



February 23, 2022

CITIZENS' ADVISORY COMMITTEE

6:00 PM

California Health Sciences University (CHSU)

2500 Alluvial Avenue, Clovis, CA 93611

www.cityofclovis.com/cac





The Clovis Citizens' Advisory Committee meetings are open to the public for viewing and participation by:

1. Viewing the live stream at www.cityofclovis.com/cac
2. Providing verbal comment by joining the WebEx virtual meeting at the same website; or
3. Coming to the Citizens' Advisory Committee meeting in person at the California Health Sciences University campus located at 2500 Alluvial Avenue, Clovis, CA 93611.







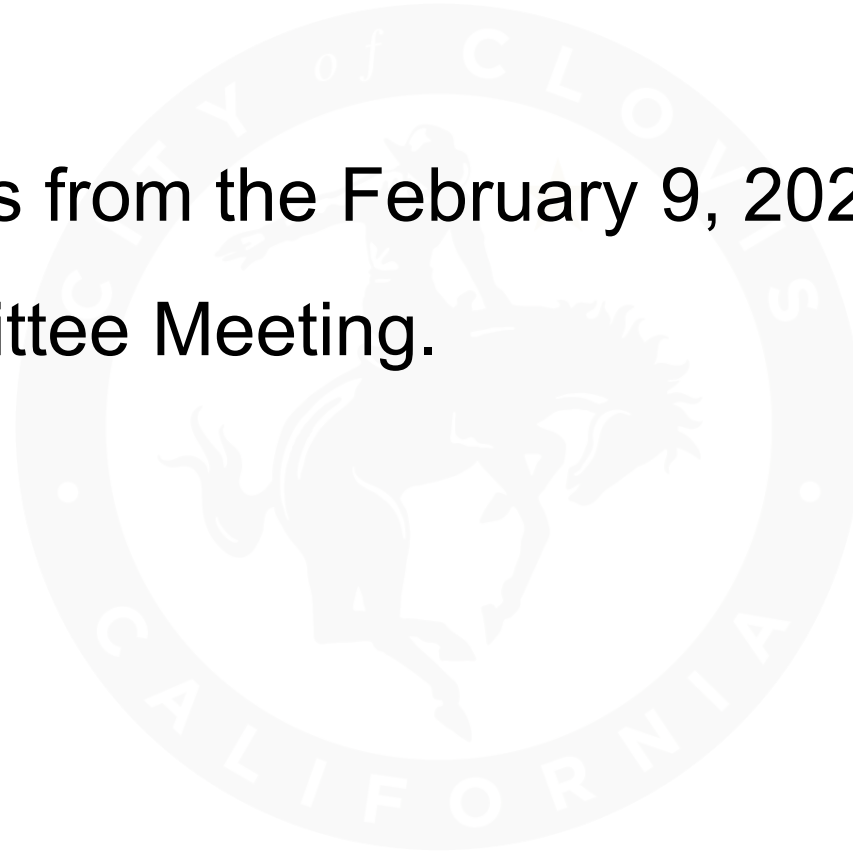
Agenda Overview

- Call to Order
- Flag Salute
- Roll Call
- Opening Business
- Regular Agenda
- Adjournment



Opening Business

1. Approve Minutes from the February 9, 2022, Citizens' Advisory Committee Meeting.





Regular Agenda

3. Consider Approval – CAC Res. 22-02, A Resolution of the Citizens' Advisory Committee of the City of Clovis Authorizing Continued Use of Remote Committee Meetings During Declared State of Emergency In Accordance With Government Code Section 54953 (AB 361)

Staff Presenting: Scott Cross, City Attorney

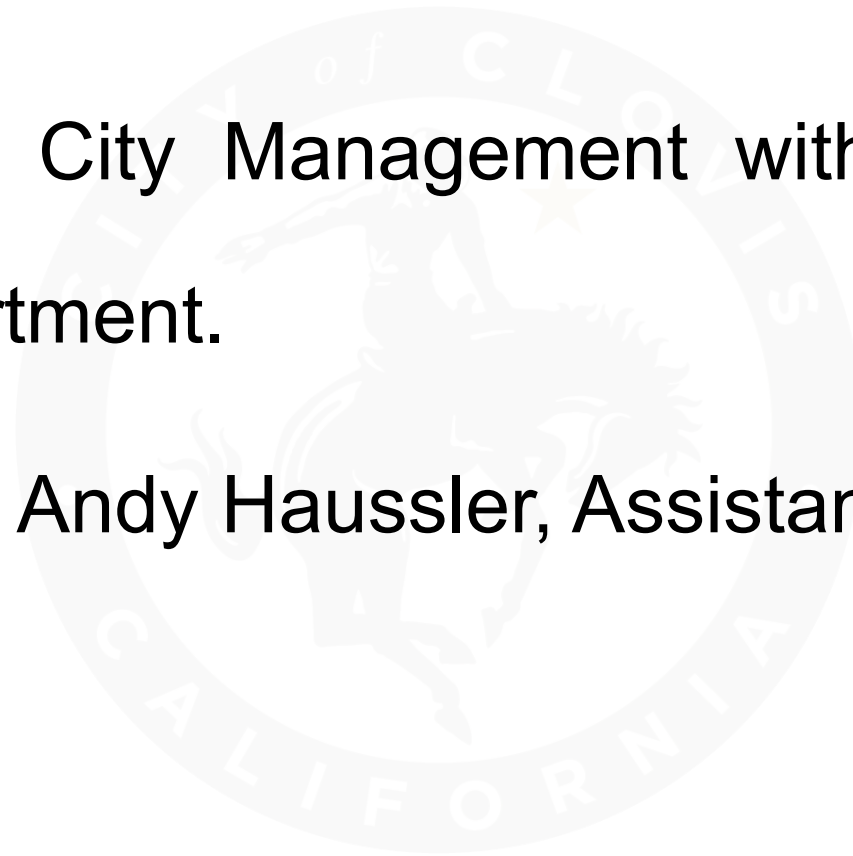




Regular Agenda

3. Overview of City Management with a Focus on the Police Department.

Staff Presenting: Andy Haussler, Assistant City Manager





Recent Questions

[View Presentation](#)





CLOVIS

POLICE

D. DE JONG

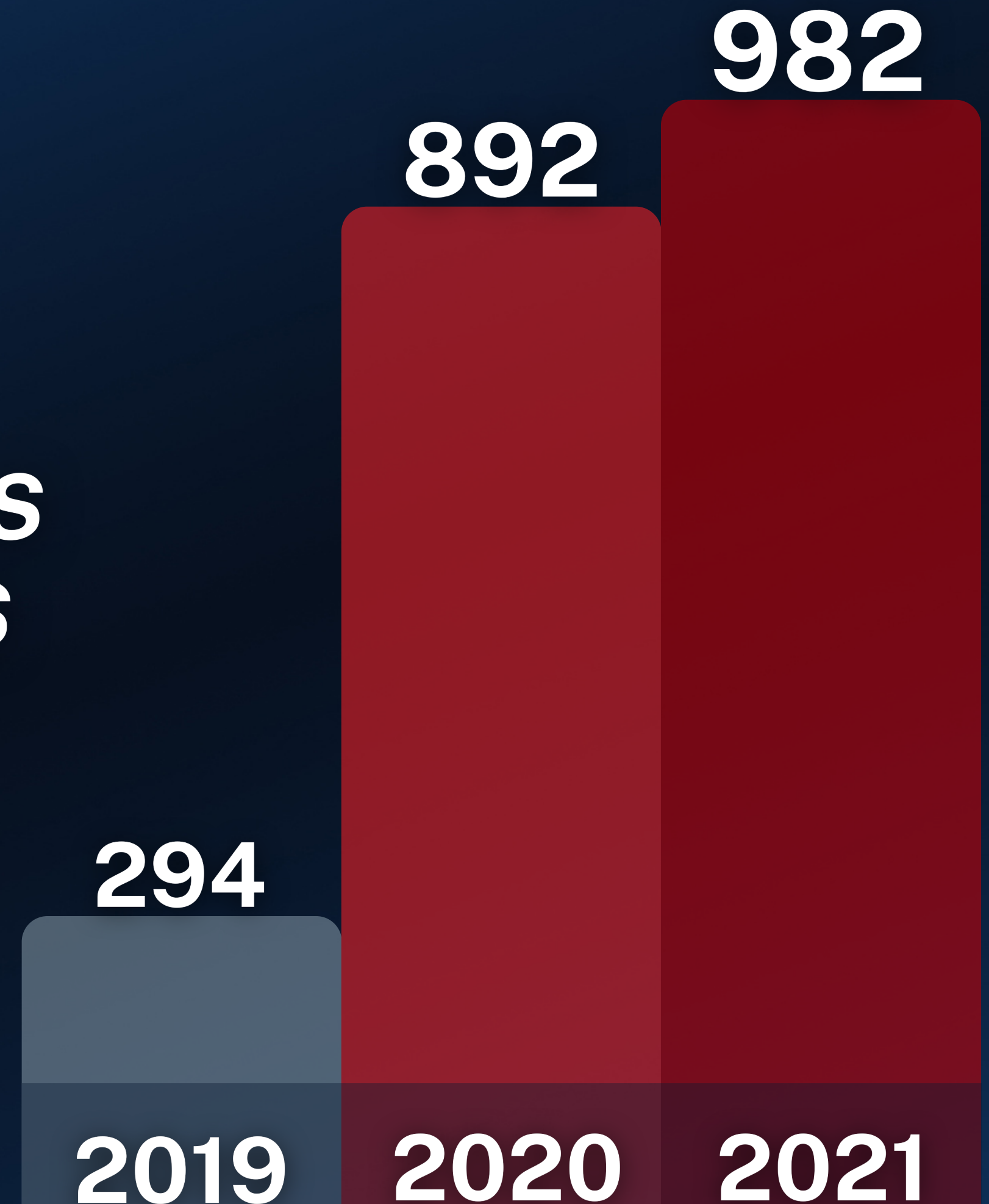
POLICE

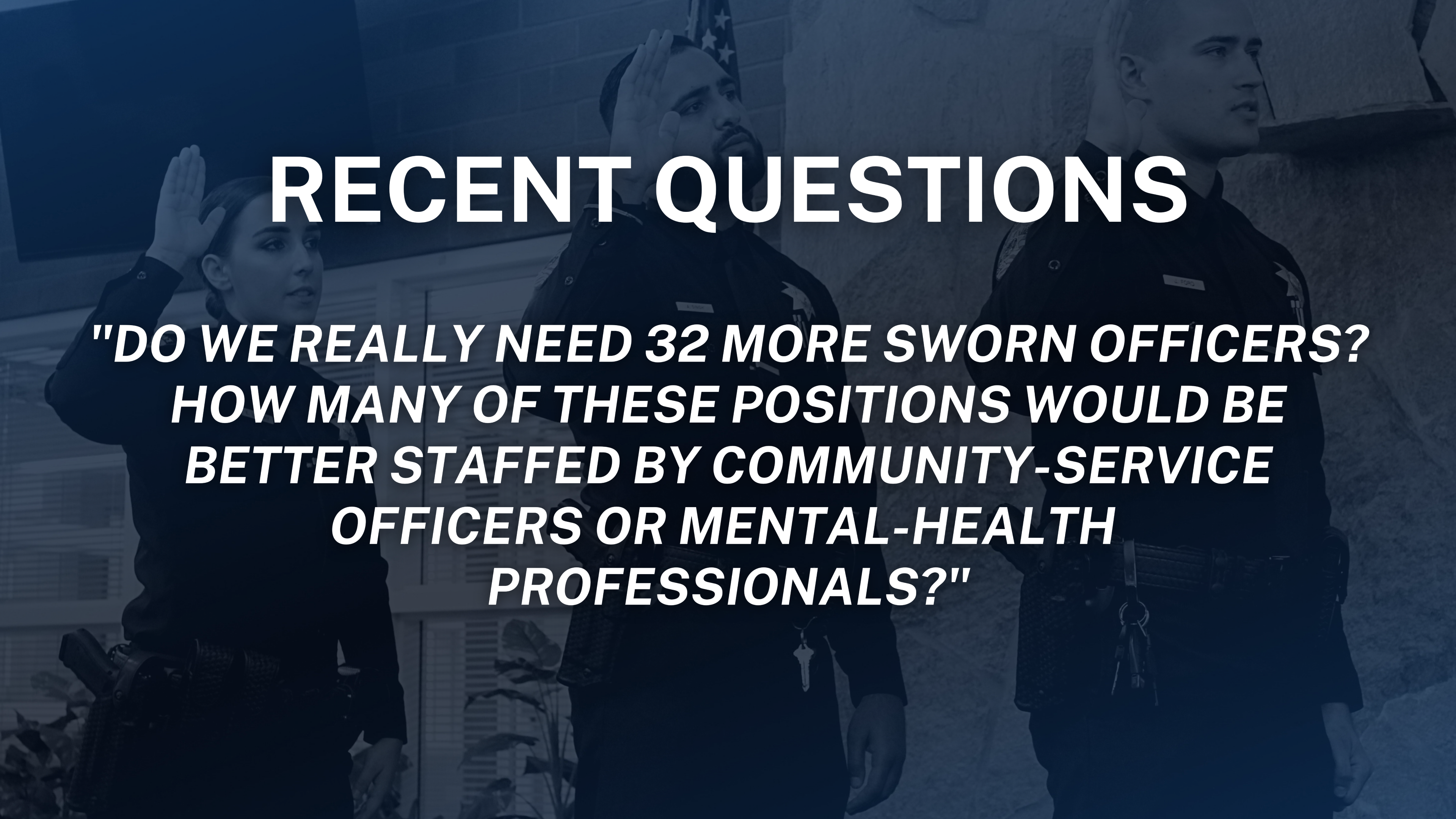
RECENT QUESTIONS

*"HOW MUCH HAVE CALLS
FOR SERVICE AT HOTELS
INCREASED?"*

IN THE LAST 3 YEARS,

234%





RECENT QUESTIONS

***"DO WE REALLY NEED 32 MORE SWORN OFFICERS?
HOW MANY OF THESE POSITIONS WOULD BE
BETTER STAFFED BY COMMUNITY-SERVICE
OFFICERS OR MENTAL-HEALTH
PROFESSIONALS?"***

RECENT QUESTIONS

*"CAN CITATIONS FOR TRAFFIC
VIOLATIONS/SPEEDING BE
AUTOMATED?"*

RECENT QUESTIONS

"WHAT INNOVATIONS IN POLICING IS CHIEF FLEMING PROPOSING? WHAT POLICIES OR PRACTICES NOT WORKING WELL WOULD HE REFORM? WHAT DOES HE ENVISION DOING DIFFERENTLY OR BETTER?"

RECENT QUESTIONS

*"HOW DOES CLOVIS
COMPARE IN OFFICERS
PER CAPITA TO CITIES
OF SIMILAR SIZE IN CA?"*

POP. RANGE: 30K
DATA: POSITIONS
FUNDED, NOT FILLED

OFFICERS PER CAPITA

Berkeley - 1.50

Richmond - 1.29

Visalia - 1.19

Mountain View - 1.16

Merced - 1.14

Santa Clara - 1.12

San Mateo - 1.10

Concord - 1.08

San Leandro - 1.06

Daly City - 1.06

Livermore - 1.04

Redwood City - 1.03

Pleasanton - 1.02

Tracy - 0.96

Antioch - 0.93

Clovis - 0.88 - LAST

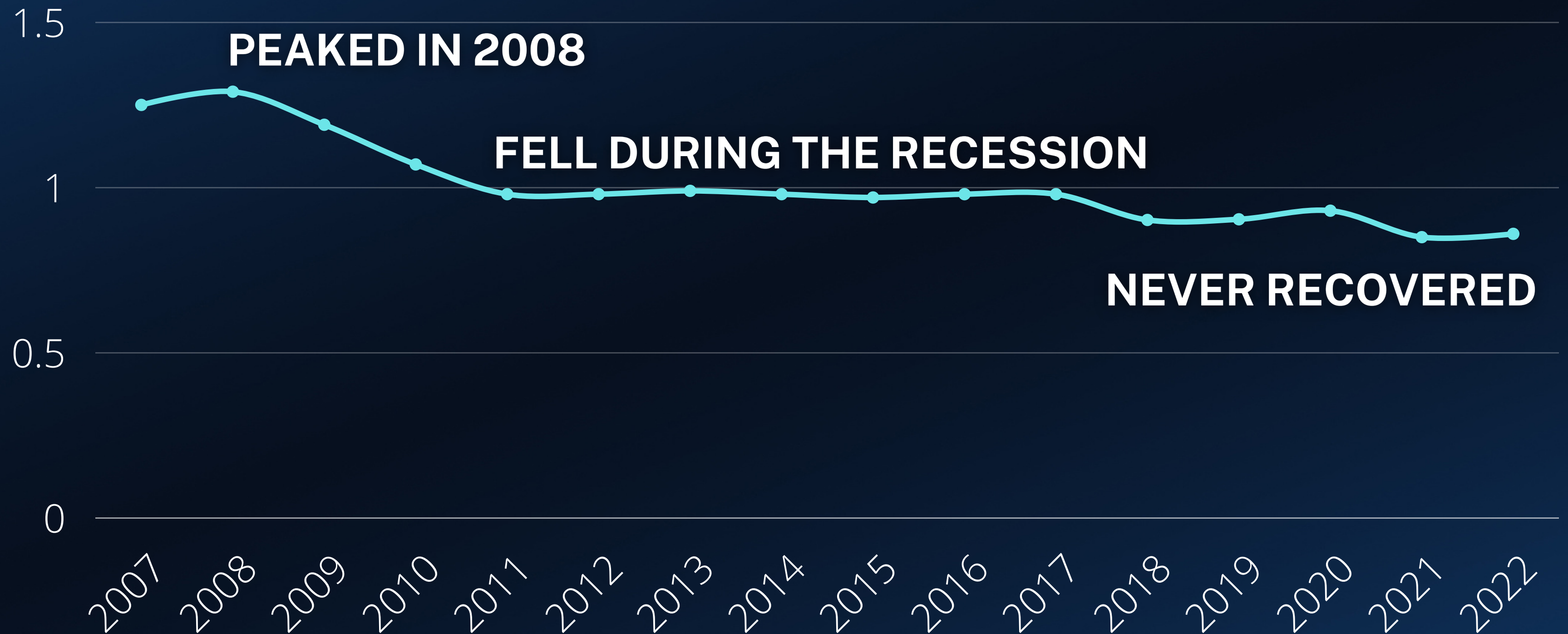
COMPARING BUDGET PER CITIZEN

OFFICERS PER CAPITA

Richmond - \$630
Redwood City - \$614
Berkeley - \$606
Santa Clara - \$586
Mountain View - \$568
San Leandro - \$529
San Mateo - \$497
Concord - \$479
Antioch - \$478
Daly City - \$459
Livermore - \$438
Pleasanton - \$394
Clovis - \$358
Merced - \$351
Tracy - \$334
Visalia - \$314

RECENT QUESTIONS

"OFFICERS PER CAPITA OVER THE LAST 15 YEARS?"

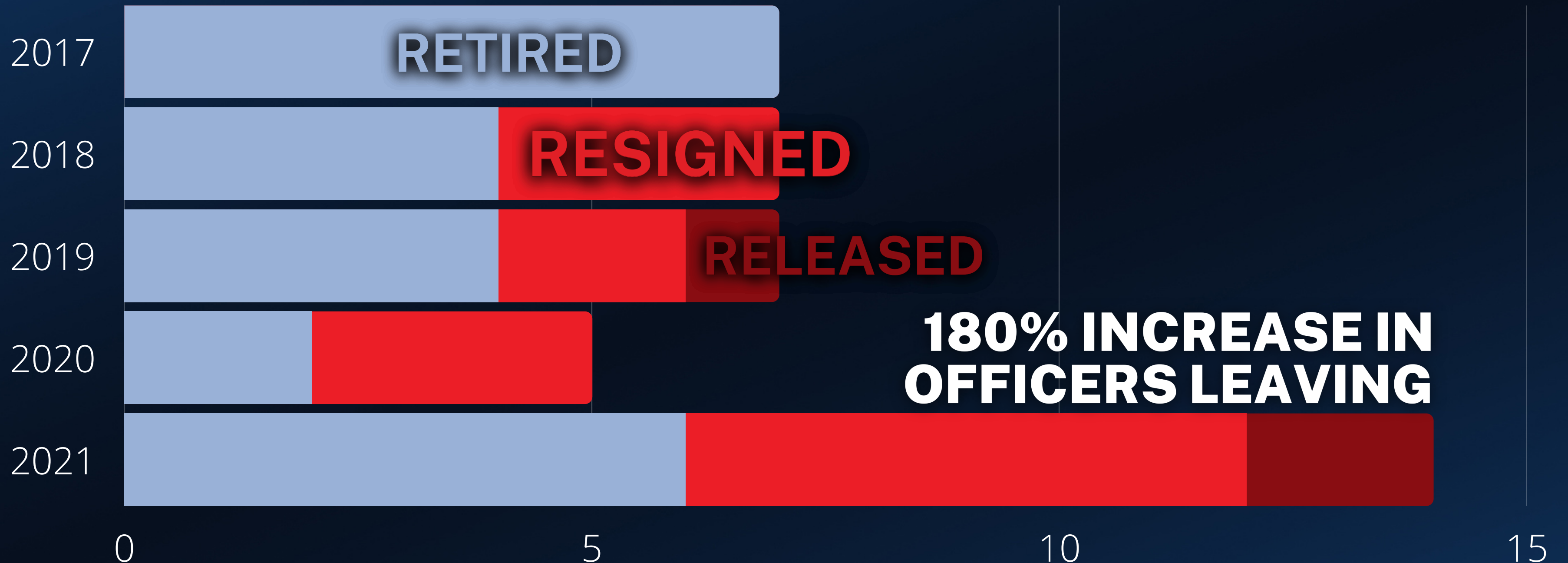


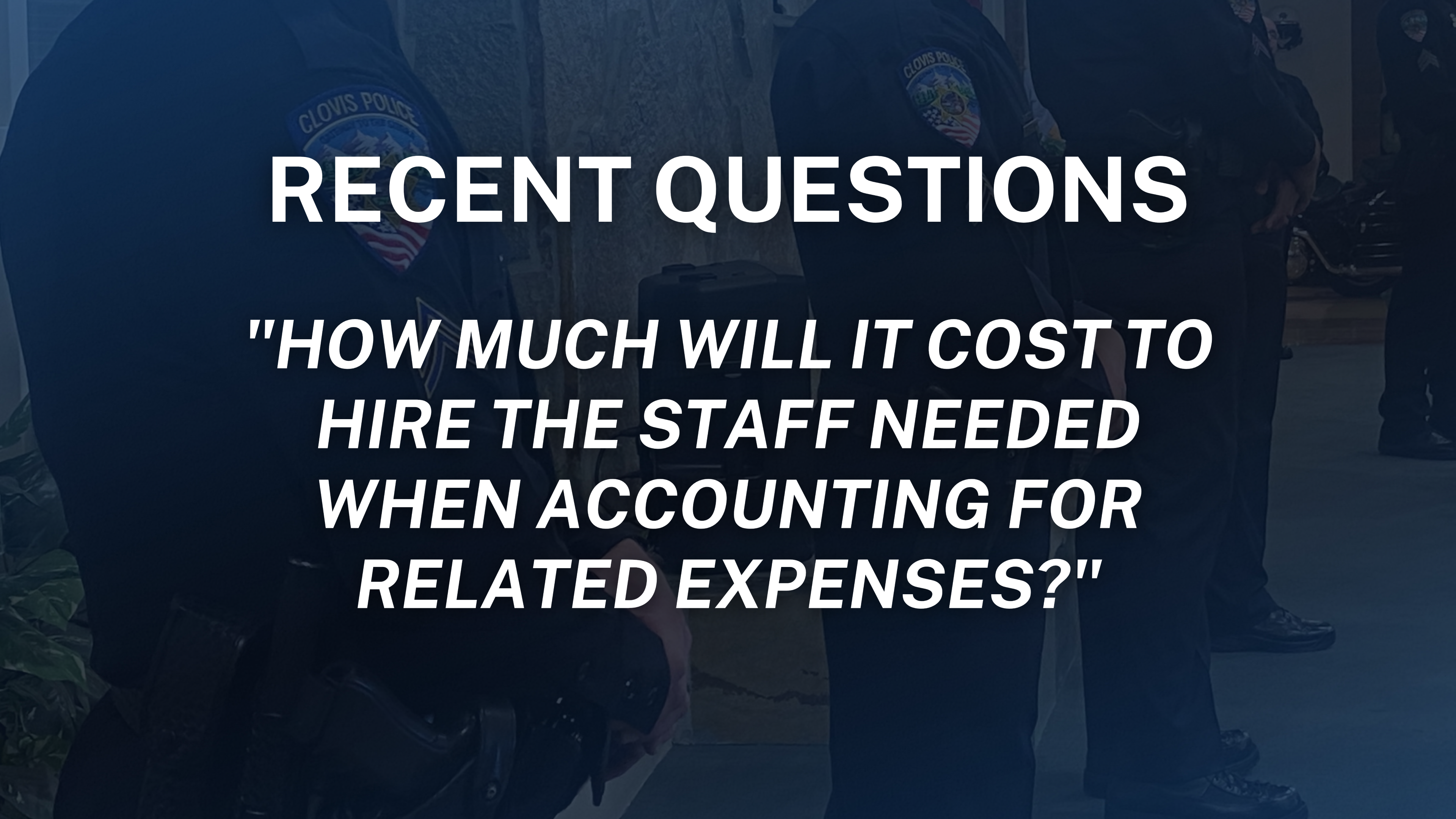
SWORN STAFF VS. POPULATION



RECENT QUESTIONS

"OFFICERS RETIRED VS RESIGNED OVER THE LAST 5 YEARS?"





RECENT QUESTIONS

***"HOW MUCH WILL IT COST TO
HIRE THE STAFF NEEDED
WHEN ACCOUNTING FOR
RELATED EXPENSES?"***

*FROM THE FIRST
PRESENTATION*

**WHAT
WE NEED
IN THE NEXT
5 YEARS**

+ 18 FOR
POPULATION
GROWTH

32

**OFFICERS TO MEET
CURRENT NEEDS**

50

**OFFICERS IN
5 YEARS**

**50 MORE
OFFICERS**

**+ 8 CSOS,
4+1 PSDS,
2 ACOS**

*FROM THE FIRST
PRESENTATION*

\$9.2 MILLION

*AS MENTIONED, THIS NUMBER DID NOT
ACCOUNT FOR SUPPORT STAFF, VEHICLES,
EQUIPMENT, OR SALARIES ABOVE STEP 1.*

PREVIOUS 5 YEAR NEEDS

ACCOUNTING FOR STEP 1 SALARIES, BENEFITS, AND UNIFORMS ONLY

POSITION	STEP 1 SALARIES, BENEFITS, UNIFORMS	STAFF NEEDED	ONGOING COST
Police	153K	x50	7.7M
CSO	98K	x8	784K
Dispatch	99K	x5	495K
ACO	89K	x2	178K

TOTAL ANNUAL COST: 9.2 MILLION

COMPLETE 5 YEAR NEEDS

POSITION	TOP STEP SALARIES, BENEFITS, UNIFORMS	EQUIP.	VEHICLES	STAFF NEEDED	1ST YEAR COST	ONGOING COST
Police	182K	19K	98K	x50	14.9M	9.1M
CSO	115K	12K	77K	x8	2.4M	1.4M
Dispatch	117K	-	-	x5	820K	820K
ACO	105K	12K	77K	x2	773K	418K
Clerical	102K	-	-	x6	609K	609K
Jailer	115K	14K	77K	x6	1.2M	692K

COMPLETE 5 YEAR TOTAL

**\$13 MILLION
ANNUALLY**



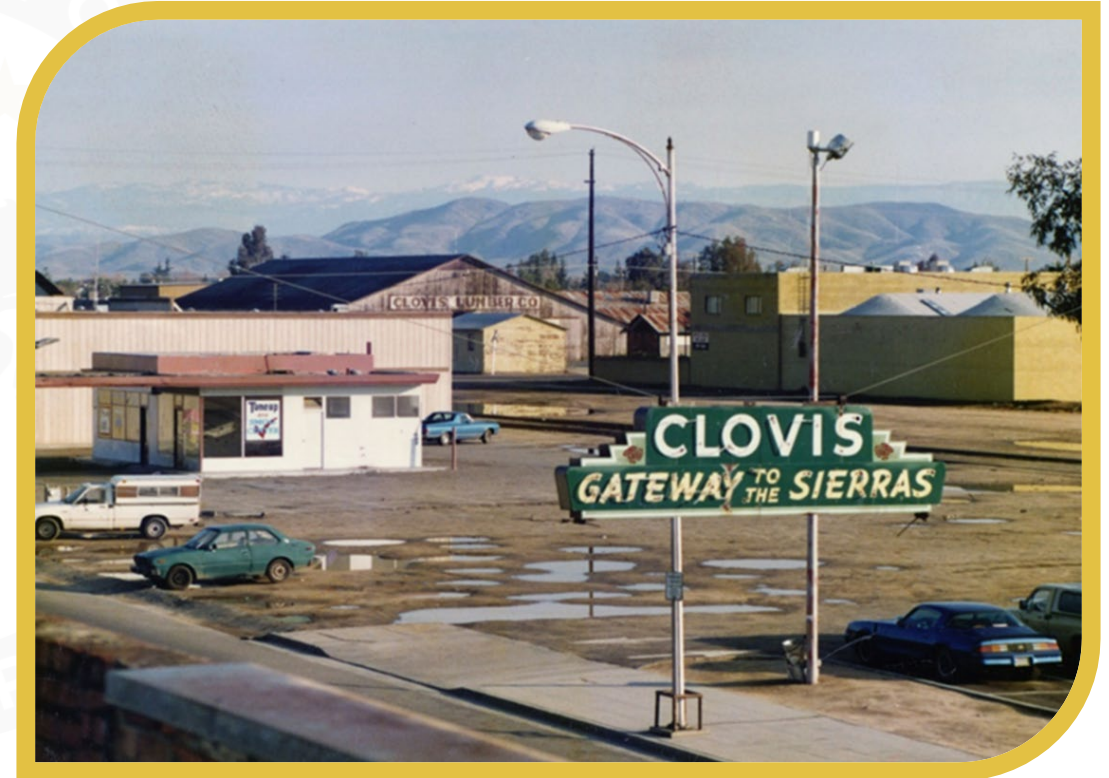
**\$7.8 MILLION FOR
VEHICLES AND EQUIPMENT**

Introduction



City Management 101

- Brief Introduction to Clovis
- Planning & Land Use
- Revenues by Land Use
- Budgets
- Police Department Budget & Staffing
- CAC Goal



Clovis Data & Demographics



- 110 Years Old
- Median Household Income: \$77,904
- Education Levels: 90% of Clovis Residents have a H.S. Diploma
- Total Payroll: \$1.37 Billion (Increase over 2019)
- Total Employed: 35,000
 - Decrease of 2,000 since 2019 but growing again
 - Equals a Jobs-Housing Balance Ratio of .81 Jobs per Household
- New Business Licenses: 794
- Unemployment Rate: 3.8% (December 2021)
- 25 Square Miles
- One of the fastest growing cities in the State but slowing
- Population – about 121,000



General Plan



GENERAL PLAN CITY OF CLOVIS AUGUST 2014

Table of Contents

INTRODUCTION

Purpose
General Plan Elements
General Plan Vision

LAND USE ELEMENT

Purpose	Tables
Key Issues	LU-1. Buildout Summary
Goals and Policies	LU-2. Land Use Designations
Clovis Planning Area and Buildout Summary	LU-3. General Plan and Zoning Consistency
Land Use Designations	LU-4. Mixed-Use Focus Areas and Specific Plans
Urban Centers	Figures
Focus Areas and Specific Plans	LU-1. Clovis Planning Area
	LU-2. Land Use Diagram
	LU-3. Urban Centers
	LU-4. Focus Areas and Specific Plans
	LU-5. Improvement Areas

ECONOMIC DEVELOPMENT ELEMENT

Purpose
Key Issues
Goals and Policies

CIRCULATION ELEMENT

Purpose	Figures
Key Issues	C-1. Circulation Diagram
Goals and Policies	C-2. Bicycle and Trails System
	C-3. Transit System

HOUSING ELEMENT

Under separate cover

Table of Contents

PUBLIC FACILITIES AND SERVICES ELEMENT

Purpose	Figures
Key Issues	PF-1. Wastewater System
Goals and Policies	PF-2. Water System
	PF-3. Stormwater System
	PF-4. Public Facilities

ENVIRONMENTAL SAFETY ELEMENT

Purpose	Tables
Key Issues	ES-1. Interior and Exterior Noise Standards
Goals and Policies	Energy Average (CNEL)
	ES-2. Land Use and Noise Compatibility Matrix
	Figures
	ES-1. Water Bodies and Flood Zones
	ES-2. Fire Hazard Zones
	ES-3. Regional Faults
	ES-4. Future Noise Contours
	ES-5. Airport Noise Contours
	ES-6. Airport Safety Compatibility Zones

OPEN SPACE AND CONSERVATION ELEMENT

Purpose	Figures
Key Issues	OS-1. Parks, Recreation, and Open Space
Goals and Policies	

AIR QUALITY ELEMENT

Purpose
Key Issues
Goals and Policies



General Plan



GENERAL PLAN
CITY OF CLOVIS
AUGUST 2014

CLOVIS GENERAL PLAN

August 2014

Public Facilities and Services Element

Purpose

The public facilities and services element defines the nature and types of public facilities, services, and activities necessary to maintain a high quality of life in Clovis.

Key Issues

The primary issue for the public facilities and services element is to align funding resources with the level of service the community expects. The City also seeks to maintain public safety, quality of schools, and other valued public facilities which make Clovis the premier community in the San Joaquin Valley. New with this General Plan is a focus on community health and well-being.

The basic sewer and water systems are shown in Figures PF-1 and PF-2. The systems shown represent the current master plans and are largely based on the 1993 general plan. The master plans for each system will be updated and adopted on a periodic basis.

Goals and Policies

OVERARCHING GOAL: A full range of high quality public services that sustains Clovis as the preeminent community in the Central Valley.

- Goal 1:** Reliable and cost-effective infrastructure systems that permit the city to sustainably manage its diverse water resources and needs.
- Goal 2:** A cost-effective, integrated waste management system that meets or exceeds state and federal recycling and waste diversion mandates.
- Goal 3:** Great schools and high quality educational and training facilities and programs that define Clovis as the preeminent community for families and a skilled workforce.
- Goal 4:** Community facilities and programs that connect members of all ages and abilities to a broad range of informational, communication, and recreational resources.
- Goal 5:** A community that promotes a physical, social, and business environment that improves the health and well-being of its citizens.
- Goal 6:** High quality emergency services that establish a real and perceived sense of safety and security for Clovis residents, businesses, and visitors.

Public Facilities and Services Element

August 2014

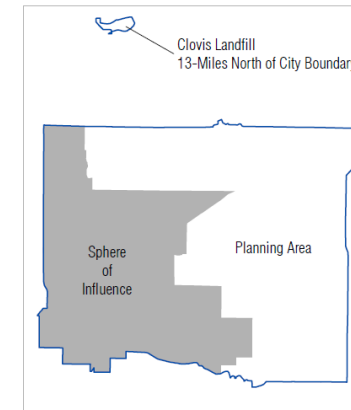
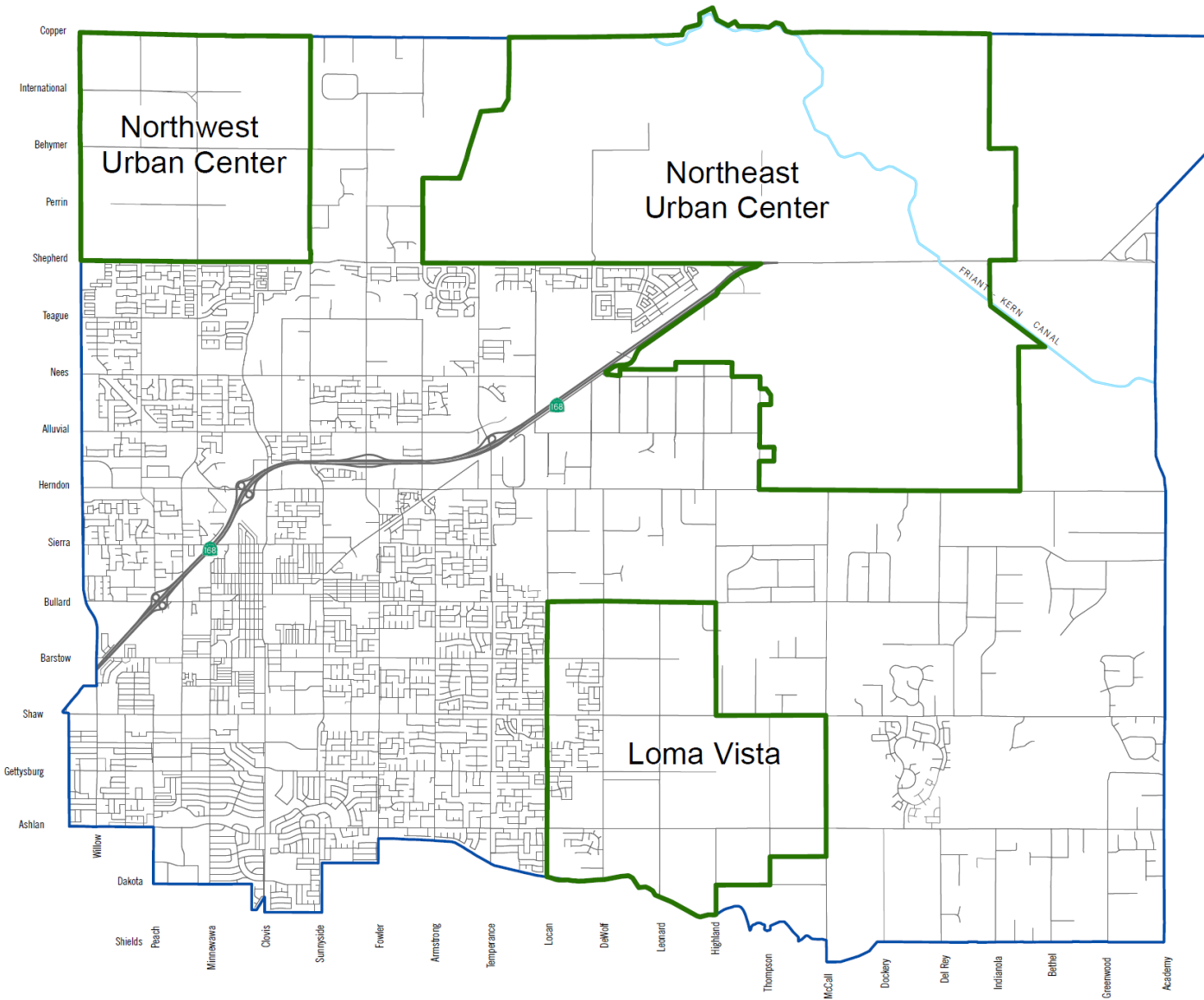
- Goal 6:** **High quality emergency services that establish a real and perceived sense of safety and security for Clovis residents, businesses, and visitors.**
- Policy 6.1** **Fire and police service.** Maintain staffing, facilities, and training activities to effectively respond to emergency and general public service calls.
- Policy 6.2** **Resource allocation.** Periodically conduct service level studies to analyze crime and emergency service performance data, to evaluate the effectiveness of prevention and reduction strategies, and to allocate resources accordingly.
- Policy 6.3** **Emergency medical calls.** Explore options to lessen the demand on fire and police services or expand reimbursement programs to ensure the service pays for measured impacts.
- Policy 6.4** **Skilled medical facilities.** Consider options to offset or apportion the higher cost of providing emergency medical service to facilities with existing skilled medical personnel on staff.
- Policy 6.5** **Public safety hot spots.** Prioritize improvement and enforcement activities to minimize existing and prevent future public safety hot spots. Reevaluate siting and development standards for facilities that generate high demands for service calls.
- Policy 6.6** **Interagency support.** Participate in mutual aid system and automatic aid agreements to back up and supplement capabilities to respond to emergencies.
- Policy 6.7** **Interagency communications.** Maintain an effective communication system between emergency service providers within Clovis and neighboring jurisdictions.
- Policy 6.8** **Emergency preparedness planning.** Maintain an emergency operations plan, an emergency operations center, and a hazard mitigation plan to prepare for actual or threatened conditions of disaster or extreme peril.
- Policy 6.9** **Community outreach.** Conduct outreach in the community to promote personal and public safety in daily life and in cases of emergency. Regularly update and inform the public on the real levels of crime and safety to strengthen their perceived sense of personal security.





**Figure LU-3
Urban Centers**

▬ Planning Area Boundary
▬ Urban Centers



CLOVIS
GENERAL PLAN



CLO - 14.0 12/8/2014
0 0.5 1 Miles



Planning Area





**Figure LU-2
Land Use Diagram**

City of Clovis General Plan Land Use

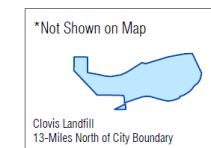
- AG - Agriculture (1 DU/20 AC)
- RR - Rural Residential (1 DU/2 AC)
- VL - Very Low Density Residential (0.6-2.0 DU/Ac)
- L - Low Density Residential (2.1-4.0 DU/Ac)
- M - Medium Density Residential (4.1-7.0 DU/Ac)
- MH - Medium High Density Resid. (7.1-15.0 DU/Ac)
- H - High Density Residential (15.1-25.0 DU/Ac)
- VH - Very High Density Residential (25.1-43.0 DU/Ac)
- MU-V - Mixed Use Village
- MU-BC - Mixed Use/Business Campus
- O - Office
- I - Industrial
- NC - Neighborhood Commercial
- GC - General Commercial
- OS - Open Space
- P - Public/Quasi-Public Facilities
- PK - Park
- S - School
- W - Water

Fresno County General Plan Land Use

- PRC-FC - Planned Residential Community
- C-SP - Commercial Specialized

Planning Area Boundary

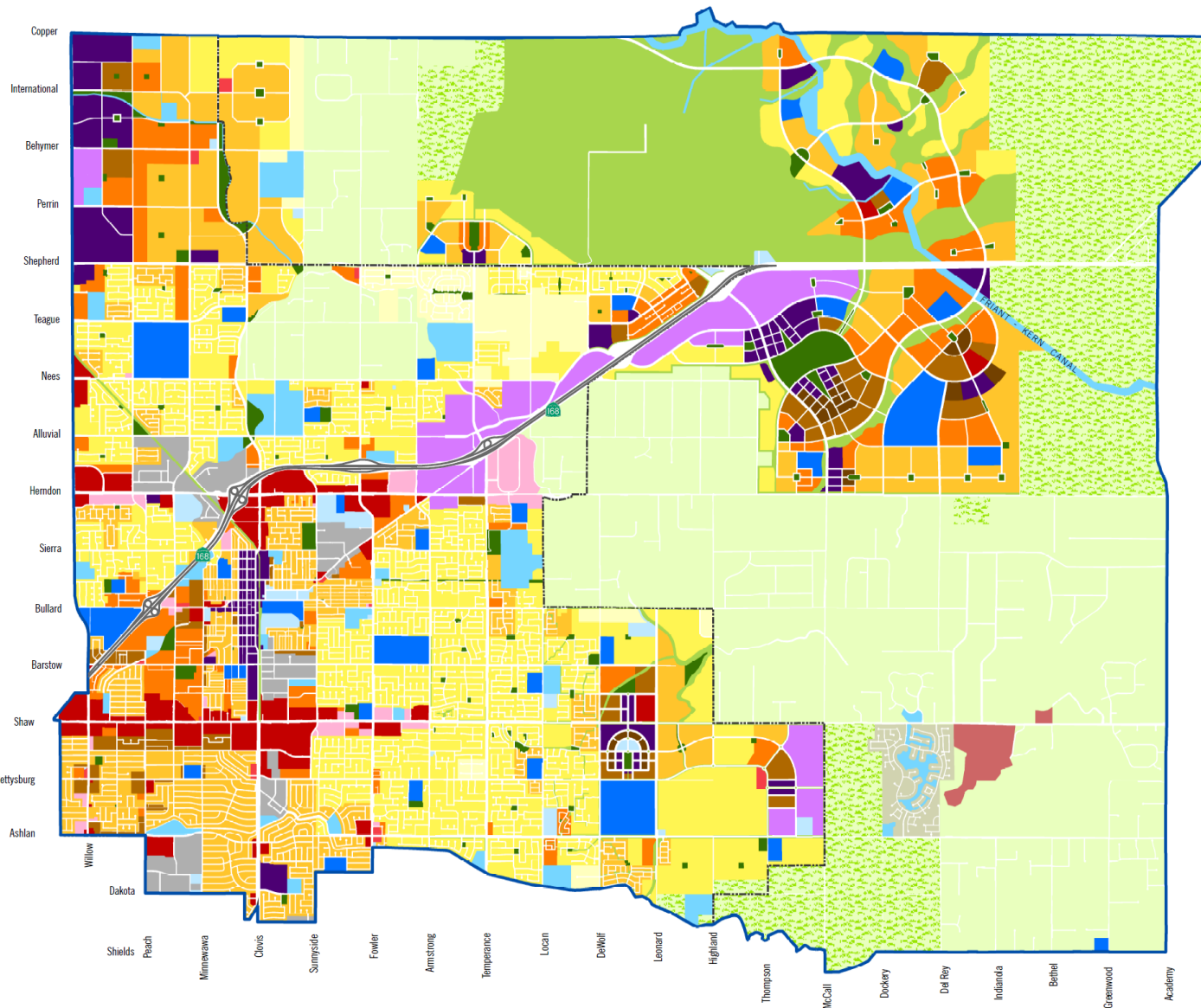
Sphere of Influence Boundary



CLOVIS
GENERAL PLAN



CLO - 14.0 12/8/2014
0 0.5 1 Miles



Source: City of Clovis, 2014

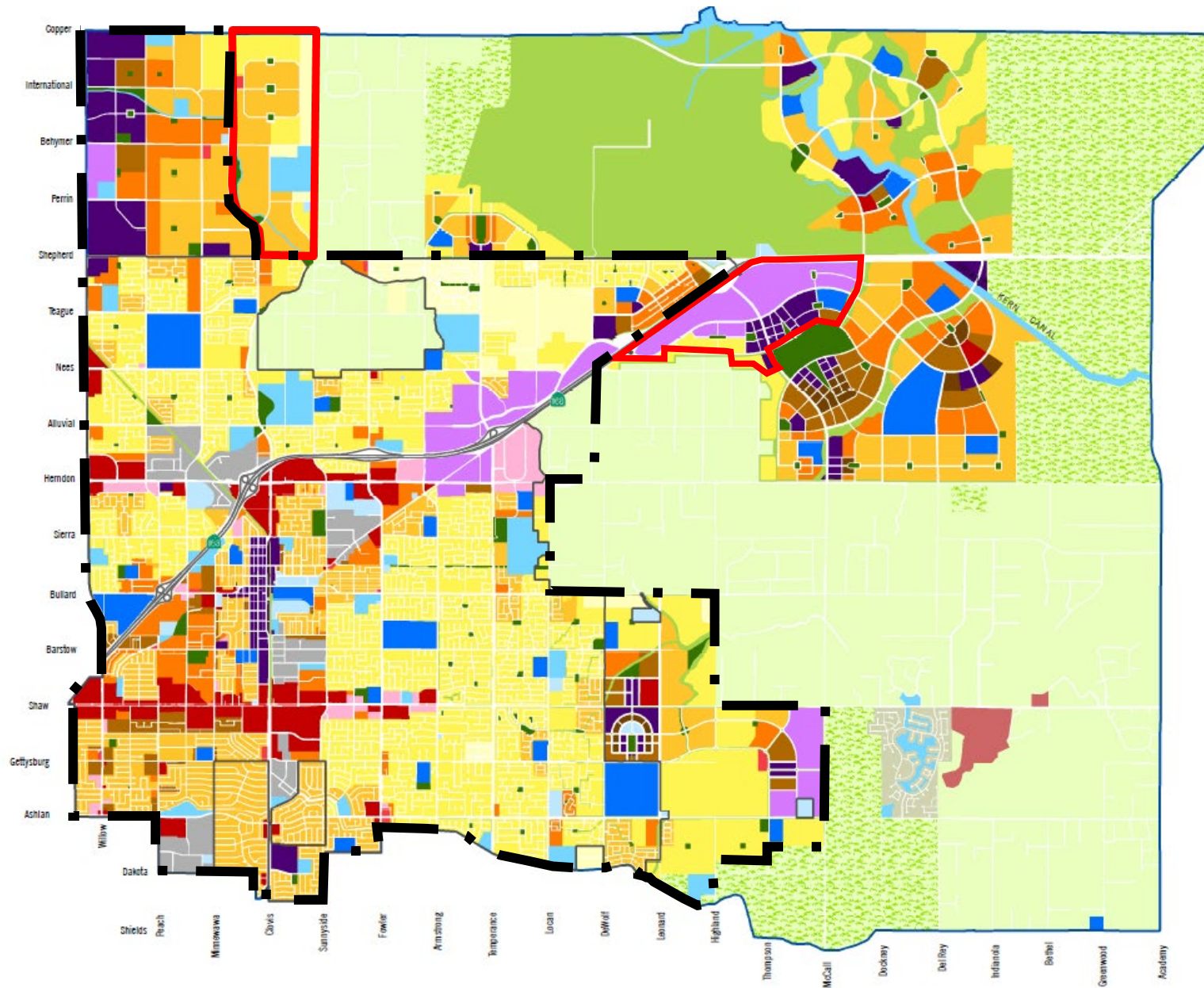
Document Name: LU-2 Land_Use_Diagram_120814.MXD

General Plan





Sphere of Influence



February 23, 2022

CITIZENS' ADVISORY COMMITTEE MEETING

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MSR-15-1
ADOPTED APRIL 1, 2015

CITY OF CLOVIS

MUNICIPAL SERVICE REVIEW AND SPHERE OF INFLUENCE UPDATE

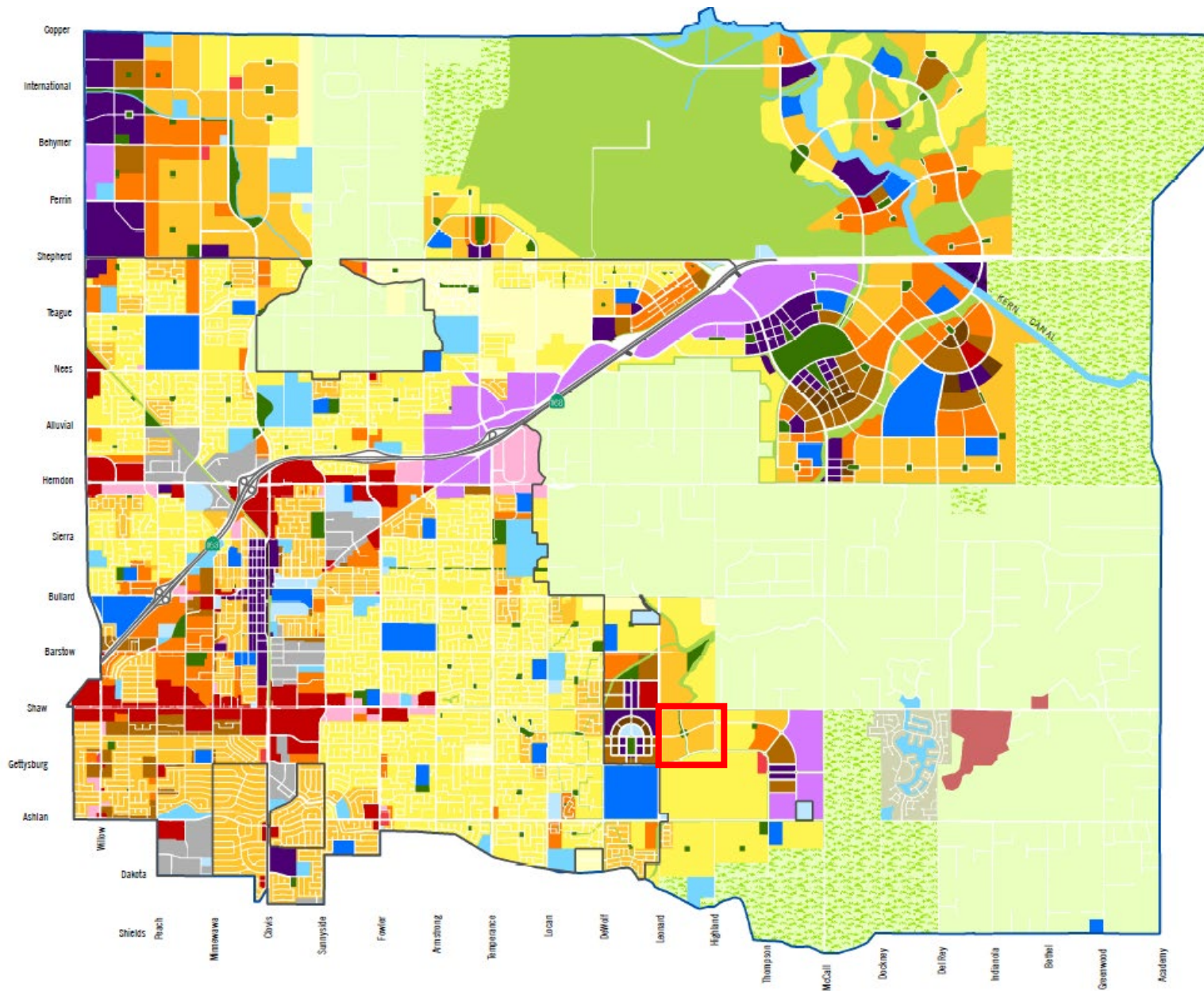
Report to the
Fresno Local Agency Formation Commission

David E. Fey, AICP
Candie Fleming
George W. Uc
2607 Fresno Street, Suite B
Fresno, CA 93721

March 2015

Master Service Review





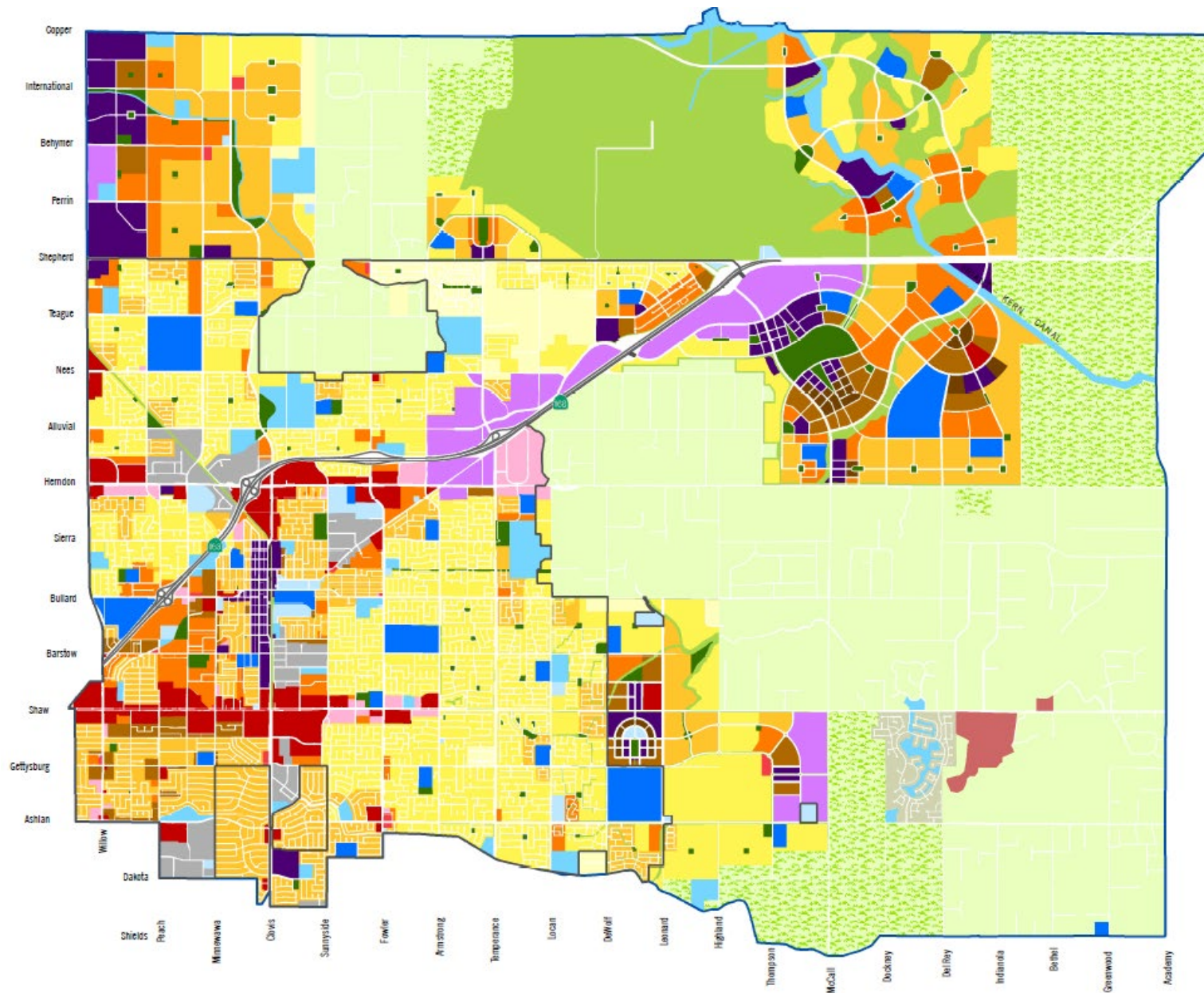
Annexations



February 23, 2022

CITIZENS' ADVISORY COMMITTEE MEETING

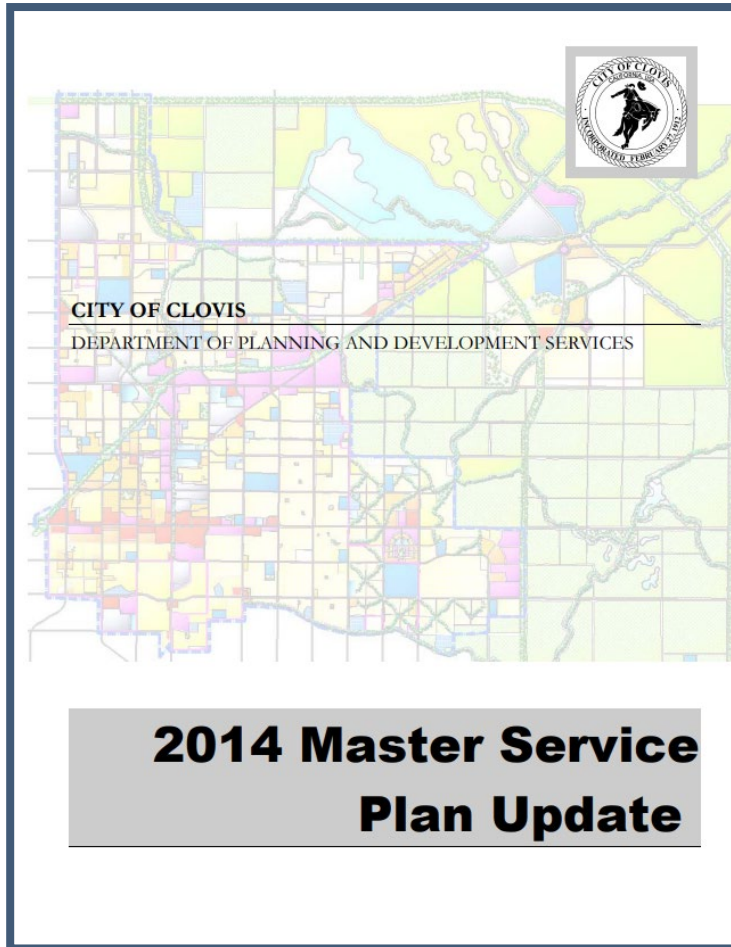
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Zoning



Master Service Plans



City of Clovis
Recycled Water Master Plan

February 2017

Prepared for:
City of Clovis
Clovis, CA

Prepared by:
Provost & Pritchard Consulting Group
2505 Alluvial Ave, Clovis, CA 93611

City of Clovis

**Water Master Plan Update
Phase III**

April 2017

Prepared for:
City of Clovis
Clovis, CA

Prepared by:
Provost & Pritchard Consulting Group
2505 Alluvial Ave, Clovis, CA 93611

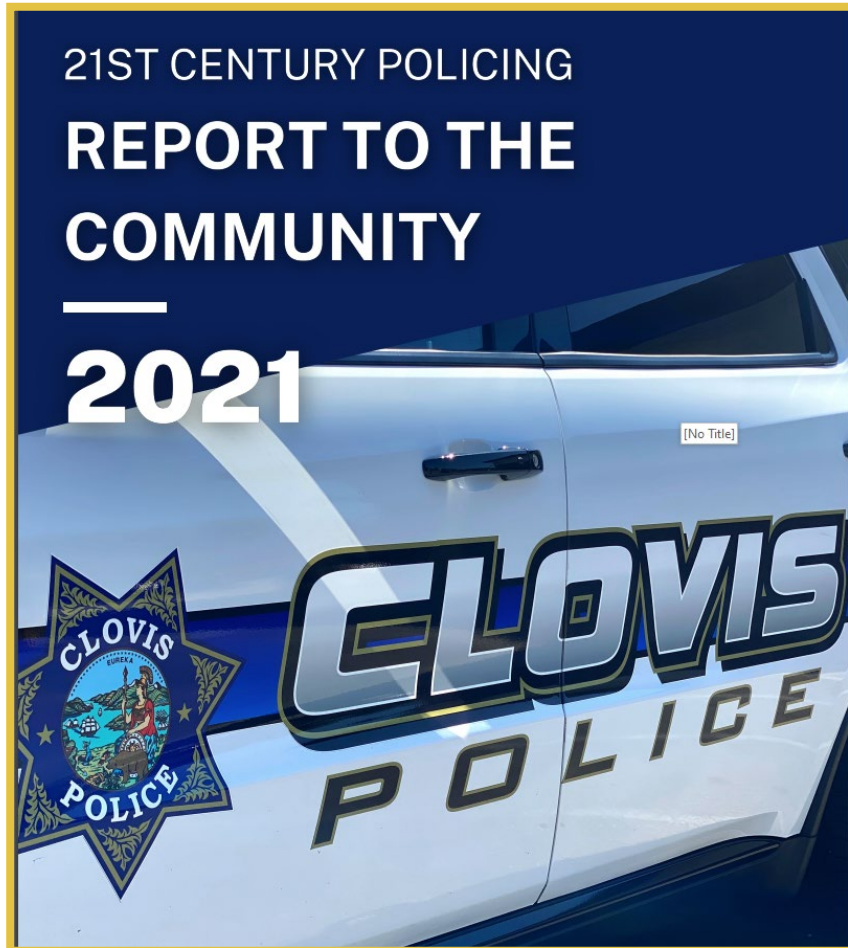


February 23, 2022

CITIZENS' ADVISORY COMMITTEE MEETING

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Master Service Plans



2022 GOALS

Clovis Police Department



- Safest City in the Valley
- Meet Response Time Goals for Priority 1, 2, & 3 calls
- Citizen Surveys at an approval rate of 90% or higher

Highest Priorities

Enforcement

- Gangs/Parole/Probation
- Narcotics
- Quality of Life Issues
- Property Crimes
- Traffic Enforcement / DUI
- Juvenile Crimes / Outreach & Prevention

Department

- Staffing, Recruitment & Retention
- Department Mission & Philosophy
- Community Outreach
- Employee Development
- Employee Wellness
- Domestic Violence Prevention





Long Range Facility Audit 2009-2019

Clovis Unified School District • August 2009



Bud Rank Elementary School



2016 District Services Plan

Fresno Metropolitan Flood Control District

5469 E. Olive Avenue
Fresno, CA 93727
(559) 456-3292
www.fresnofloodcontrol.org

Partners



February 23, 2022

CITIZENS' ADVISORY COMMITTEE MEETING

1:22:07 PM



1:22:07 PM

Development Impact Fees



Police

UNDER GROUNDING OVERHEAD	\$3.00	/GR AC		0.00	\$0.00	PC/FE
UNDER GROUNDING OVERHEAD UTILITY ADMIN CHARGE		1.5%			\$0.00	
						\$0.00
MISCELLANEOUS						
COMMUNITY SANITATION FEE (Mon Code Section 6-3.20)						
#N/A	#N/A	#N/A		#N/A	#N/A	*
PARKS AND RECREATION (Mon Code Section 3-4.00)						
#N/A	#N/A	#N/A		#N/A	#N/A	*
LIBRARY DEPARTMENT FEE (Mon Code Section 4-11.04)	\$759.00	/UNIT		#N/A	#N/A	*
LIBRARY DEV IMPACT FEE (Mon Code Section 7-8.01)			#N/A	#N/A	#N/A	*
NEIGHBORHOOD PARK DEPOSIT						
	\$0.00			0.00	\$0.00	*
LOCAN NEES ANNEXATION FEE	\$755.00	/GR AC		0.00	\$0.00	
SPECIFIC PLAN PREP FEE						
	\$0.00	NA		0	\$0.00	
PUP CREEK IMPROVEMENT FEE	\$04.95	/SF		0.00	\$0.00	
POND MAINTENANCE	\$10.000	/EACH		0	\$0.00	TBD
CED PROCESSING FEE	\$1,500.00	/EACH		0	\$0.00	
FINAL MAP FEE	\$3,100.00	+ \$300.00		0	\$0.00	
FINAL PARCEL MAP FEE	\$2,150.00	+ \$50/PARCEL		0	\$0.00	
ENCROACHMENT AND INSPECTION FEE		/EACH			\$0.00	TBD
UTILITY PROCESSING FEE	\$119.00	/HR		0	\$0.00	
WATER TIE-IN 8" OR GREATER	\$690.00	/EACH		0	\$0.00	
STREET SIGN FEE					\$0.00	
NPW ID TAGS	\$3.00	/EACH			\$0.00	
SPR PLAN CHECK FEE	\$1,190.00	+ \$1,300.00		0.00	\$0.00	
FIRE TRANSITION FEE	\$1,024.00	/GR AC		0.00	\$0.00	
DOCUMENT PREPARATION	\$119.00	/HR			\$0.00	TBD
DEPT. OF HEALTH SERVICES REVIEW	\$200.00	/EACH		0.00	\$0.00	
ADMINISTRATION CHARGE	1.5%		* SUBTOTAL FROM SPECIFIC ITEMS ABOVE:	#N/A	#N/A	

\$759/unit

Based on annual units developed revenue source is approximately \$600,000 per year





Complete Project



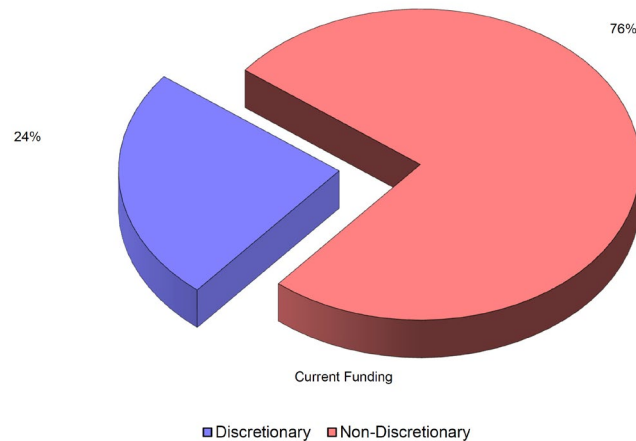
February 23, 2022

CITIZENS' ADVISORY COMMITTEE MEETING

1:22:07 PM

Operating Revenues

- Sales Tax
- Property Tax
- Business License Tax
- Transit Occupancy Tax
- Enterprise Fees
- Assessment Districts



SUMMARY OF DISCRETIONARY AND NON-DISCRETIONARY REVENUES 2021-2022

	Discretionary	Non-Discretionary	Total
Property Taxes	29,587,000	2,336,000	31,923,000
Other Taxes	34,795,000	429,000	35,224,000
Licenses & Permits	550,000	4,349,000	4,899,000
Fines & Forfeitures	0	187,000	187,000
Use of Money & Property	60,000	1,851,900	1,911,900
Revenue From Other Agencies	127,000	25,741,500	25,868,500
Charges For Current Services	81,000	158,638,600	158,719,600
Other Revenues	0	9,934,500	9,934,500
TOTAL CURRENT FUNDING	65,200,000	203,467,500	268,667,500
(Additions to)/Use of Available Balance	1,408,400	24,525,000	25,933,400
TOTAL	66,608,400	227,992,500	294,600,900





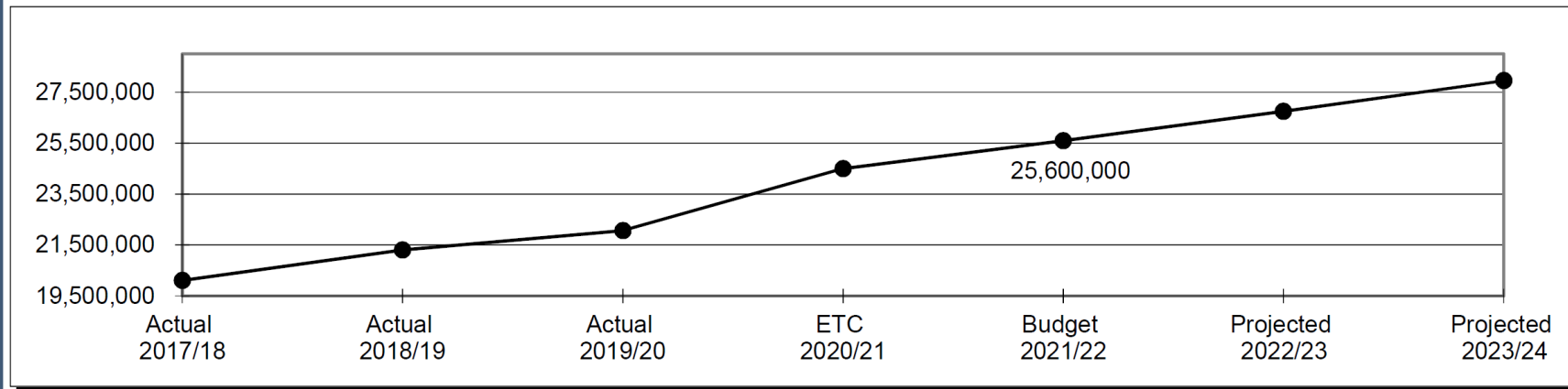
Sales Tax

Sales Tax-General Fund

The City of Clovis receives sales tax revenue based on 1% of the taxable sales that take place within its boundaries. The City and the County have agreed to share this 1%. The County receives 5%-8% of the City's 1%.

Major Segments:	General Consumer Goods	30%
	Auto Sales	19%
	State & County Pools	20%
	Building Materials	13%
	Restaurants & Hotels	8%
	Fuel & Service Stations	3%

The top ten retailers generate 44% of the sales tax and the top 100 retailers generate 82% of the sales tax in Clovis. Sales Tax is 29% of the General Fund revenue. In 2020/21, revenues were anticipated to decrease due to the economic impact of COVID-19, but with the passage of AB-147 and its positive impact on sales tax on online sales, the City will experience better than anticipated results. The rebound from the swift and steep impacts of COVID-19 is expected to continue in 2021/22.



For Every \$1 spent the City receives 1 cent, the total sales tax is approximately 8 cents.





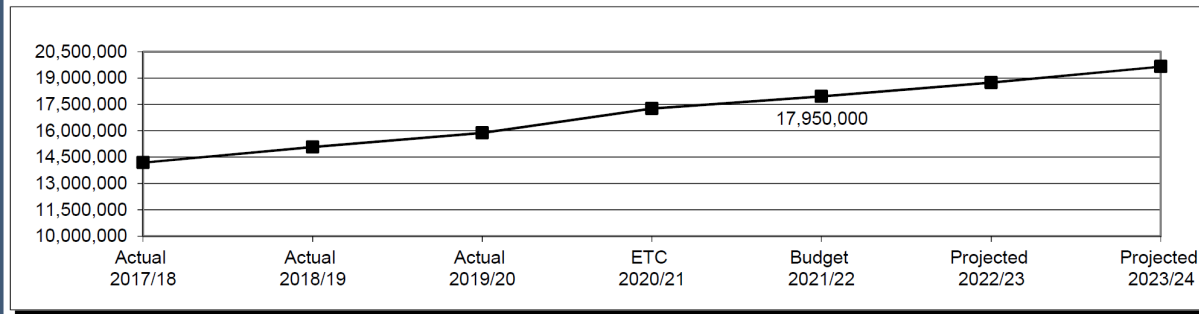
Property Tax

Property Taxes-General Fund

Property tax revenues have taken on a larger role in the General Fund's revenue structure due to actions taken at the state level. Vehicle License Fees (VLF), previously a state subvention revenue source, are now replaced with a like amount of property tax revenues. This is a permanent shift and will increase in the same percentage as increases in assessed valuation in the City. (See "Property Tax in lieu of VLF-General Fund" for the chart on this revenue). The County of Fresno assesses property owners within the county and distributes the tax to the appropriate agencies based on their sharing percentage. The City's share of the county-wide 1% is 18.63% of the gross taxes before reductions. In 2021/22, the City of Clovis is expecting to receive about \$17,950,000 in property taxes on real and personal property. Growth in this revenue source is affected by several factors, such as increased assessed values due to new construction, increased base due to annexation, the statutory maximum increase in assessed value of 2% maximum per year, and changes in value related to property resale. On February 1, 2012, all redevelopment agencies in California were dissolved. Property tax revenues formerly distributed to redevelopment agencies as tax increment are now distributed to schools, counties, and cities in the project area. Property tax revenue is 21% of total General Fund revenue.

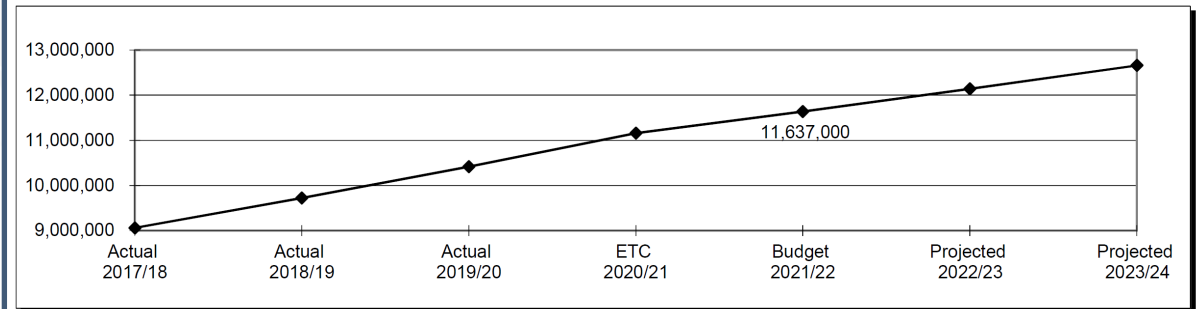
The gross assessed valuation (in millions) for Clovis is:

2016/17	\$9,394	2018/19	\$10,806	2020/21	\$12,456	2022/23	\$13,218 est.
2017/18	\$10,255	2019/20	\$11,615	2021/22	\$12,837 est.	2023/24	\$13,599 est.



Property Tax in lieu of VLF-General Fund

In 2004, the State permanently reduced the vehicle license tax rate, thus reducing the taxes allocated to counties and cities. The State's general fund backfill was also eliminated. Instead, counties and cities now receive additional transfers of property tax revenues in lieu of VLF. The property tax in lieu of VLF for the City increases annually in proportion to the growth in gross assessed valuation. This revenue represents 14% of General Fund revenue.



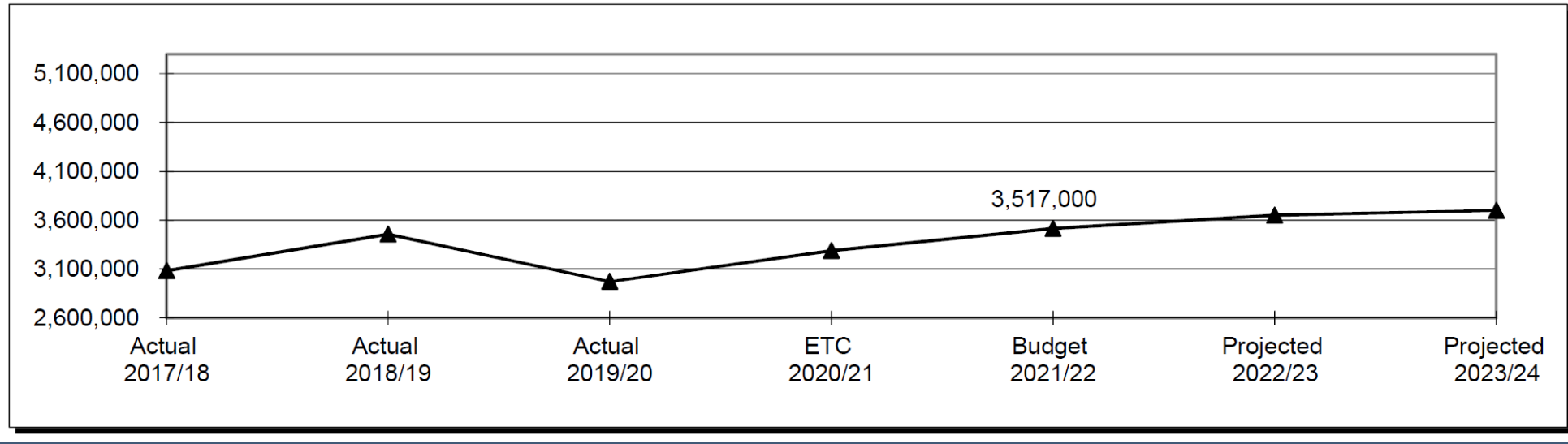
For Every \$1 collected the City receives 13 cents.



Other Taxes



This category includes transient occupancy tax, real property transfer tax, and card room permits. Revenue from Transient Occupancy Tax has been severely impacted by COVID-19 as people abide by shelter in place orders. Card room permits are also reduced significantly due to shelter in place orders. As with many revenues impacted by the pandemic, consumer confidence in using hotels and entertainment is gradually returning.

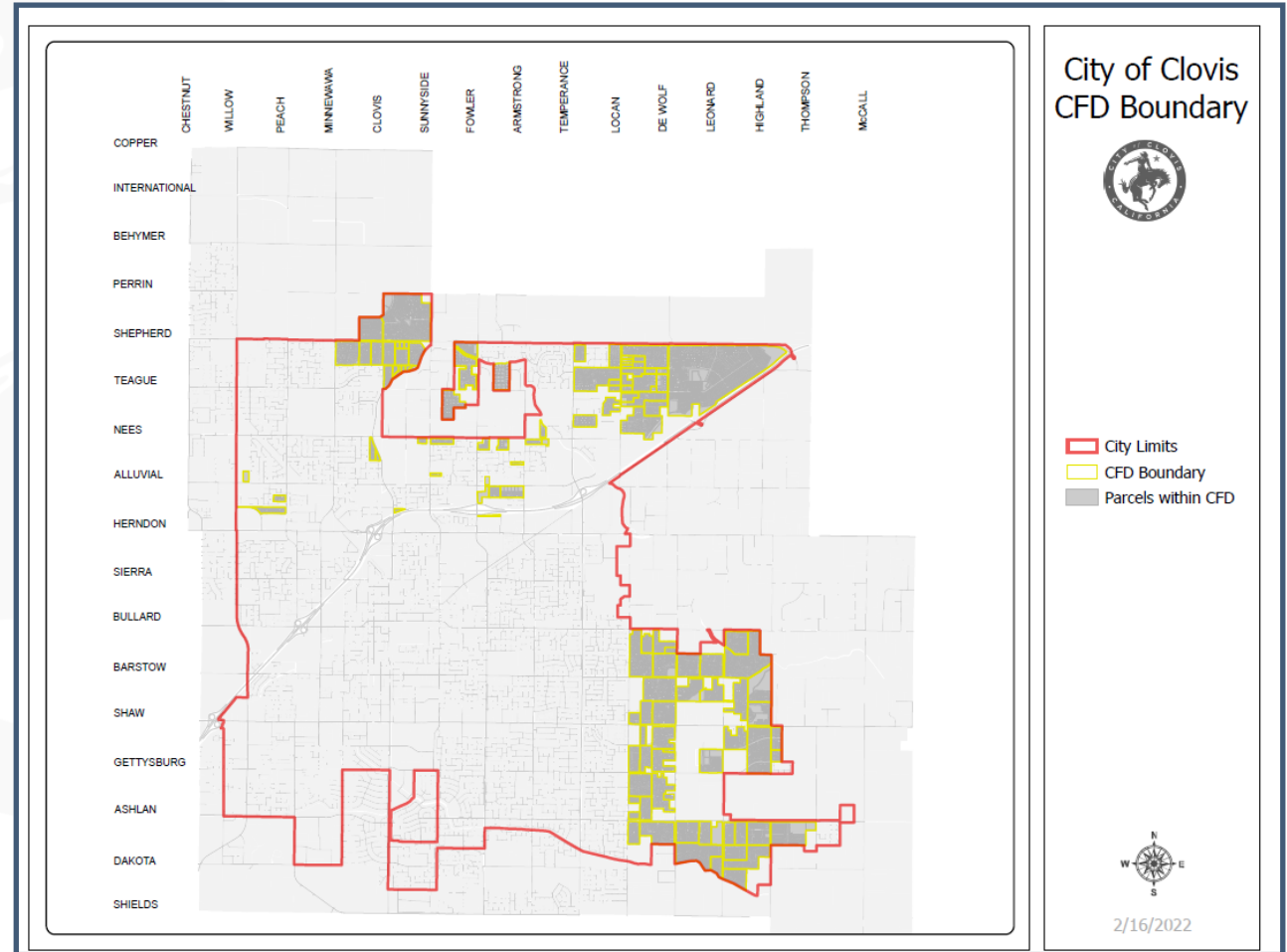


- **Transient Occupancy Taxes – 10% of hotel room rate \$2-2.5 Million**
- **Card Room Fees – share of card room revenues \$1 Million**
- **Real Estate Transfer Fees**



Community Facility Districts

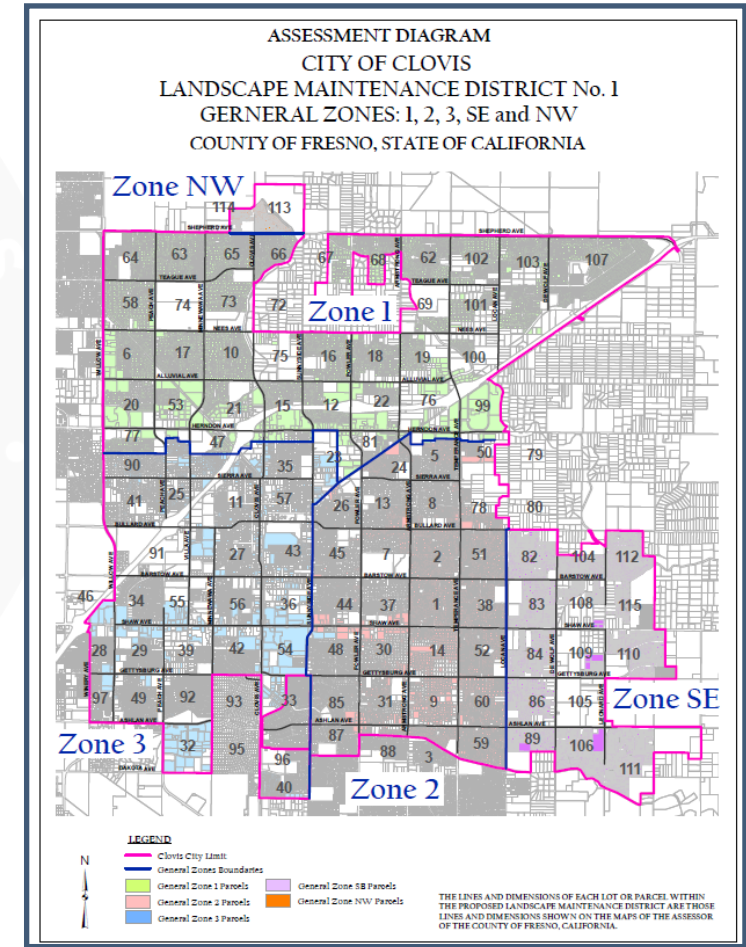
- Established in 2004
- New residential units only
- Current annual rates:
 - Residential \$265.88
 - Multi-Family \$229.56
- To pay for services to new areas for Police and Fire
- Split revenues based on nexus study:
 - Fire \$ 718,216 (33%)
 - PD \$1,458,197 (67%)
 - Total \$2,176,413 (100%)**



Landscape Maintenance Districts

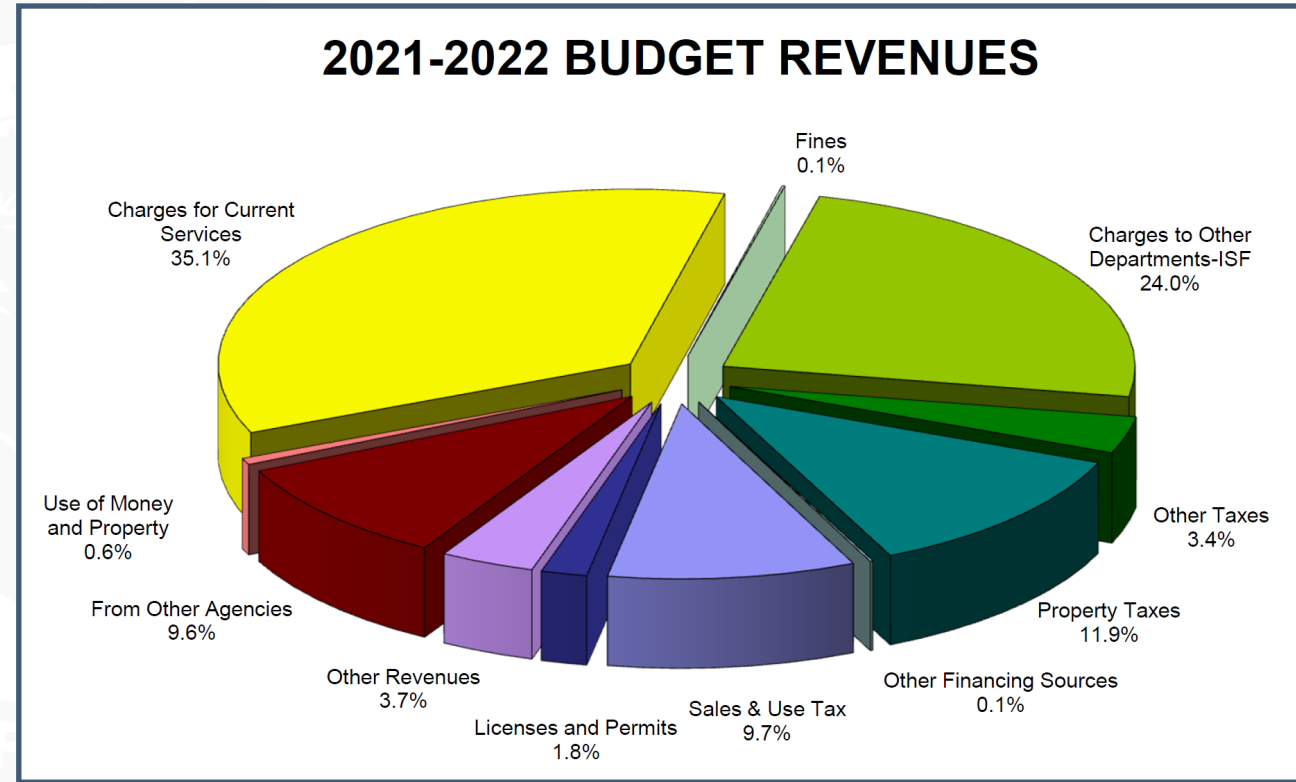


- Produces \$5,102,919 annually
- Pays for 70% of landscape maintenance in the City
- Remainder is General Fund
- Average fee per parcel in a zone is \$160 annually
- Adjusted by vote and some CPI increases
- New development is added to a district



Enterprise Fees

- Enterprise services revenues are \$77,132,000
- Pays for actual cost of service (sewer, water, etc.)
- Limited use to those services per State law





Questions?





RECOMMENDED

2021-2022

Annual Budget



Including Five-Year Community Investment Program

Budget Development



CITY OF CLOVIS

General Fund Financial Forecast - Summary

(dollars in thousands)

	ACTUALS			ESTIMATED	PROJECTED				
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Beginning Available Fund Balance	420	3,630	4,430	4,110	4,820	2,410	1,310	1,080	720
Reappropriation/Encumbrances	(230)	10	(190)	(740)					
REVENUES									
Discretionary	53,510	55,640	57,710	60,360	63,250	66,240	69,060	71,970	75,000
Non-Discretionary	16,450	17,590	17,550	22,340	19,580	19,790	19,890	19,340	19,790
Total Revenues	69,960	73,230	75,260	82,700	82,830	86,030	88,950	91,310	94,790
EXPENDITURES									
Public Safety	49,730	52,030	54,420	60,060	63,070	64,400	66,180	68,040	69,880
Public Utilities	8,990	9,990	10,050	10,680	11,160	11,270	11,460	11,700	11,910
General Government	7,450	8,330	8,360	9,210	9,400	9,590	9,670	10,060	10,140
Total Expenditures	66,170	70,350	72,830	79,950	83,630	85,260	87,310	89,800	91,930
Resources Above/(Below) Operating Expenditures	3,790	2,880	2,430	2,750	(800)	770	1,640	1,510	2,860
ADDITIONAL ITEMS									
Transfers In from Successor Agency	0	0	450	0	0	0	0	0	0
Transfers Out to General Government Facilities Fund	0	0	0	(950)	(1,060)	(1,320)	(1,320)	(1,320)	(1,320)
Transfers Out to PDS/Projects	(300)	(990)	(300)	(300)	(300)	(300)	(300)	(300)	(300)
Transfers Out to Fleet Fund	0	0	(2,660)	0	0	0	0	0	0
Total Additional Items	(300)	(990)	(2,510)	(1,250)	(1,360)	(1,620)	(1,620)	(1,620)	(1,620)
Net Increase/(Decrease) to Fund Balance	3,490	1,890	(80)	1,500	(2,160)	(850)	20	(110)	1,240
OTHER ITEMS									
(Use of)/Addition to Emergency Reserve	50	1,100	50	50	250	250	250	250	250
Total Other Items	50	1,100	50	50	250	250	250	250	250
Ending Available Fund Balance	3,630	4,430	4,110	4,820	2,410	1,310	1,080	720	1,710
Emergency Reserve-(Dollars)	11,660	12,760	12,810	12,860	13,110	13,360	13,610	13,860	14,110
Emergency Reserve as a % of Expenditures	17.60%	18.10%	17.60%	16.10%	15.70%	15.70%	15.60%	15.50%	15.40%

**Budget
Development
Starts with the
Five-Year Forecast**



February 23, 2022

CITIZENS' ADVISORY COMMITTEE MEETING

1:22:07 PM

Five-Year Forecast

Revenue Assumptions (dollars in dollars)

PROPERTY TAXES:	ANNUAL INCREASE	INCREASE IN ASSESSED VALUE	CITY TAX RATE (Before reductions)		
	1.04%	\$381,000,000	18.63% of 1%		
Note: FY20/21 Annual Increase=1.036% Increase in AV above is based on 800 residential units					
	2021/22	2022/23	2023/24	2024/25	2025/26
PROPERTY TAX GROWTH %:	PROJECTED	1.04%	2.00%	2.00%	2.00%
PROPERTY TAX IN LIEU-VLF:	INCREASE BY ASSESSED VALUE GROWTH		4.30%	(Based on 800 units)	
COMMUNITY FACILITY FEE:	2/3 OF NEW RES UNITS PER YR	540	ANNUAL FEE: \$260	INCREASE BY: 1.49%	
SALES TAX:	3 YEAR CPI	SALES TAX RATE	POPULATION GROWTH	PER CAPITA \$ PER YEAR	
	1.49%	1.00%	3,000 PER YEAR	\$195	
COUNTY SHARE:	5.00% OF GROSS SALES TAX		(Based on 800 units)		
	2021/22	2022/23	2023/24	2024/25	2025/26
SALES TAX GROWTH %:	PROJECTED	4.5%	4.5%	4.5%	4.5%
FRANCHISE TAX:	3 YEAR CPI	NEW RES UNITS	FEE	PARTICIPATION %	P G & E
	1.49%	PER YEAR	OF GROSS	50.00% Comcast/AT&T	\$250 Per Unit per Mo
		800	1.00%	\$70 Per Unit per Month	
Note: 3 year average for residential units is 1110, 5 year average is 1000 ,10 year average is 825 units					
BUSINESS LICENSE:	INCREASE	1.49%	THREE YR CPI	2.00%	NEW BUSINESSES
OTHER TAXES:	Includes Transient Occupancy Tax, Cardroom Fees, and Real Property Transfer Tax				
	THREE YR CPI	1.49%			
FINES AND FORFEITURES:	PARKING AND VEHICLE	\$207,000	BASED ON THREE YEAR AVERAGE		
INTEREST:	RATE ->>	1.00%	ON PRIOR YEAR'S BALANCE		
BUILDING RENTALS:	INCREASE ANNUALLY BY: 2.00%				
STATE SUBVENTIONS:	GAS TAX	POPULATION GROWTH			
	PER CAPITA	\$10.60	3,000 PER YEAR	(Based on 800 units)	
Gas Tax Per Capita based on last year actuals					
GRANTS:	\$640,000	THREE YEAR AVERAGE OF ONGOING GRANTS			
CURRENT SERVICES:	INCREASE BY THREE YEAR CPI AVERAGE		1.49%		
OTHER REVENUES:	INCREASE BY THREE YEAR CPI AVERAGE		1.49%		
IMPACT/RENTAL FEES: BASED ON ADD'L ROUTES PROJECTED IN THE ENTERPRISE FUND AND INCREASE BY 3 YEAR CPI AVERAGE					
ADMIN CHARGES:	INCREASE	2.00%	PER YEAR		

Expenditure Assumptions (dollars in thousands)

SALARIES:		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<u>POLICE-CPOA</u>	7/1	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
SALARY BASE		\$9,650	\$10,020	\$10,670	\$11,160	\$11,670	\$12,190
Additional Officers-Salary		\$170	\$440	\$270	\$280	\$280	\$290
Number of Additional Officers		2	5	3	3	3	3
Additional Non-Sworn Positions		0	0	0	0	0	0
Total Sworn Officer Positions		102	107	110	113	116	119
<u>FIRE</u>	7/1	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
SALARY BASE		\$6,350	\$7,470	\$7,620	\$7,770	\$7,930	\$8,090
Additional Firefighter-Salary		\$200	\$0	\$0	\$0	\$0	\$0
Number of Addl Firefighters		9	0	0	0	0	0
Total Sworn Positions		72	72	72	72	72	72
<u>PUBLIC UTILITIES</u>	7/1	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
SALARY BASE		\$2,410	\$2,460	\$2,600	\$2,650	\$2,700	\$2,750
Additional Salaries-Park/Street		\$0	\$90	\$0	\$0	\$0	\$0
Addl Park/Street employees		0	1	0	0	0	0
<u>GENERAL GOVT</u>	7/1	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
<u>MANAGEMENT</u>	7/1	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
OVERTIME:		INCREASE BY PREVIOUS THREE YEAR CPI			1.49%		
EXTRA HELP:		FLAT FOR NEXT FIVE YEARS					
HEALTH:		INCREASE PER YEAR			8.0%		
		(PERS ESTIMATE)					
RETIREMENT:		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
POLICE-SAFETY		49.600%	53.500%	55.500%	56.300%	57.000%	56.700%
DISPATCHERS		28.100%	29.500%	28.700%	29.200%	29.500%	28.600%
FIRE		49.600%	53.500%	55.500%	56.300%	57.000%	56.700%
PUBLIC UTILITIES		28.100%	29.500%	28.700%	29.200%	29.500%	28.600%
GENERAL GOVERNMENT		28.100%	29.500%	28.700%	29.200%	29.500%	28.600%
MANAGEMENT		28.100%	29.500%	28.700%	29.200%	29.500%	28.600%
PERS EE COST SHARING -MISC		-8.400%	-8.400%	-8.400%	-8.400%	-8.400%	-8.400%
PERS EE COST SHARING -SAFETY		-8.000%	-8.000%	-8.000%	-8.000%	-8.000%	-8.000%
WORKERS COMP:		Police-CPOA	12.17%	12.00%	12.00%	12.00%	12.00%
(included in other benefits)		Fire	3.35%	3.00%	3.00%	3.00%	3.00%
		Mgmt & Admin	1.30%	1.00%	1.00%	1.00%	1.00%
		Public Utility	11.41%	11.00%	11.00%	11.00%	11.00%
OTHER BENEFITS:		Previous year's amount increased by contracted and estimated salary increases. Includes 2% of non-safety salaries for deferred comp, 1% of total salaries for sick leave incentive, 1.45% for medicare and 1% for other benefits.					
OTHER SMS: AVERAGE CPI		1.49%					
CAPITAL OUTLAY:		INCREASE BY 3 YEAR AVG CPI PER YEAR			1.49%		
		50% FOUR YEAR AVERAGE-PUBLIC SAFETY			\$340		
		50% FOUR YEAR AVERAGE-PUBLIC UTILITIES			\$30 + ADDITIONAL EQUIP FOR NEW EMPLOYEES		
		50% FOUR YEAR AVERAGE-GEN GOVT			\$10		
CONTINGENCY RESERVE:		Maintain not less than 15% with a goal to reach 25% of total expenditures. See the Summary Sheet for reserve amounts.					



Budget Development

- 5-Year Forecast is starting point
- Budget is a policy document
- Revenues & Expenses Refined
- Departments ask for any new requests/changes
- City Manager implements changes
- Council considers in May
- Adoption in June
- Amendments as needed by Council Action
- Reserve target by fund 15-25%
- Debt used for financing, covered by fees
- Annually Audited - ACFR

RECOMMENDED

2021-2022

Annual Budget



Including Five-Year Community Investment Program

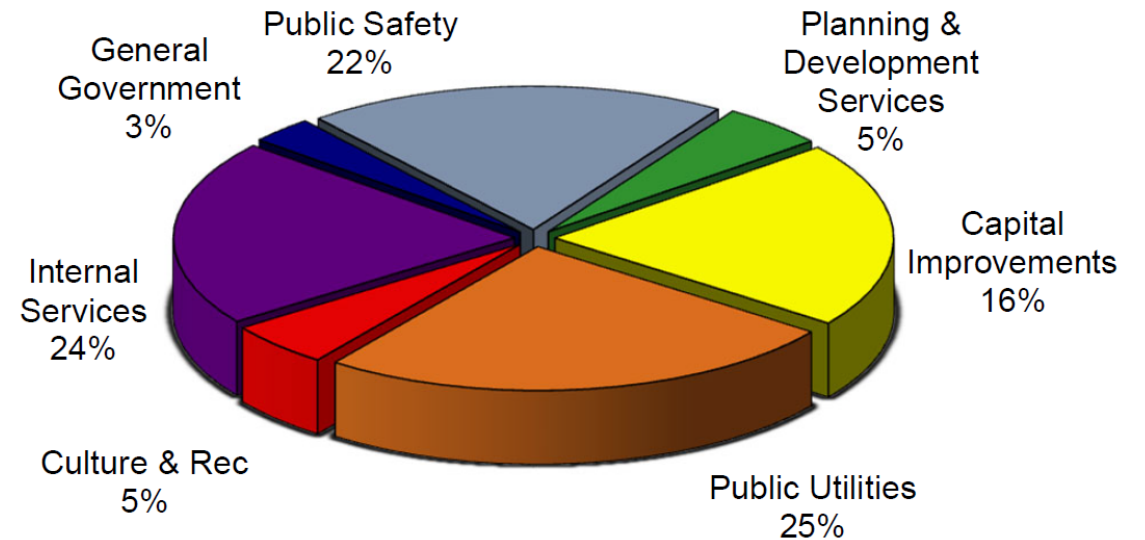


Budget Overview

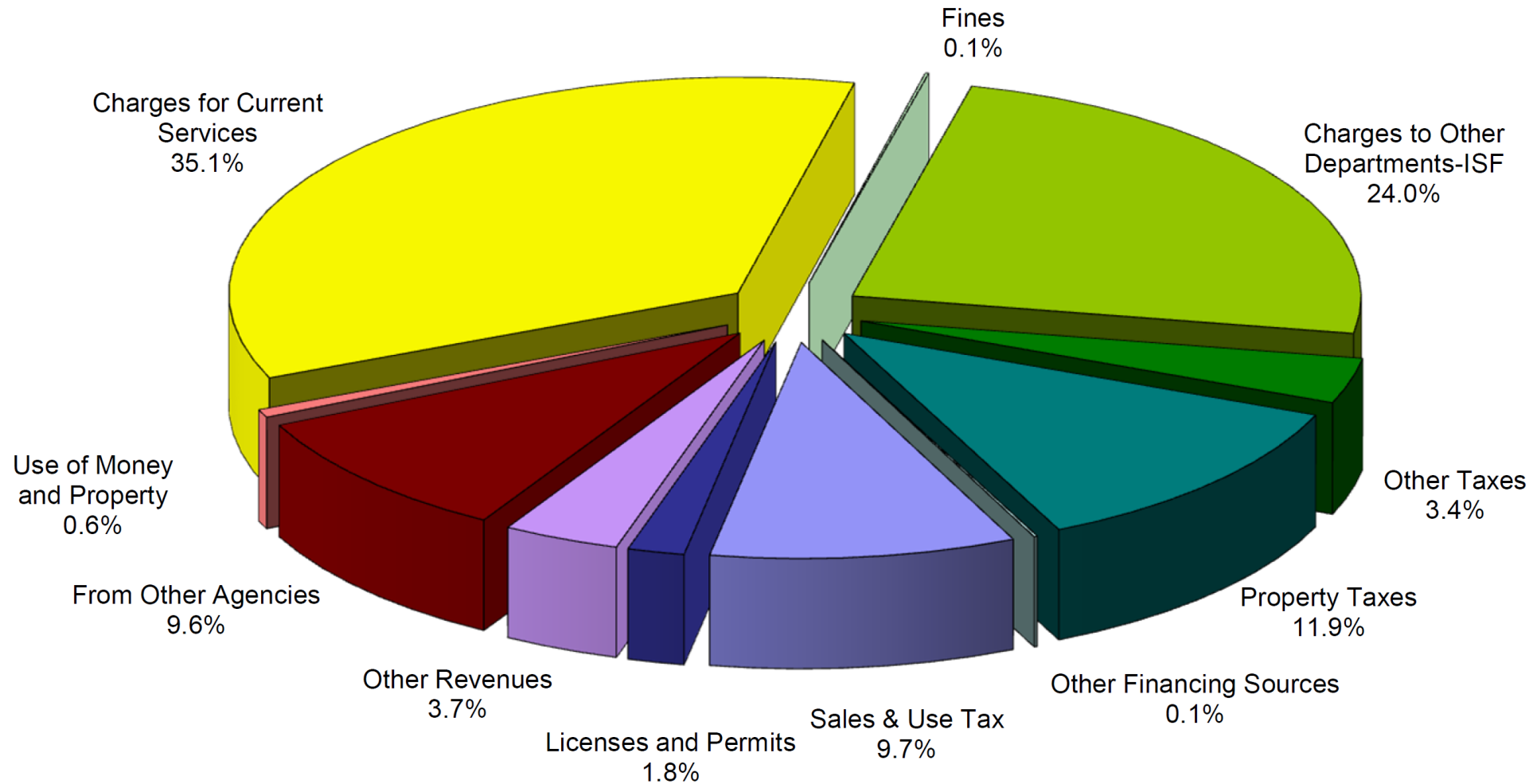


The 2021-2022 Annual Budget for all funds totals \$294.6 million, including \$247.1 million in operating expenses and \$47.5 million in capital improvement expenditures. The budget is balanced by the use of current revenues, anticipated rate increases, and capital reserves. This budget represents an 11% decrease compared to estimated expenditures for 2020-2021, due primarily to several large capital projects being completed in the current year and not reflected in the proposed budget. A summary of expenditures by function is provided below:

General Government	\$ 8,345,800
Public Safety	64,347,800
Planning & Development Services	14,400,700
Capital Improvements	47,581,000
Public Utilities	73,465,700
Culture & Recreation	16,196,000
Internal Services	70,263,900
TOTAL	<u>\$ 294,600,900</u>



2021-2022 Budget Revenues

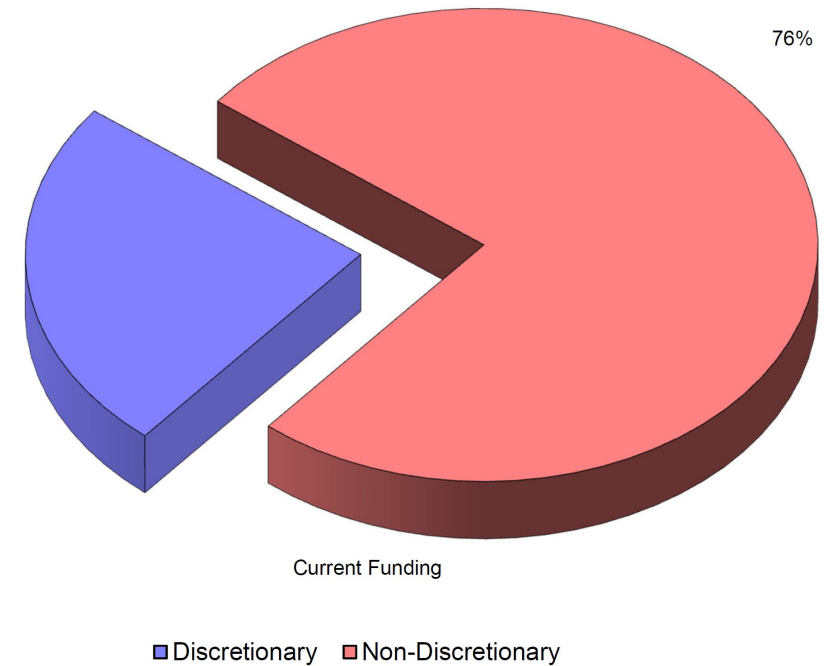


Budget



SUMMARY OF DISCRETIONARY AND NON-DISCRETIONARY REVENUES 2021-2022

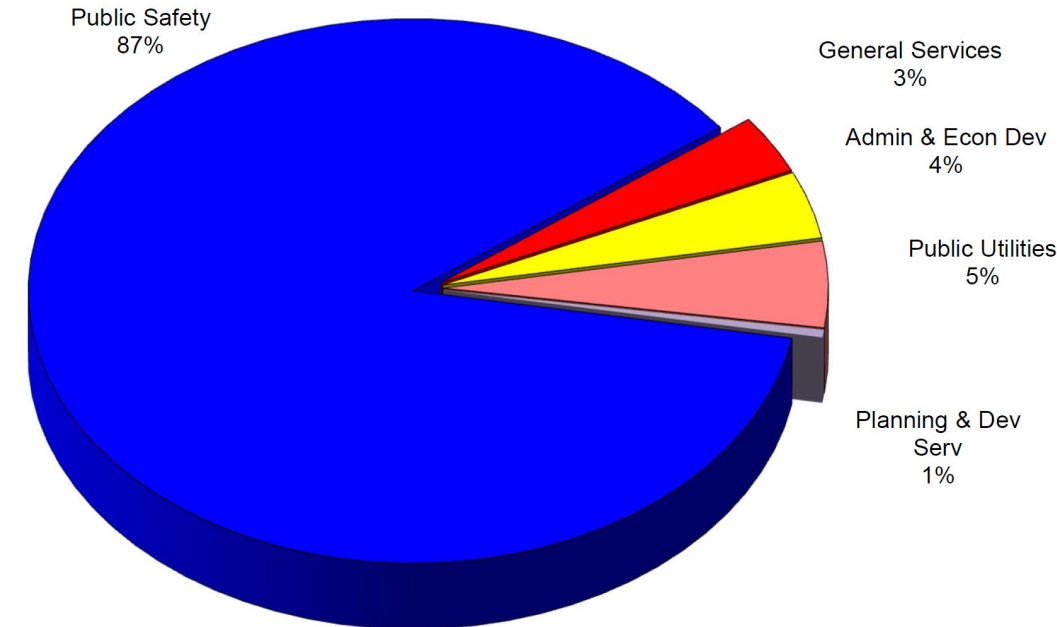
	Discretionary	Non-Discretionary	Total
Property Taxes	29,587,000	2,336,000	31,923,000
Other Taxes	34,795,000	429,000	35,224,000
Licenses & Permits	550,000	4,349,000	4,899,000
Fines & Forfeitures	0	187,000	187,000
Use of Money & Property	60,000	1,851,900	1,911,900
Revenue From Other Agencies	127,000	25,741,500	25,868,500
Charges For Current Services	81,000	158,638,600	158,719,600
Other Revenues	0	9,934,500	9,934,500
TOTAL CURRENT FUNDING	65,200,000	203,467,500	268,667,500
(Additions to)/Use of Available Balance	1,408,400	24,525,000	25,933,400
TOTAL	66,608,400	227,992,500	294,600,900



Budget

USE OF DISCRETIONARY REVENUES 2021-2022

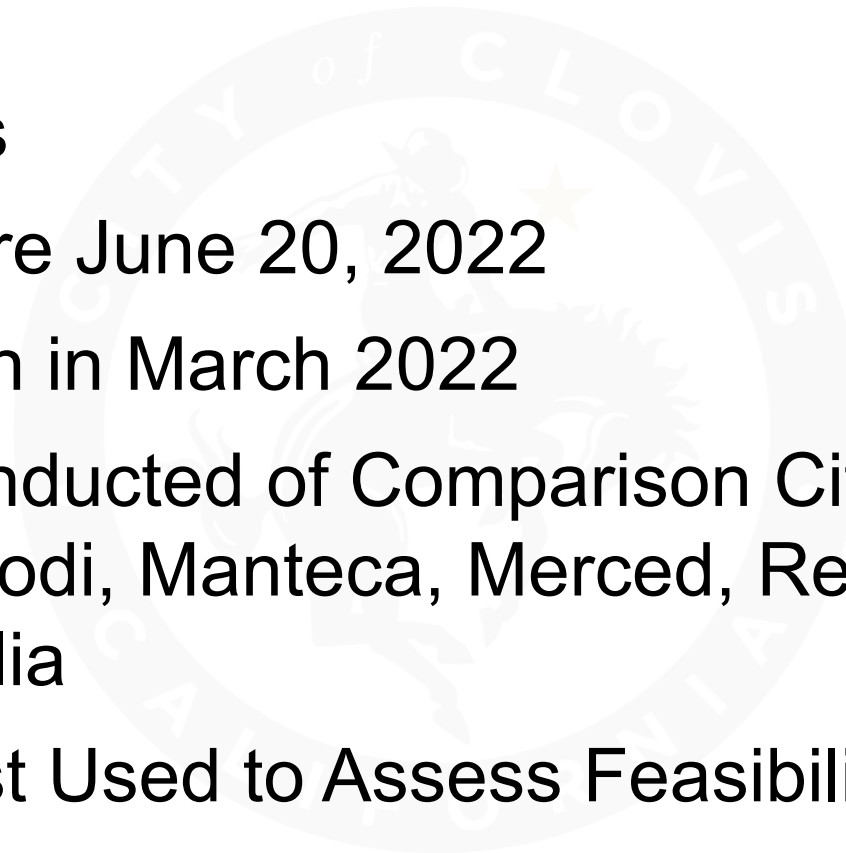
Departments	Total Expenditures	Non- Discretionary Revenues	Use of Discretionary Revenues
City Council	384,300	200,000	184,300
City Clerk	9,263,700	9,085,000	178,700
City Attorney	1,101,900	748,000	353,900
City Manager	2,471,400	1,037,800	1,433,600
General Services	58,474,200	56,168,400	2,305,800
Finance	3,463,900	2,942,000	521,900
Police	43,955,800	3,745,000	40,210,800
Fire	20,392,000	2,678,100	17,713,900
Public Utilities	93,112,000	89,706,500	3,405,500
Planning & Development Services	14,400,700	14,100,700	300,000
Capital Improvements	47,581,000	47,581,000	0
TOTAL	294,600,900	227,992,500	66,608,400



Labor Agreements



- 8 Bargaining Units
- All Contracts Expire June 20, 2022
- Negotiations Begin in March 2022
- Salary Survey Conducted of Comparison Cities
 - Chico, Davis, Lodi, Manteca, Merced, Redding, Roseville, Turlock, & Visalia
- Five-Year Forecast Used to Assess Feasibility of Increases



CITY OF CLOVIS

General Fund - Public Safety - Police

	ACTUALS															Avg % Chng
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2006-2020
REVENUES -General Fund																
Discretionary	32,990	35,370	36,520	36,230	33,890	35,680	35,760	39,190	42,280	44,560	46,900	49,040	53,510	55,640	57,710	4.2%
Non-Discretionary	15,350	17,220	18,570	18,010	16,720	17,230	18,080	13,150	13,580	14,610	14,800	14,520	16,450	17,590	17,550	1.5%
Total Revenues	48,340	52,590	55,090	54,240	50,610	52,910	53,840	52,340	55,860	59,170	61,700	63,560	69,960	73,230	75,260	3.7%
EXPENDITURES - Police																
Salaries:																
Police-CPOA	7,215	7,828	8,010	6,789	6,107	6,218	6,400	6,312	6,851	7,228	7,880	8,386	9,126	10,047	9,824	2.5%
Police-Non CPOA	1,019	1,388	1,682	1,979	1,876	1,876	1,872	2,088	2,368	2,504	2,779	3,062	3,569	3,617	3,785	10.3%
Public Safety Management	875	1,223	1,334	1,434	1,476	1,457	1,533	1,661	1,804	2,007	2,274	2,437	2,077	1,976	2,034	6.8%
Overtime	1,305	1,510	1,395	1,399	1,297	1,861	1,901	1,841	1,965	1,932	2,111	2,260	2,158	2,648	2,733	6.2%
Extra Help	663	748	790	671	571	693	738	768	728	659	673	723	620	670	647	0.4%
Benefits:																
Health	1,045	1,359	1,678	1,597	1,657	1,530	1,585	1,575	1,683	1,732	1,852	2,125	2,341	2,399	2,421	6.6%
Retirement	2,271	2,257	2,495	2,274	2,166	2,350	2,791	2,720	2,762	3,005	3,118	3,654	4,105	4,727	5,370	6.7%
Other	1,526	1,700	1,503	1,204	1,287	1,418	1,547	1,779	1,832	2,079	1,985	2,505	2,354	2,247	2,308	3.7%
SMS: Other	2,874	3,254	2,447	2,406	2,636	2,729	2,775	2,748	3,094	3,428	3,549	3,881	3,999	4,249	4,604	3.9%
SMS: Internal Service Funds	1,498	1,569	1,706	1,818	1,804	1,698	1,698	1,977	2,626	2,721	3,032	3,129	3,438	3,596	3,834	7.3%
Capital Outlay	385	904	948	754	216	799	297	247	209	279	279	326	469	562	445	22.6%
Total Expenditures	20,676	23,740	23,988	22,325	21,093	22,629	23,137	23,716	25,922	27,574	29,532	32,488	34,256	36,738	38,005	4.6%
% EXP TO DISCR. REV	63%	67%	66%	62%	62%	63%	65%	61%	61%	62%	63%	66%	64%	66%	66%	
PERCENTAGES OF TOTAL																
Salary	44%	44%	46%	46%	45%	42%	42%	42%	43%	43%	44%	43%	43%	43%	41%	-0.5%
PERS / Retirement	11%	10%	10%	10%	10%	10%	12%	11%	11%	11%	11%	11%	12%	13%	14%	2.1%
Health	5%	6%	7%	7%	8%	7%	7%	7%	6%	6%	6%	7%	7%	7%	6%	2.0%
SMS: General Services	7%	7%	7%	8%	9%	8%	7%	8%	10%	10%	10%	10%	10%	10%	10%	2.8%
RECOMMENDED POSITIONS																
Sworn	101	110	116	110	101	94	96	96	98	100	103	106	100	103	100	0.0%
Non-Sworn	50	55	57	52	49	50	50	56	56	61	63	69	69	69	67	2.3%
Total Recommended Positions	151	165	173	162	150	144	146	152	154	161	166	175	169	172	167	0.8%
POPULATION AND CPI																
Population per Statistics	89,924	92,269	94,278	95,128	96,868	97,218	98,611	99,983	102,188	104,339	108,039	110,762	113,883	117,003	119,175	2.0%
3 Year CPI	2.90%	3.10%	3.40%	2.26%	2.32%	1.46%	2.54%	2.11%	2.09%	1.34%	1.00%	1.18%	1.68%	2.07%	2.15%	

Police Department Budget History



CITY OF CLOVIS

General Fund - Public Safety - Police

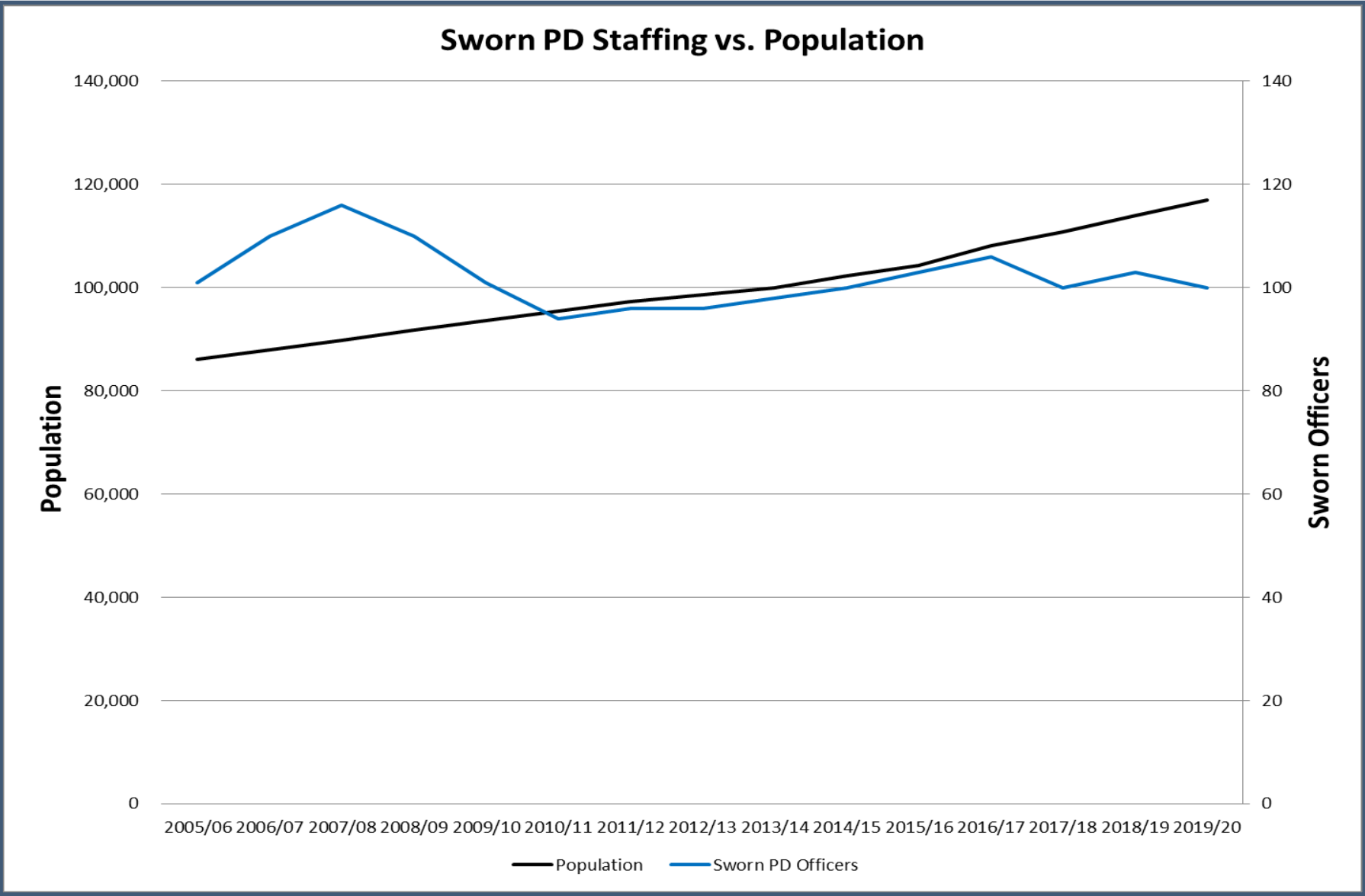
	ACTUALS		Avg % Chng
	2005/06	2019/20	2006-2020
REVENUES -General Fund			
Discretionary	32,990	57,710	4.2%
Non-Discretionary	15,350	17,550	1.5%
Total Revenues	48,340	75,260	3.7%
EXPENDITURES - Police			
Salaries:			
Police-CPOA	7,215	9,824	2.5%
Police-Non CPOA	1,019	3,785	10.3%
Public Safety Management	875	2,034	6.8%
Overtime	1,305	2,733	6.2%
Extra Help	663	647	0.4%
Benefits:			
Health	1,045	2,421	6.6%
Retirement	2,271	5,370	6.7%
Other	1,526	2,308	3.7%
SMS: Other	2,874	4,604	3.9%
SMS: Internal Service Funds	1,498	3,834	7.3%
Capital Outlay	385	445	22.6%
Total Expenditures	20,676	38,005	4.6%
% EXP TO DISCR. REV	63%	66%	
PERCENTAGES OF TOTAL			
Salary	44%	41%	-0.5%
PERS / Retirement	11%	14%	2.1%
Health	5%	6%	2.0%
SMS: General Services	7%	10%	2.8%

CITY OF CLOVIS

General Fund - Public Safety - Police

	ACTUALS		Avg % Chng
	2005/06	2019/20	2006-2020
RECOMMENDED POSITIONS			
Sworn	101	100	0.0%
Non-Sworn	50	67	2.3%
Total Recommended Positions	151	167	0.8%
POPULATION AND CPI			
Population per Statistics	89,924	119,175	2.0%
3 Year CPI	2.90%	2.15%	
STAFFING PER 1,000 RESIDENTS			
Sworn	1.12	0.84	-1.7%
Non-Sworn	0.56	0.56	0.1%
TOTAL	1.68	1.40	-1.1%







**Thank you for attending the Clovis Citizens'
Advisory Committee Meeting.**

**For more information, visit
www.cityofclovis.com/cac**

**For questions, contact the City Manager's office at
(559) 324-2060**





Future Meeting Dates

The Citizens' Advisory Committee meetings are held at 6:00 PM at the California Health Sciences University campus. The following are tentatively scheduled future meeting dates:

- March 9, 2022 (Wed.)
- March 23, 2022 (Wed.)
- April 20, 2022 (Wed.)
- April 27, 2022 (Wed.)
- May 11, 2022 (Wed.)

