BRYAN!

Engineering

- ▶ **For the department of traffic and engineering why is the line item 421050 zeroed out?**
 - ▶ **Most of these costs will be accounted for under general engineering since the primary contract with Dawood is for engineering services. See below.**
- ▶ **Why is there a significant increase in the consulting line item. Why?**
 - ▶ **This increase will cover up to a years' worth of expenses as it relates to contracting out our City Engineer position due to our inability to fill it at this current time. We have it posted and our currently trying to recruit, but this creates a contingency plan that will allow us to continue moving projects. The contract currently in front of you for Dawood Engineering would cover this.**
- ▶ **Salary and wages line reduced... are we looking to make changes to the department structure?**
 - ▶ **The amended budget will show a number of positions added back in, but because of the lower pay for the position or for our inability to recruit a full complement of candidates we do not expect all of those positions to be filled in a timely fashion.**

Neighborhood Services Fund

- ▶ Please provide an update on how much revenue the Paxtang, Penbrook, and Steelton collections accounts are bringing to the city. Are the costs of administering these collections bringing in enough revenue to continue them once the contracts expire?
 - ▶ Actually a related schedule on page 127 of the revised document which includes revenue and expenditures for each of these 3 Borough municipalities. Paxtang Borough did not fair so well in 2021 due to significant upfront outlay costs occurring for the needed trash and recycling container (or toter) supplies.
- ▶ Please provide an overview and update of annual billing. What is your time frame for getting this legislation passed?
 - ▶ Currently, the Law Bureau is reviewing a number of options regarding annual billing. Once we have the ability to discuss potential legislative options with Council, the Mayor, Treasurer and Controller, we will have them. We hope that the Law Bureau will have this work completed in February, for us to discuss in March. If the legislation is passed in either March or April, it will allow the City Treasurer, I.T. and the Law Bureau enough time to have this implemented for the 2023 tax year.

Neighborhood Services Fund

- ▶ What are the goals of the Public Work Department for 2022? Does the budget reflect those goals?
- ▶ *The goals of the Public Works department are as follows:*
 - ▶ *To create sustainable bureaus that are completely cross trained and efficient.*
 - ▶ *Tackle the blight and structural issues that plague the City*
 - ▶ *Design a public works facility that is guided by my SMART system of accountable operational excellence.*

S - Safety

M - Management, Managers

A - Accountability, Articulate

R - Responsibility, Respectful

T - Teamwork

The 2022 budget is not all that I hoped to receive. However, we will just have to roll our sleeves up and get the job done, thank you.

Parks, Recreation, and Facilities Bureau

- ▶ For the Department of Park and Rec why is there such a large increase in the line item for consulting?
 - ▶ Our purchasing policies are now requiring consultants for the majority of larger projects throughout the City.
- ▶ For the Department of Park and Rec line item 452000 why zeroed out?
 - ▶ Funds removed from this year to offset some of the additional costs of consulting, in hopes that we would be able to start the projects in Building Improvement category in 2023.
- ▶ For the Department of Park and Rec line item 454004 why zeroed out?
 - ▶ It is our hope that we can invest in playgrounds using ARP funding.
- ▶ For Neighborhood services 453004 why zeroed out?
 - ▶ We had to move the funding to another account in order to offset deductions in other areas.
- ▶ For the bureau of park maintenance can you explain why there are signing bonuses?
 - ▶ This is in the budget as a means to help us recruit positions that are historically hard to fill. (PLEASE CHECK WITH DAVE)
- ▶ Why did the budget for park maintenance line item 452008 why did the budget decrease so much?
 - ▶ Replacing the Parks Shop building sign was a necessary deduction to help balance the budget.
- ▶ Explain the \$300,000+ reduction in the Parks and Recreation Fund
 - ▶ After researching all budgets within the Parks and Recreation purview, there doesn't seem to be any \$300,000 reductions. Please provide more clarity.

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Prepared by Dan Hartman, Business Administrator, the Office of Budget and Finance

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CODES BUREAU

- ▶ **Bureau of Codes**
- ▶ **ADMINISTRATIVE OFFICE MANAGER**
- ▶ **JOB DISCRIPTION:**
- ▶ **Organizing office operations and standard procedures.**
- ▶ **Overseeing and training the administrative staff on daily duties. Assist citizens and contractors at the front counter, process building permits, electrical licenses, plumbing licenses, zoning/flood certifications, rental registration, complaints, preparing payroll for approval, managing code emails from the 311 system, updating and filing condemnation orders when ownership changes and updating the condemnation list, assist with maintaining the budget and expenditures and maintains office supplies.**
- ▶ **Making necessary adjustments so the office runs efficiently.**
- ▶ **Assist and support the Code Administrator with daily functions as needed.**

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 - ▶ During COVID, all courses were able to be taken virtually. It's unclear if the required CLE courses will remain all virtual (pre-Covid, at least half of CLE credits required in-person courses).

ARP Funds Primer

- ▶ This budget does not appropriate any ARP money. That will be a wholly separate budget and process.
- ▶ Items included in this budget position-wise that aren't funded are in here to give you an idea of what the department's requested but the administration decided not to fund at this current point in order to balance a \$15-million dollar structural deficit that was approved in the 2021 budget (the budget that we are currently operating under). This is to increase transparency and give you more information in case you would like to amend the budget to increase staffing in any areas.
- ▶ All mentions of potential ARP projects are being cataloged in list form and will be combined with what is received during public input. This is how the plan is being built. The only ARP funds being requested and built into this budget is the lost revenue replacement, as allowed by the program. While this is planned revenue, it will require discussion and a vote later in the year. We will discuss further shortly.

ARP Funds Primer

- ▶ ARP Funds sent to the city are severely restricted and must fall into the following buckets:
 - ▶ Replace Lost Sector Revenue
 - ▶ Respond to the far-reaching public health and negative economic impacts of the pandemic
 - ▶ Provide premium pay for essential workers
 - ▶ Invest in water, sewer and broadband infrastructure
 - ▶ Source: <https://home.treasury.gov/policy-issues/coronavirus/assistance-for-state-local-and-tribal-governments/state-and-local-fiscal-recovery-funds>
- ▶ NW Financials' role is to determine both eligibility of projects, from both the public and city. Once a project's eligibility is approved, plans will be developed.

General Budget Questions

How much money do we plan to use from the ARPA money to fill in the items zeroed out in the budget?

- ▶ While we do not have a total number of what this would cost, as we develop our ARP money plan, the positions we are looking to fund, some of which appear in this budget, are the remaining compliment and additional supervisor for the CSA unit in the Police Department, four, additional firefighters, and additional laborers and staff for Sanitation and Parks and Recreation. We would also like to note, that entry level discussions are being had and will be furthered with City Council and the community to form a Bureau of Health, that will spin out from Codes.
- ▶ We are anticipating using \$8.863 Million in Federal Grant funds in the 2022 budget. What category of ARP is this falling under?
 - ▶ The \$8,863,033 is comprised of \$7,863,033 in various lost revenue items including parking system, HBG Senators stadium rent, mercantile business privilege taxes, and parking taxes; the remaining \$1 million includes funds previously provided for the Neighborhood Business Stabilization program and also the ongoing rental relief/assistance program overseen by the City's Dept. of Building and Housing Development.

General Questions Continued

- ▶ **Will this create a structural deficit moving forward?**
 - ▶ **No, as the current intent here is to change the approach to focusing on sustainable, recurring revenues as a basis for future budget planning and preparation.**
- ▶ **I know there was discussion of using some ARPA money to supplement the budget but knowing this is one-time monies is it sustainable to use this money to supplement the budget? Many of the items that are not funded look like they are recurring costs and should be funded using recurring revenue.**
 - ▶ **The ARPA funds have a multiple year spending period that we plan on moving ARPA-funded positions/spending over to the General Fund. With the amount of money that will be rolling off our balance sheet as it relates to debt service payments, the city is in more than a comfortable position to take on such spending in future years.**
- ▶ **Why are the actuals provided from 2021 based on May of 2021?**
 - ▶ **The May 2021 actuals reflect from January until May 31, 2021; however, the 2021 Year End Actuals reflect January 1, 2021 to December 31, 2021 audited numbers.**

General Questions Continued

- ▶ **Explain the increase in interfund revenues (*Page 17*)**
 - ▶ **Prior year 2021 amount of \$2,966,174 was mostly comprised of Federal disaster recovery assistance grant funding, reimbursing the General Fund for previously advanced funds for the South 14th Street sinkhole project; for current year 2022, the total amount of \$8,863,033 pertains in full to utilizing a meaningful portion of the already received American Rescue Plan funds**
- ▶ **Why does the bureau of risk management have no staff funded in this budget? How will the department operate?**
 - ▶ **Risk Management activities are generally managed by the Law Bureau, Finance Bureau, and Human Resource Bureau. Therefore, there is no immediate need to staff this operation separately.**

General Questions Continued

- ▶ Do you plan to have a reorganization, is there a new organizational chart that can be shared?
 - ▶ As of right now, yes, the Mayor wants to pause talks of a reorganization for six months until further review can be done on how we can best streamline city operations.

Engineering

- ▶ **For the department of traffic and engineering why is the line item 421050 zeroed out?**
 - ▶ **Most of these costs will be accounted for under general engineering since the primary contract with Dawood is for engineering services. See below.**
- ▶ **Why is there a significant increase in the consulting line item. Why?**
 - ▶ **This increase will cover up to a years' worth of expenses as it relates to contracting out our City Engineer position due to our inability to fill it at this current time. We have it posted and our currently trying to recruit, but this creates a contingency plan that will allow us to continue moving projects. The contract currently in front of you for Dawood Engineering would cover this.**
- ▶ **Salary and wages line reduced... are we looking to make changes to the department structure?**
 - ▶ **The amended budget will show a number of positions added back in, but because of the lower pay for the position or for our inability to recruit a full complement of candidates we do not expect all of those positions to be filled in a timely fashion.**

Neighborhood Services Fund

- ▶ Please provide an update on how much revenue the Paxtang, Penbrook, and Steelton collections accounts are bringing to the city. Are the costs of administering these collections bringing in enough revenue to continue them once the contracts expire?
 - ▶ Actually a related schedule on page 127 of the revised document which includes revenue and expenditures for each of these 3 Borough municipalities. Paxtang Borough did not fair so well in 2021 due to significant upfront outlay costs occurring for the needed trash and recycling container (or toter) supplies.
- ▶ Please provide an overview and update of annual billing. What is your time frame for getting this legislation passed?
 - ▶ Currently, the Law Bureau is reviewing a number of options regarding annual billing. Once we have the ability to discuss potential legislative options with Council, the Mayor, Treasurer and Controller, we will have them. We hope that the Law Bureau will have this work completed in February, for us to discuss in March. If the legislation is passed in either March or April, it will allow the City Treasurer, I.T. and the Law Bureau enough time to have this implemented for the 2023 tax year.

Neighborhood Services Fund

- ▶ What are the goals of the Public Work Department for 2022? Does the budget reflect those goals?
- ▶ *The goals of the Public Works department are as follows:*
 - ▶ *To create sustainable bureaus that are completely cross trained and efficient.*
 - ▶ *Tackle the blight and structural issues that plague the City*
 - ▶ *Design a public works facility that is guided by my SMART system of accountable operational excellence.*

S - Safety

M - Management, Managers

A - Accountability, Articulate

R - Responsibility, Respectful

T - Teamwork

The 2022 budget is not all that I hoped to receive. However, we will just have to roll our sleeves up and get the job done, thank you.

Parks, Recreation, and Facilities Bureau

- ▶ For the Department of Park and Rec why is there such a large increase in the line item for consulting?
 - ▶ Our purchasing policies are now requiring consultants for the majority of larger projects throughout the City.
- ▶ For the Department of Park and Rec line item 452000 why zeroed out?
 - ▶ Funds removed from this year to offset some of the additional costs of consulting, in hopes that we would be able to start the projects in Building Improvement category in 2023.
- ▶ For the Department of Park and Rec line item 454004 why zeroed out?
 - ▶ It is our hope that we can invest in playgrounds using ARP funding.
- ▶ For Neighborhood services 453004 why zeroed out?
 - ▶ We had to move the funding to another account in order to offset deductions in other areas.
- ▶ For the bureau of park maintenance can you explain why there are signing bonuses?
 - ▶ This is in the budget as a means to help us recruit positions that are historically hard to fill. (PLEASE CHECK WITH DAVE)
- ▶ Why did the budget for park maintenance line item 452008 why did the budget decrease so much?
 - ▶ Replacing the Parks Shop building sign was a necessary deduction to help balance the budget.
- ▶ Explain the \$300,000+ reduction in the Parks and Recreation Fund
 - ▶ After researching all budgets within the Parks and Recreation purview, there doesn't seem to be any \$300,000 reductions. Please provide more clarity.