

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%	

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Total Revenues	48,340	75,260	3.7%
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Salaries:			
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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%
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%