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SUMMARY OF EXPENDITURES

BY DEPARTMENT

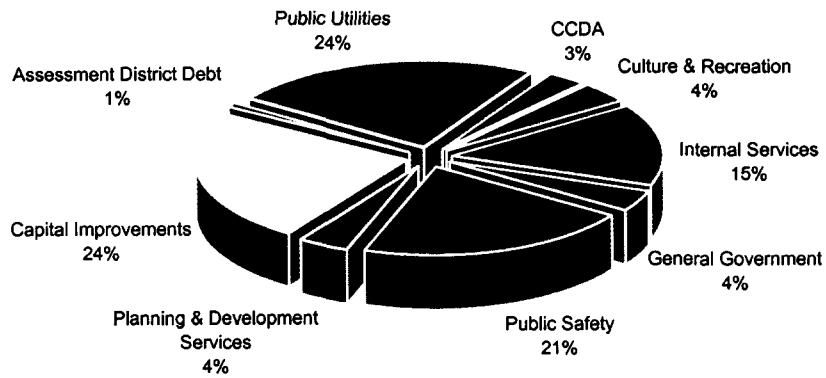
	2000-2001 <u>Actual</u>	2001-2002 <u>Revised Estimate</u>	2002-2003 <u>Budget</u>
City Council	142,286	159,172	164,819
City Clerk	245,350	123,466	198,254
City Attorney	377,188	389,283	429,853
City Management	931,079	1,018,632	968,763
General Services	11,041,528	13,348,952	16,124,472
Finance	3,346,002	3,956,542	3,893,030
Police	12,666,216	13,798,026	14,602,161
Fire	6,320,026	7,170,030	7,494,924
Public Utilities	26,986,908	31,968,082	35,220,985
Planning & Development Services	3,248,299	4,390,021	4,241,059
Capital Improvements	21,605,471	65,135,736	29,989,700
CCDA	2,486,126	2,516,135	3,035,319
TOTAL	<u>89,396,479</u>	<u>143,974,077</u>	<u>116,363,339</u>

BY FUNCTION

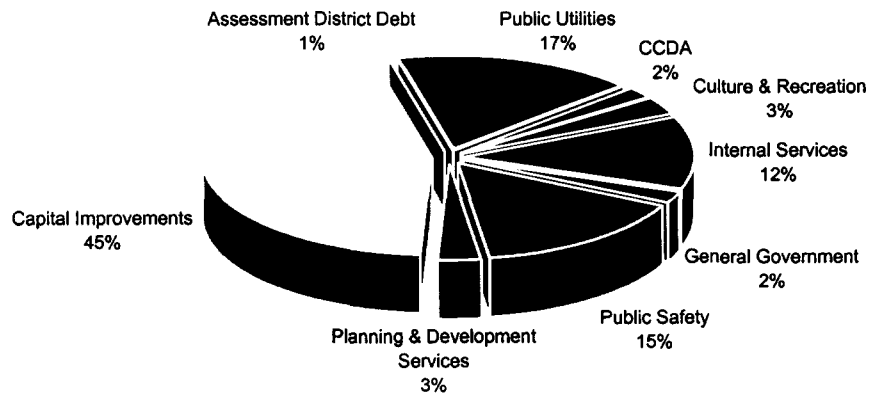
General Government	3,129,717	3,179,599	3,354,148
Public Safety	18,986,242	20,968,056	22,097,085
Planning & Development Services	3,248,299	4,390,021	4,241,059
Capital Improvements	21,605,471	65,135,736	29,989,700
Assessment District Debt	685,610	686,210	684,300
Public Utilities	21,783,540	24,558,425	26,849,266
CCDA	2,486,126	2,516,135	3,035,319
Culture & Recreation	3,831,472	4,892,222	5,120,323
Internal Services	13,640,002	17,647,673	20,992,139
TOTAL	<u>89,396,479</u>	<u>143,974,077</u>	<u>116,363,339</u>

EXPENDITURES BY FUNCTION

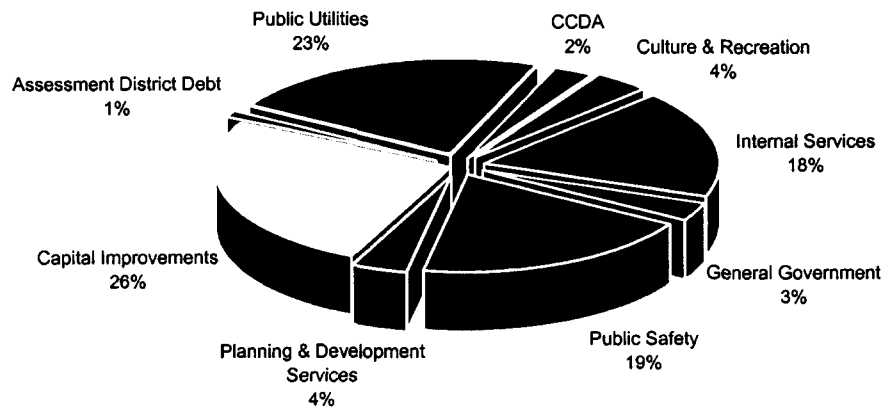
2000-2001 ACTUAL



2001-2002 ESTIMATED



2002-2003 BUDGET



CITY COUNCIL SUMMARY

As the elected legislative body of the City of Clovis, the City Council has overall responsibility for the scope, direction, and financing of city services. The Council is also responsible for establishing land use policies through the General Plan and zoning regulations.

Under the Council-Manager form of government, the City Council provides policy direction to the City Manager, who is responsible for administering city operations. In setting policy, the Council works closely with citizen advisory commissions and committees, considers staff information and recommendations, and receives comments from the public.

The City Council also serves as the governing board of the Clovis Community Development Agency, which administers redevelopment activity in the designated project areas of the city.

Department Goals 2002-2003

- Provide for orderly and planned community growth, protecting community identity and character and enhancing property values Provide for orderly and planned community growth, protecting community identity and character
- Provide a livable community for families, from quality basic services to family-oriented amenities and well-maintained older and newer neighborhoods and business corridors Provide a livable community for families, from quality basic services to family-oriented amenities
- Provide for employment opportunities and a diverse local and regional economy from high technology to light industry for our kids and their families Provide for employment opportunities and a diverse local economy for our kids and their families
- Establish a regional presence and provide leadership on issues to communicate Clovis' interests and to promote regional collaboration for problem solving Provide for a financially sound city government to support quality services, facilities, and infrastructure
- Provide for a financially sound government to support quality services, facilities, and infrastructure maintaining sufficient reserve funds for emergency purposes
- Make Clovis the safest city in the Valley, providing a safe feeling for citizens of all ages through emergency preparation, timely response, and enforcement of the law with a focus on prevention Make Clovis the safest city in the Valley, providing a safe feeling for citizens of all ages
- Provide for high quality city services and friendly service delivery that is responsive to our citizens and their needs

Budgetary Highlights

- Maintain memberships in the League of California Cities, the South San Joaquin Valley Division, and Council of Fresno County Governments to provide training for city officials and legislative advocacy for the city
- Individual Council Members to take leadership roles on various local and regional committees concerning public safety, transportation, water, solid waste, community services, and local government funding issues
- Implement the 1993 Clovis General Plan and conclude the southeast urban center specific plan
- Implement the water and sewer master plans for smart water use and community growth
- Support efforts to attract investment in the Central Valley Research and Technology Business Park to bring high-quality jobs to the region and strengthen partnerships with the Economic Development Corporation, the Central Valley Business Incubator and the Center for Advanced Research and Technology

CITY COUNCIL

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	42,846	49,530	49,500
Benefits	12,267	15,322	12,075
Communications	367	100	100
Professional Services	50	200	0
Travel & Meeting Expense	28,753	25,000	30,000
Dues & Subscriptions	14,620	21,800	22,150
Admin & Overhead	<u>43,383</u>	<u>47,220</u>	<u>50,994</u>
TOTAL CITY COUNCIL	<u><u>142,286</u></u>	<u><u>159,172</u></u>	<u><u>164,819</u></u>

SOURCES OF FUNDING

Inter-Fund Charges	72,100	75,100	81,400
Use of Discretionary Funds	<u>70,186</u>	<u>84,072</u>	<u>83,419</u>
TOTAL	<u><u>142,286</u></u>	<u><u>159,172</u></u>	<u><u>164,819</u></u>

DETAIL OF POSITIONS

The City Council consists of five council members, who are elected at large.

CITY CLERK DEPARTMENT SUMMARY

The City Clerk performs various professional and managerial duties according to Statute, Municipal Code, requests of citizens, and the needs of various city departments. Prior to March 2001, the City Clerk was an elected position. At the General Municipal Election in March 1997, the voters approved an ordinance to make the City Clerk appointed by the City Council, which became effective in March 2001. The ordinance did not change the duties of the City Clerk. Primary duties include the following major categories:

- Elections - As Elections Official, the City Clerk conducts the entire election process. Voter registration and voting is coordinated with Fresno County Clerks Election Division
- Legislative Administration - The City Clerk facilitates the execution of official and legislative processes. This includes administering provisions of the Political Reform Act of 1974, attesting to the passing of resolutions and ordinances, and participating in all City Council meetings
- Records Management - The City Clerk's Office records official actions and legislation of the municipal government, documenting the proceedings of meetings and retaining other legal and historical records. Records are maintained while providing appropriate public access to government business. The City Clerk manages the proper maintenance and disposition of City records and information according to statute, and helps to preserve City history

Department Goals 2002-2003

- Provide efficient records management and maintain the integrity of the City's records
- Continue to provide quality service to the citizens of Clovis on access to City records
- Continue to provide advice and consultation to City departments on required processes
- Continue to provide computer access to various codes for departments and citizens

Budgetary Highlights

- Continued implementation of a Citywide records program
- Provide the necessary follow-up response to any changes to, or request for, records and implement City Council actions in a timely fashion

CITY CLERK DEPARTMENT SUMMARY

Objectives to Meet the Goals

- Continue to implement a computerized records management system that provides for efficient records retention and retrieval
- Continue to provide timely response to citizens' and departmental requests for information and advice
- Maintain an accurate record of City Council actions
- Update the Clovis Municipal Code as ordinances become adopted

Five-Year Outlook

The City Clerk's budget will vary from year to year depending on whether general city or special elections are scheduled. A new records imaging system was acquired in 2000-01 and is being implemented for the storage and retrieval of City records. The conversion of the records of the various departments is planned to be a multi-year project, beginning with the City Clerk's Department. After nearly one year, over 100,000 pages have been scanned in, which includes over 10,000 documents in the City Clerk's office. Phase II began in 2001-02 with Planning & Development Services and will continue over the next several years due to the sheer volume of documents. Phase III will be to introduce document imaging to the General Services Department in 2002-03.

In March 2003, there will be an election for three of the five Council Members. Management of the election will have a significant impact on operations for the division this fiscal year.

CITY CLERK

DEPARTMENT PERFORMANCE MEASURES

The mission of the City Clerk Department is to protect the interests of the citizens, the Council, and other City departments of Clovis by administering applicable city and state laws and to preserve and maintain the integrity of the City's records with efficient records management.

- Conduct the General Municipal Election in accordance with state law in the most efficient and economical manner possible. Complete, but unofficial, results should be available by 9:30 p.m. on election night.

	<u>2000-2001 (actual)</u>	<u>2001-2002 (estimated)</u>	<u>2002-2003 (estimated)</u>
Unofficial Election Results	100%	N/A	100%

- Implement the records management plan

Records management plan	100%	N/A	N/A
Implement the records	10%	25%	50%

- Operate the general records management program to provide accurate information and efficient response time for information requested by citizens, the City Council, and City departments. An indicator would be the Public Records Act, which provides for ten-day response time.

Ten-Day Response Time	100%	100%	100%
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CITY CLERK DEPARTMENT SUMMARY

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET DETAIL			
Salaries - Regular	39,979	42,704	43,234
Extra Help	0	12,000	15,000
Benefits	6,621	11,097	17,562
Vehicle Charges	2,476	2,655	2,700
Communications	128	100	100
Professional Services	123,346	35,000	102,000
Travel & Meeting Expense	4,973	5,400	5,400
Training	344	500	500
Dues & Subscriptions	884	925	925
Admin & Overhead	7,946	6,910	10,833
Capital Outlays - Computers	<u>58,653</u>	<u>6,175</u>	<u>0</u>
TOTAL CITY CLERK	<u><u>245,350</u></u>	<u><u>123,466</u></u>	<u><u>198,254</u></u>

SOURCES OF FUNDING

Mandated Claims	15,533	0	0
Annexation Processing Fee	13,478	750	1,000
User Fees	19,007	16,000	16,000
Inter-Fund Charges	82,300	50,800	82,900
Miscellaneous Income	4,039	100	0
Use of Discretionary Funds	<u>126,526</u>	<u>55,816</u>	<u>98,354</u>
TOTAL	<u><u>245,350</u></u>	<u><u>123,466</u></u>	<u><u>198,254</u></u>

DETAIL OF POSITIONS

Management Analyst	0.50	0.50	0.50
Principal Clerk Typist	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
TOTAL	<u><u>0.80</u></u>	<u><u>0.80</u></u>	<u><u>0.80</u></u>

CITY ATTORNEY DEPARTMENT SUMMARY

The City Attorney is an appointed office established under the laws of the state of California and the Clovis Municipal Code. Professional legal services for City Attorney are presently obtained by contract as determined by the City Council. The City Attorney is the city's chief legal advisor and represents the city in civil actions; prosecutes violations of the Municipal Code; drafts ordinances, resolutions, contracts, leases, deeds, covenants, bond and other financial documents, and other legal documents required by the City Council, City Manager, city commissions, and city departments; and pursues right-of-way acquisitions.

All departments contribute a pro rata share to fund the primary operations of the City Attorney's office. When departments require litigation or special legal services funded by sources other than the general fund, the additional expense is charged to the receiving department. In addition, development fees reimburse a portion of the City Attorney's costs when the city must acquire right-of-way for new projects or otherwise intervene.

Department Goals 2002-2003

- Provide accurate and timely consultation and advice to City Council, City Manager, and city departments.
- Emphasize preventative law through workshops and briefings on municipal law and through early involvement in major issues and projects.
- Prosecute, defend, and manage litigation in a cost-efficient manner.

Budgetary Highlights

- Provide ongoing legal review and consultation with City Manager and city departments weekly.
- Present at least two workshops on legal issues to city departments during the year.
- Present a comprehensive review of all litigation to City Council at least two times during the year with periodic case updates as needed.
- Provide administrative oversight for other specialized legal services included elsewhere in the 2002-2003 budget as follows:

\$35,000 in the Employee Benefits activity to assist in workers' compensation claims litigation.

\$92,000 in the Liability and Property Insurance activity to assist in tort liability claims litigation not covered by the municipal insurance pool.

\$250,000 held in trust by the municipal insurance pool on behalf of the City to assist in tort liability claims litigation for the five-year period preceding 2002-2003.

\$500 in the CCDA activity for assistance in litigation, property acquisitions, housing projects, and special projects.

\$25,000 in the Water Enterprise activity to provide special legal services for litigation, DBCP settlement administration, and water rights issues.

CITY ATTORNEY DEPARTMENT SUMMARY

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET DETAIL			
Professional Services	370,642	383,000	421,000
Travel & Meeting Expense	1,442	1,600	2,500
Admin & Overhead	<u>5,104</u>	<u>4,683</u>	<u>6,353</u>
TOTAL CITY ATTORNEY	<u>377,188</u>	<u>389,283</u>	<u>429,853</u>

SOURCES OF FUNDING			
Inter-Governmental Charges	0	0	9,470
Inter Fund Charges	147,700	151,900	189,700
Miscellaneous Income	49,861	3,000	3,000
Use of Discretionary Funds	<u>179,627</u>	<u>234,383</u>	<u>227,683</u>
TOTAL	<u>377,188</u>	<u>389,283</u>	<u>429,853</u>

DETAIL OF POSITIONS

The functions for this section are handled by contract.

CITY MANAGER DEPARTMENT SUMMARY

The City Manager is an appointed office established by the Clovis Municipal Code and under the laws of the state of California. The City Manager is appointed by the City Council to serve as the chief administrative officer of the city. The City Manager is responsible for administering all operations, finances, activities, and projects consistent with City Council policy directives and applicable municipal, state, and federal laws. The City Manager appoints and removes all employees on the recommendation of the various department heads, with confirmation of appointment or dismissal of department heads by the City Council. The City Manager also serves as the Executive Director of the Clovis Community Development Agency to administer redevelopment activity and works closely with Community & Economic Development to implement a strategy for business expansion and attraction in order to improve economic vitality of the community.

Administration

Section 25100

The City Manager's office is the administrative cost-control center for the entire city operation and is responsible for seeing that City Council policies are carried forward by action. The department also provides secretarial and administrative support to the City Council, the City Clerk, the General Services Department, and the Finance Department.

Community & Economic Development

Section 25200

The Community & Economic Development Department is responsible for increasing the jobs and tax base in the city. The department oversees the activities of the Clovis Community Development Agency and is responsible for marketing the Clovis Industrial Park and the Central Valley Research & Technology Business Park as well as private sites made available citywide. The department works with business and industry wishing to locate in the city. The Community & Economic Development Department is responsible for coordination between the City of Clovis and business organizations such as the Business Organization of Old Town, the Clovis Chamber of Commerce, and the Economic Development Corporation serving Fresno County, Central Valley Business Incubator, Clovis Film Office, Clovis Tourism Committee, and Fresno Visitor and Convention Bureau.

The mission of the Community and Economic Development Department is to increase jobs available to Clovis residents and increase the City's tax base.

Department Goals 2002-2003

- Implement the goals and target actions set forth by the City Council through goal-setting and strategic planning
- Provide thorough and timely information about projects and proposals to the City Council to allow for informed decision making
- Assist the City Council in developing growth management and public service and financing policies to guide implementation of the 1993 General Plan
- Assist the City Council in developing policies and programs that will expand the City's tax base and increase the number of jobs for city residents
- Continue to seek ways to reduce the cost of services, reduce the demand for services, or improve service delivery
- Seek ways to improve communications between city government, the general public, and the business community

CITY MANAGER DEPARTMENT SUMMARY

Budgetary Highlights

- Finalize the sphere of influence and oversee the specific planning process for the Southeast Urban Center
- Oversee implementation of the Water and Sewer Master Plans, initiate design, and prepare financing alternatives
- Oversee the ongoing construction of the new police and fire headquarters and the consolidation of the corporation yards
- Implement the Economic Development Strategy and Action Plan to seek target industries
- Oversee ongoing construction of facilities for the Central Valley Research and Technology Business Park
- Publish periodic newsletters to feature business in the City and to feature city services, governmental processes, and citizen access

CITY MANAGER

DEPARTMENT PERFORMANCE MEASURES

- Create 50 jobs per year by selling land in the Clovis Industrial Park and the Research and Technology Business Park for development of industry that creates job opportunities. The department expects to increase jobs in the City of Clovis by 10 jobs per year.

	<u>2000-2001 (actual)</u>	<u>2001-2002 (est.)</u>	<u>2002-2003 (estimated)</u>
Total Jobs	850	1085	600
Job/Acre	30	68	50

- Increase retail sales by 2% per year by encouraging development of commercial retail and ensuring that existing commercial retail businesses are offered the opportunity to expand their operations.

Total Retail Sales	\$810,026,000	\$985,255,000	\$1,034,517,750
Percentage Increase	5%	8.7%	5%

CITY MANAGER DEPARTMENT SUMMARY

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET BY ACTIVITY

Administration	430,252	450,957	469,931
Community & Economic Development	<u>500,827</u>	<u>567,675</u>	<u>498,832</u>
TOTAL ALL ACTIVITIES	<u><u>931,079</u></u>	<u><u>1,018,632</u></u>	<u><u>968,763</u></u>

BUDGET BY FUND

General Fund	<u>931,079</u>	<u>1,018,632</u>	<u>968,763</u>
TOTAL ALL FUNDS	<u><u>931,079</u></u>	<u><u>1,018,632</u></u>	<u><u>968,763</u></u>

2002-2003 Goals

- Assist the City Council with policy development and implementation of priority goals and target actions
- Implement the land use planning process and the sewer and water systems plans envisioned by the 1993 General Plan
- Implement the adopted budget in a timely manner and communicate such progress regularly to the City Council
- Seek ways to improve communications between city government and the general public
- Represent the city's interests in matters of regional significance

Objectives to Meet the Goals

- Monitor the development of state and federal legislation that affects municipal operations and financing through association with the League of California Cities and regularly advise the City Council on actions to support, oppose, or amend proposed legislation
- Assist the City Council in developing growth management, public service, and financial policies to guide the implementation of the 1993 General Plan and oversee the specific planning process for the Southeast Urban Center
- Initiate the process for design of the water and sewer systems needed to service future areas
- Conduct management audits of city services and operations, as needed, to reduce costs, reduce demand, or improve service delivery
- Monitor department work programs and budget activities monthly to determine continued need for actions and availability of funding
- Publish a newsletter to describe city services and processes and how citizens gain access or to describe the financial plans and goals for the year
- Participate on various regional boards and committees to ensure representation of the city's interests.

Five-Year Outlook

For the near term, implementation of the 1993 General Plan, preparation of the first urban center specific plan and revision of ordinances will take considerable time and attention. Early planning for municipal services must focus on cost-effective methods. Design and delivery of water and sewer systems are long-term projects that will require advanced planning and financing programs. Coordination in the metropolitan region will also be a consideration. The institutional arrangements that may result will need active review and discussion by the City Council to determine the best solution for the City of Clovis.

There is also an increasing need to improve the quality of public information issued by the city. An informed public is better able to exercise its responsibilities of citizenship and take advantage of the services of government. Opportunities for improved use of the Internet Website, community access cable television, and community newsletters should be considered. A task force will continue to evaluate the need for a public communications and information officer.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	265,576	271,128	281,252
Overtime	140	75	100
Extra Help	7,390	8,000	8,000
Benefits	40,612	49,410	47,806
Vehicle Charges	14,723	16,500	16,500
Communications	326	300	300
Professional Services	5,543	5,100	6,200
Office Supplies	801	400	500
Travel & Meeting Expense	15,570	15,700	17,000
Training	545	130	400
Dues & Subscriptions	1,629	3,100	3,350
Admin & Overhead	<u>77,397</u>	<u>81,114</u>	<u>88,523</u>
TOTAL ADMINISTRATION	<u><u>430,252</u></u>	<u><u>450,957</u></u>	<u><u>469,931</u></u>

SOURCES OF FUNDING

Inter Governmental Charges	0	0	21,000
Inter Fund Charges	189,200	208,400	212,500
Miscellaneous Income	0	2,200	0
Use of Discretionary Funds	<u>241,052</u>	<u>240,357</u>	<u>236,431</u>
TOTAL	<u><u>430,252</u></u>	<u><u>450,957</u></u>	<u><u>469,931</u></u>

DETAIL OF POSITIONS

Assistant City Manager	1.00	1.00	1.00
City Manager	1.00	1.00	1.00
Executive Secretary	0.50	0.50	0.50
Intermediate/Senior Clerk Typist	0.80	0.80	0.80
Management Analyst	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
TOTAL	<u><u>3.80</u></u>	<u><u>3.80</u></u>	<u><u>3.80</u></u>

The Community and Economic Development Department is responsible for increasing the jobs and tax base in the city. The department oversees the activities of the Clovis Community Development Agency and is responsible for marketing the City of Clovis Industrial Park and the Research and Technology Business Park. The department works with business and industry wishing to locate in the city. The Economic Development Department is responsible for coordination between the City of Clovis and business organizations such as the Chamber of Commerce, the Fresno Economic Development Corporation, Central Valley Business Incubator, and Fresno Visitor and Convention Bureau.

2002-2003 Goals

- Encourage new commercial and industrial development in the City of Clovis
- Increase the number of jobs available for Clovis residents
- Implement the goals and objectives of the City of Clovis Economic Development Strategy

Objectives to Meet the Goals

- Continue to oversee implementation of the Research and Technology Business Park, which include marketing, land use entitlements, property purchase and infrastructure construction
- Initiate a study to consider expansion of the Research and Technology Business Park through a grant from the State of California
- Provide project coordination for major retail and industrial projects
- Oversee completion of the second phase of the Joint Venture Agreement with Sierra Crest Equities and assist in marketing this development to potential tenants
- Continue to work with the Central Valley Business Incubator, Fresno EDC, and Fresno Visitor and Convention Bureau to retain and attract business
- Continue to update inventory of available commercial and industrial property
- Publish a semi-annual newsletter highlighting the economic development activities in Clovis

Five-Year Outlook

The Community and Economic Development Division will take an active role in encouraging commercial and industrial growth in the City of Clovis. In the next five years, this department will be guided by and will implement the Economic Development Strategic Plan and will prepare an Industrial Property Inventory. The Strategic Plan has identified the city's course of action for the retention, expansion, and attraction of businesses. The Industrial Property Inventory will assist the city in identifying site(s) for a future industrial park consistent with the City General Plan.

The division will work more closely with the Clovis Community Development Agency in order to broaden tools and other incentives for expansion, retention, and attraction efforts. The department will work with CCDA to identify, index, and analyze available and underutilized commercial and industrial property in an effort to accelerate the development of these sites.

The department will work with other city departments in the development and implementation of a plan to maximize the economic development potential of the new 168 Freeway.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	60,684	61,748	63,542
Extra Help	18,326	21,000	25,000
Benefits	10,850	11,134	9,416
Vehicle Charges	3,774	5,000	5,000
Professional Services	361,620	422,000	345,000
Travel & Meeting Expense	23,523	20,000	20,000
Dues & Subscriptions	5,519	5,750	5,750
Admin & Overhead	<u>16,531</u>	<u>21,043</u>	<u>25,124</u>
TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	<u><u>500,827</u></u>	<u><u>567,675</u></u>	<u><u>498,832</u></u>

SOURCES OF FUNDING

State Grants	0	50,000	50,000
Federal Grants	0	0	50,000
Inter Governmental Charges	0	0	127,360
Taxable Sales	901	0	0
Miscellaneous Income	25	0	0
Use of Discretionary Funds	<u>499,901</u>	<u>517,675</u>	<u>271,472</u>
TOTAL	<u><u>500,827</u></u>	<u><u>567,675</u></u>	<u><u>498,832</u></u>

DETAIL OF POSITIONS

Business Development Manager	0.25	0.25	0.25
Community & Economic Development Dir	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
TOTAL	<u><u>0.75</u></u>	<u><u>0.75</u></u>	<u><u>0.75</u></u>

GENERAL SERVICES DEPARTMENT SUMMARY

The General Services Department is responsible for providing internal services to City departments. Internal services provided by the General Services Department include: maintenance of City buildings and facilities; central purchasing and procurement of goods and services; and personnel and risk management services. In addition to internal services, the General Services Department also administers community service programs including senior citizen programs, public transit services, and community recreation programs.

Personnel/Risk Management Division

Sections 30000, 31000, 32000

The Personnel/Risk Management Division is responsible for administering all aspects of personnel duties for the City. These duties include: administration of the City's Personnel Ordinance, employee classification, recruitment, and training, employee benefits administration, personnel records management, and labor relations. The Division also administers the City's risk management function, which includes: procurement of various insurance coverages, processing liability claims, administration of the City's workers' compensation program, and development of employee safety/loss control programs.

Department Support Division

Sections 33300, 33400

The Department Support Division is responsible for the purchase and acquisition of goods and services utilized for department support functions. Specific responsibilities of the Division include: development of bid specifications and request for proposals, administration of the City's Purchasing Ordinance and Procedures, and administration of various contracts for goods and services provided to the City from outside vendors. The Division also is responsible for maintaining all City buildings and related equipment. The Division establishes maintenance schedules, coordinates procurement of supplies and equipment, performs building maintenance, repairs, new construction, and administers various facility-related maintenance contracts.

Community Services Division

Sections 34200, 34400, 34700, 34800

The Community Services Division administers various senior citizen programs at the Clovis Senior Center. The Division also administers the City's Round-Up demand-response transit program, the fixed-route Stageline transit program, and administers the City's contract with Fresno Area Express (FAX). The Division provides community recreation programs through the Clovis Area Recreation (CAR) program. The City's recreation programs feature family-oriented sports, games, and recreational activities throughout the year.

Department Goals 2002-2003

- Maximize efficient expenditures of City funds
- Increase efficiency of Department workforce
- Improve the quality of internal services provided to City departments
- Provide quality recreation, transit, and senior services to the community

Budgetary Highlights

- Implementation of facility services in the new Public Safety Facility and the new Public Utilities Corporation Yard
- Development of employee training modules in the areas of safety, supervision and benefits
- Construction of a community skatepark
- Relocation of the City's Transit Services Section and the Facility Maintenance Section to the new Corporation Yard facility

GENERAL SERVICES DEPARTMENT PERFORMANCE MEASURES

The mission of the General Services Department is to provide quality internal services to support the operational and administrative needs of City departments and to provide community programs that meet the public transportation, senior services, and recreational needs of the public.

- Employee recruitment will be conducted with the objective of recruiting, testing, and selecting the most qualified candidates for departmental hiring. As a benchmark, the Personnel/Risk Management Division will complete 95% of all recruitment within 90 days.

	<u>2000-2001 (actual)</u>	<u>2001-2002 (est.)</u>	<u>2002-2003 (est.)</u>
90-Day Recruitment	95%	100%	95%

- Employee benefit programs will be administered in a manner that will ensure quality services and cost containment. The benchmarks will be to realize cost savings whenever possible, to continue to contain costs in the Employee Health Plan at or below the annual medical inflation rates, and maintain quality health services without reducing benefit levels.

	Increased Costs Limited to 12%	Increased Costs Limited to 11%	Increased Costs Limited to 15%
Savings Achieved			

- The Risk Management Section will continue to emphasize the protection of the public, City employees, and City assets through training, risk identification, risk transfer, and insurance coverage procurement. As a benchmark, the number of annual work-related employee accidents resulting in lost workdays will be 20 or less, and safety/risk management training programs will be offered to all employees.

Injuries Involving Lost Work Days	32	22	24
Safety/Risk Management Training Programs	18	20	20

- The Facility Maintenance Section will respond to service requests related to maintenance of City facilities promptly. All facility service requests will be responded to within 24 hours, 95% of the time.

Number of Service Requests	276	300	308
Response Time Within 24 Hours	95%	95%	90%

GENERAL SERVICES DEPARTMENT PERFORMANCE MEASURES

- Major facility maintenance projects (i.e., those requiring more than 5 days to complete) will be completed within budgetary parameters and within the projected period for the project. The benchmark is that 95% of all major projects will be completed on time and within budget.

	<u>2000-2001 (actual)</u>	<u>2001-2002 (est.)</u>	<u>2002-2003 (est.)</u>
Number of Major Projects	22	15	10
Projects Completed within Established Budget and Time Frame	95%	95%	97%
Square Footage of Buildings/Facilities maintained	140,000	140,000	300,000 (est.)

- The Community Services Division will provide responsive public transit to the community through the Round Up (demand response) and Stageline (fixed route) services. As a benchmark, the Round-Up service will pick up 98% of its riders within 30 minutes of their request for Clovis destinations and within 45 minutes for Fresno destinations. Stageline service will maintain scheduled headways and operate on time 98% of the time.

Clovis Destinations	98%	99%	99%
Fresno Destinations	98%	98%	98%
Maintain Scheduled Fixed-Route Headways	95%	98%	98%

- Clovis Area Recreation will continue to expand the number of recreation programs available to the community, along with fees and donations to support them, while increasing participation in the programs.

Program Participants	42,450	45,000	60,000
Number of Programs Offered	42	46	70
Program Hours Provided	5,906	5,952	7,000

- Clovis Senior Center will continue to expand the number of social and supportive services/programs available to the community along with fees and donations to support them, while increasing participation.

Information & Assistance	89,592	89,800	90,000
Community Services	134,430	135,000	140,000
Consumer Services	60,904	74,362	68,000
Outreach Services	86,560	90,000	100,000
Nutrition Services	69,991	68,810	79,000

GENERAL SERVICES DEPARTMENT SUMMARY

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET BY ACTIVITY			
Personnel	379,324	386,496	418,001
Employee Benefits	6,033,700	6,365,344	6,730,779
Liability and Property Insurance	614,928	617,975	837,236
Facilities Maintenance	807,960	1,562,522	3,540,576
Department Support	1,034,840	1,404,192	1,594,429
Senior Services	308,310	301,795	369,372
Recreation	438,952	509,915	544,003
Transit	<u>1,423,514</u>	<u>2,200,713</u>	<u>2,090,076</u>
TOTAL ALL ACTIVITIES	<u><u>11,041,528</u></u>	<u><u>13,348,952</u></u>	<u><u>16,124,472</u></u>

BUDGET BY FUND			
General Fund	1,126,586	1,198,206	1,331,376
General Services Fund	1,842,800	2,966,714	5,135,005
Employee Benefits Fund	6,033,700	6,365,344	6,730,779
Liability and Property Insurance Fund	614,928	617,975	837,236
Transit Fund	<u>1,423,514</u>	<u>2,200,713</u>	<u>2,090,076</u>
TOTAL ALL FUNDS	<u><u>11,041,528</u></u>	<u><u>13,348,952</u></u>	<u><u>16,124,472</u></u>

2002-2003 Goals

The goals of the Personnel Section are to effectively administer the City's Personnel Ordinance and Regulations and to provide quality personnel support services to City departments.

Specific goals include the following:

- Provide customer-oriented personnel services to all employees and City departments
- Develop training programs to meet employee needs in a changing work environment, including on-line access to employee services
- Maintain cooperative employee relations among management, employees, and bargaining units
- Maximize the efficient use of City resources and technology allocated to the Personnel Section

Objectives to Meet the Goals

- Complete recruitment for vacated and newly authorized positions in a timely manner
- Survey and appraise employees' training needs and prepare programs to meet those needs
- Develop a Personnel Division intranet page for employee use and FAQ's
- Administer Bargaining Unit contracts in cooperation with each employee bargaining unit to facilitate a productive, efficient, and professional work environment

Five-Year Outlook

Continually changing technology demands training programs to equip employees with skills to meet the requirements of the workplace. Training programs designed to develop general skills and meet technology advances will be provided. The development of an Intranet page containing employee training modules and Personnel policies and procedures will provide for a more efficient dissemination of information to employees.

Increasing service demands along with a projected increase in the number of retirements in various City departments will require prompt, cost effective recruiting and training programs.

General Services Department	Personnel Section 30000
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	2001-2002	
2000-2001	Revised	2002-2003
Actual	Estimate	Budget

BUDGET DETAIL

Salaries - Regular	190,565	197,676	184,103
Overtime	25	0	1,000
Extra Help	13,632	12,500	16,200
Benefits	29,485	31,193	25,346
Vehicle Charges	9,274	11,900	8,000
Professional Services	71,832	66,000	112,646
Travel & Meeting Expense	5,778	7,392	8,200
Training	4,932	6,950	12,000
Dues & Subscriptions	1,687	2,375	2,800
Admin & Overhead	52,114	50,510	47,706
	<u>379,324</u>	<u>386,496</u>	<u>418,001</u>
TOTAL PERSONNEL	<u>379,324</u>	<u>386,496</u>	<u>418,001</u>

SOURCES OF FUNDING

Inter-Fund Charges	182,500	192,900	192,500
Use of Discretionary Funds	<u>196,824</u>	<u>193,596</u>	<u>225,501</u>
	<u>379,324</u>	<u>386,496</u>	<u>418,001</u>
TOTAL	<u>379,324</u>	<u>386,496</u>	<u>418,001</u>

DETAIL OF POSITIONS

Executive Secretary	0.30	0.30	0.30
General Services Director	0.25	0.25	0.25
Intermediate/Senior Clerk Typist	0.20	0.20	0.20
Management Analyst	0.50	0.50	0.80
Personnel/Risk Manager	0.50	0.50	0.50
Personnel Technician	1.00	1.00	0.20
Principal Clerk Typist	1.00	1.00	1.00
	<u>3.75</u>	<u>3.75</u>	<u>3.25</u>
TOTAL	<u>3.75</u>	<u>3.75</u>	<u>3.25</u>

2002-2003 Goals

The goals of the Employee Benefits Section are to provide quality personnel benefits to employees and their dependents in an efficient manner while containing the cost of providing and administering those benefits.

Specific goals include the following:

- Control the City's costs in the areas of health care, workers' compensation, and retirement health benefits in light of increasing health benefit costs and legislation increasing workers' compensation benefits.
- Preserve the quality of benefit services and the delivery of employee benefits and continue to develop and provide a quality benefit package for employees at reasonable costs

Objectives to Meet the Goals

- Implement administrative measures to contain the cost of delivering benefits to employees and their dependents
- Work with the represented bargaining units to identify mutually beneficial health cost containment measures
- Provide employee training in the areas of health, safety and financial planning

Five-Year Outlook

Current information indicates that health program renewal rates will continue to increase significantly above the national inflation rate. The City and the employee bargaining units must continue their pursuit of affordable, quality benefits through review of benefit plans and community resources in an effort to identify creative strategies for providing quality employee benefits at reasonable rates.

Retiree health care continues as a significant issue as the number of employees approaching retirement age increases. Employee-funded savings programs for retiree health costs will need to be developed.

Risk identification and abatement, light duty work for injured employees and safety training provides a means to contain worker's compensation costs in light of state legislation that increases benefits to injured workers. The development of safety/training modules that can be utilized interdepartmentally will provide more effective employee training at reduced costs.

General Services Department	Employee Benefits Section 31000
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2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	76,102	77,947	102,010
Benefits	13,124	13,966	15,559
Vehicle Charges	6,237	7,464	5,100
Professional Services	1,228	0	0
Special Events	53,229	92,722	106,600
Travel & Meeting Expense	452	200	1,500
Training	316	1,550	500
Dues & Subscriptions	1,061	505	700
Admin & Overhead	142,422	185,653	219,345
Health Insurance Program - ISF	2,384,999	2,644,291	2,758,400
Unemployment Charges - ISF	5,010	5,500	15,000
Workers Comp Program - ISF	2,545,096	1,808,382	1,892,665
Retirement Contribution - ISF	527,115	1,177,164	1,245,400
Deferred Compensation - ISF	277,309	266,000	263,000
Compensated Future Absences	0	30,000	30,000
Capital Outlays - Computers	0	54,000	75,000
	<u>6,033,700</u>	<u>6,365,344</u>	<u>6,730,779</u>
TOTAL EMPLOYEE BENEFITS	<u>6,033,700</u>	<u>6,365,344</u>	<u>6,730,779</u>

SOURCES OF FUNDING

Employee Benefit Charges	<u>6,033,700</u>	<u>6,365,344</u>	<u>6,730,779</u>
TOTAL	<u>6,033,700</u>	<u>6,365,344</u>	<u>6,730,779</u>

DETAIL OF POSITIONS

Management Analyst	1.10	1.10	0.80
Personnel/Risk Manager	0.25	0.25	0.25
Personnel Technician	0.00	0.00	0.80
	<u>1.35</u>	<u>1.35</u>	<u>1.85</u>
TOTAL	<u>1.35</u>	<u>1.35</u>	<u>1.85</u>

2002-2003 Goals

Risk reduction and the protection of the City's assets, facilities, and employees from loss are the major goals of the Liability and Property Insurance Section. Services provided include automobile and general liability insurance, property insurance, employee bonds, safety training, and loss control programs.

The FY 2002-2003 goals for the section include:

- Maintain safe facilities and workplace environment for employees and citizens
- Continue to use risk transfer programs to protect City assets
- Prevent losses before they occur via a proactive risk identification program

Objectives to Meet Goals

- Minimize risk exposures by analyzing City policies and practices and updating the policies as needed
- Maintain a comprehensive risk management program for all City Departments through departmental Health and Safety Review Committees.
- Review compliance with the City's Injury and Accident Prevention Policy
- Monitor the City's insurance and risk pooling programs to maximize coverages in the most cost effective manner
- Continue the City's participation/representation in pooled risk management organizations like the Central San Joaquin Valley Risk Management Authority and the Local Agency Workers' Compensation Excess Authority.

Five-Year Outlook

The City's active participation in the Central San Joaquin Valley Risk Management Authority will continue to provide insurance coverages at reasonable costs. The program has provided a very stable environment in the sometimes-volatile insurance market.

Loss reduction, risk identification/risk transfer and safety training programs will continue to be the foundation of the City's risk management efforts.

**General Services
Department**

**Liability and Property Insurance
Section 32000**

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET DETAIL			
Salaries - Regular	38,140	39,948	40,975
Benefits	6,183	7,505	7,296
Vehicle Charges	3,003	3,158	3,200
Professional Services	986	0	0
Travel & Meeting Expense	0	3,000	4,750
Training	6,800	6,749	10,500
Dues & Subscriptions	655	325	825
Admin & Overhead	30,091	26,720	30,084
Liability Insurance	<u>529,070</u>	<u>530,570</u>	<u>739,606</u>

TOTAL LIABILITY & PROPERTY INSURANCE	<u><u>614,928</u></u>	<u><u>617,975</u></u>	<u><u>837,236</u></u>
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SOURCES OF FUNDING

Liability and Property Charges	<u>614,928</u>	<u>617,975</u>	<u>837,236</u>
TOTAL	<u><u>614,928</u></u>	<u><u>617,975</u></u>	<u><u>837,236</u></u>

DETAIL OF POSITIONS

Management Analyst	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>
Personnel/Risk Manager	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
TOTAL	<u><u>0.65</u></u>	<u><u>0.65</u></u>	<u><u>0.65</u></u>

2002-2003 Goals

The goals of the Facilities Maintenance Section are to maintain, preserve, and repair all City-owned buildings and facilities in a professional and cost-effective manner while continuing to provide exceptional customer service.

Specific goals for FY 2002-2003 include the following:

- Improve the maintenance, appearance and comfort of City facilities
- Provide safe facilities for the public and City employees
- Provide a high level of service to all City departments
- Assist City departments with their facility maintenance needs in a cost-efficient and prompt manner
- Automate facility maintenance tasks through computerized maintenance schedules

Objectives to Meet the Goals

- Routinize facility maintenance schedules
- Continue staff computer training to track and schedule facility maintenance more efficiently
- Ensure that facilities are in compliance with the Americans With Disabilities Act (ADA)
- Monitor energy use to ensure that the City's energy efficiency measures are producing the projected savings in energy consumption and costs
- Continue to improve the security of City facilities
- Reduce electrical energy use in all areas to the extent possible without compromising safety

Five-Year Outlook

The volatile energy markets will necessitate additional efforts to ensure that City facilities are operating as efficiently as possible. The need for facility security measures continues to increase as the City purchases additional computers and sophisticated electronic equipment. Modifications to existing City buildings and the addition of new facilities will continue to add significant square footage to the facilities maintained by the City and will increase the workload of the Section. The Civic Center facilities are approaching 27 years of age, and will require on-going preventive maintenance to keep them in proper condition. Additional workload will be placed on the section when the new Public Safety Facility and the new Public Utilities Corporation Yard are completed during this fiscal year. The need for modifications to the older facilities to keep them efficient for departmental needs will result in increased building and maintenance demands.

**General Services
Department**

**Facilities Maintenance
Section 33300**

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	193,009	218,808	222,591
Overtime	2,090	2,500	3,000
Extra Help	2,440	0	0
Benefits	46,223	55,449	65,130
Vehicle Charges	20,825	19,320	21,780
Communications	669	700	1,100
Professional Services	36,334	39,186	53,186
Repairs & Maintenance	283,509	260,173	376,000
Building & Equipment Rental	25,595	24,000	20,000
Materials & Supplies	88	15,000	32,000
Supplies - Shops	4,046	2,000	3,000
Travel & Meeting Expense	2,475	500	1,800
Training	1,711	1,600	1,800
Dues & Subscriptions	384	253	350
Admin & Overhead	24,024	17,703	21,059
Debt Service	101,942	852,770	2,647,180
Lease Purchases	39,990	43,400	47,100
Capital Outlays - Public Works	2,398	4,160	15,000
Capital Outlays - Government Facilities	20,208	5,000	8,500
TOTAL FACILITIES MAINTENANCE	<u>807,960</u>	<u>1,562,522</u>	<u>3,540,576</u>

SOURCES OF FUNDING

Rents & Concessions	13,096	14,200	13,000
Program Participation	13,711	0	0
Facility Reimb - County	17,629	12,000	12,000
Miscellaneous Income	6,839	0	0
General Services Charges	756,685	1,536,322	3,515,576
TOTAL	<u>807,960</u>	<u>1,562,522</u>	<u>3,540,576</u>

DETAIL OF POSITIONS

Assistant Building Technician	1.00	1.00	1.00
Building Maintenance Leadworker	1.00	1.00	1.00
Building Maintenance Worker	1.00	1.00	1.00
General Services Director	0.25	0.25	0.25
General Services Supervisor	0.60	0.60	0.60
Principal Clerk Typist	0.50	0.50	0.50
TOTAL	<u>4.35</u>	<u>4.35</u>	<u>4.35</u>

2002-2003 Goals

The Department Support Section is responsible for the purchase and acquisition of goods and services utilized for internal department support functions. Specific responsibilities of the Section include: development of bid specifications and request for proposals (RFP), administration of the City's Purchasing Ordinance and Procedures, and administration of various contracts for goods and services provided to the City from outside vendors.

The goals of the Department Support Section are:

- Provide goods and services to City user departments in a timely manner
- Ensure compliance with the City's Purchasing Ordinance and Procedures
- Provide quality goods and services for City needs
- Ensure the highest value in the purchase of goods and services

Objectives to Meet the Goals

- Continue to identify cooperative purchasing arrangements for the acquisition of goods and services in order to maximize City purchasing power
- Expand the use of the internet as a primary purchasing tool
- Implement purchasing system upgrades to meet the City's future needs
- Continue to identify and implement energy saving measures and other operating efficiencies through the use of new technologies and improved procedures

Five-Year Outlook

Purchasing and procurement procedures will continue to become more automated. The rising cost and availability of stable supplies of electrical power are expected to be major issues for local communities over the next few years. This will necessitate additional efforts to conserve energy consumption. The use of cooperative purchasing agreements and the expanded use of the Internet as a purchasing tool provides opportunities to the City for reducing supply costs and improving services to City departments.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	47,521	47,631	49,907
Benefits	8,560	8,861	9,898
Vehicle Charges	3,153	3,150	3,150
Energy	272,918	359,200	703,500
Communications	197,824	203,800	0
Professional Services	15,382	12,381	8,000
Repairs & Maintenance	61,973	82,845	47,700
Building & Equipment Rental	1,409	0	0
Office Supplies	268,874	262,000	284,000
Materials & Supplies	9,659	8,050	9,100
Travel & Meeting Expense	1,631	2,500	2,500
Training	44	200	500
Dues & Subscriptions	45	0	0
Admin & Overhead	13,575	13,924	16,774
Debt Service	0	60,000	60,100
Capital Outlays - Office Equip/Furn	127,495	58,000	399,300
Capital Outlays - Computers	4,777	16,650	0
Capital Outlays - Fire Equip	0	265,000	0
TOTAL DEPARTMENT SUPPORT	<u><u>1,034,840</u></u>	<u><u>1,404,192</u></u>	<u><u>1,594,429</u></u>

SOURCES OF FUNDING

Interfund Charges	<u>1,034,840</u>	<u>1,404,192</u>	<u>1,594,429</u>
TOTAL	<u><u>1,034,840</u></u>	<u><u>1,404,192</u></u>	<u><u>1,594,429</u></u>

DETAIL OF POSITIONS

General Services Director	0.25	0.25	0.25
General Services Supervisor	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>
TOTAL	<u><u>0.65</u></u>	<u><u>0.65</u></u>	<u><u>0.65</u></u>

2002-2003 Goals

The City's Senior Services programs are designed to provide quality senior-oriented education, recreation, and social services. The Senior Services Section seeks to offer a wide variety of services and to make those services accessible to the community's senior population.

Specific goals for FY 2002-2003 include:

- Coordinate a comprehensive Senior Citizen program to help older citizens enhance their dignity, support their independence, improve their health, and enhance their involvement in the community
- Continue networking with local volunteers, community services groups and merchants to provide support for Senior Center programs
- Coordinate and expand program opportunities for disabled and home-bound seniors

Objectives to Meet the Goals

- Continue to locate new sources of program revenues, i.e., grants, fund-raisers, and cooperative sponsorship of programs between the City, other agencies, community groups and the public
- Expand the participation of volunteers and service groups to increase the delivery of program services

Five-Year Outlook

The aging population continues to increase and with it comes additional demands for senior-oriented services. The Senior Center has reached near capacity in terms of the number of individuals and programs that can be served at the facility. Supportive services have expanded into seven (7) off-site facilities; Older Adult classes are offered in twenty-one (21) sites and it is anticipated that there will be even more program needs in the future. The Clovis Senior Center continues to experience a significant increase in program/service participants. As the baby boomer generation becomes elder boomers, there will be an increase in services/program requests. Service requests from isolated/frail residents are also increasing. The need to increase community partnerships for social and supportive services is critical. The Senior Center's partnership with Fresno County Social and Supportive Services, the Clovis Unified School District's Older Adult Programs and the proposed legal services offered by the San Joaquin College of Law will continue to provide new social and supportive services to the elders of Clovis.

General Services Department	Senior Services Section 34200
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	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	52,783	49,979	52,699
Extra Help	90,414	90,000	90,000
Benefits	11,355	13,138	11,905
Vehicle Charges	3,475	3,500	4,000
Professional Services	14,390	14,500	16,150
Office Supplies	29,692	21,800	26,301
Travel & Meeting Expense	1,261	1,200	1,900
Training	740	1,600	2,000
Dues & Subscriptions	548	500	500
Admin & Overhead	103,652	105,578	123,917
Capital Outlays - Misc	0	0	40,000
TOTAL SENIOR SERVICES	<u><u>308,310</u></u>	<u><u>301,795</u></u>	<u><u>369,372</u></u>

SOURCES OF FUNDING

Rents and Concessions	13,929	13,000	14,500
State Grants	30,408	31,700	32,000
Project Participation - Other Govt	36,000	36,000	36,000
Inter-Governmental Charges	0	0	4,420
Senior Service Charges	85,403	74,600	75,000
Miscellaneous Income	0	150	30,000
Use of Discretionary Funds	<u><u>142,570</u></u>	<u><u>146,345</u></u>	<u><u>177,452</u></u>
TOTAL	<u><u>308,310</u></u>	<u><u>301,795</u></u>	<u><u>369,372</u></u>

DETAIL OF POSITIONS

Community Services Manager	0.500	0.500	0.500
General Services Director	0.125	0.125	0.125
Principal Clerk Typist	0.250	0.250	0.250
TOTAL	<u><u>0.875</u></u>	<u><u>0.875</u></u>	<u><u>0.875</u></u>

2002-2003 Goals

The City's Recreation Section provides a variety of youth, drop-in, and family programs in addition to extensive resource and referral services for the citizens of Clovis. The City's recreation program includes many opportunities for people to enjoy a variety of recreational activities for all age groups.

- Develop skills in youth to promote the selection of positive leisure activities
- Provide quality recreational opportunities available to all community youth and families at an affordable price
- Increase awareness and participation in program sponsored activities and aggressively market the Recreation Center
- Enhance activities and programs at the City's recreation facility to meet the increasing demands for recreational and leisure services of a growing community
- Collaborate with local service clubs, businesses and community members to raise funding to complete the City's first skatepark

Objectives to Meet the Goals

- Provide drop-in recreation programs throughout the community with adequate staff and volunteers, who are trained to provide services to diverse groups of participants
- Secure private sponsorships for equipment purchases for program activities and recreation facility improvements
- Promote the activities of the Recreation Section through the use of local media
- Develop programs to provide recreation services to under-served segments of the community
- Construct a community skatepark in association with community partners
- Prepare for an expansion of the space available for community recreation activities

Five-Year Outlook

As the City continues to grow, the demands for community recreation and leisure activities will increase. The emphasis of the City's recreation programs will be to provide a variety of community recreation programs that are available to all segments of the community. The City will need to explore options for a permanent recreation facility and plan for additional recreation facilities, parks, skatepark facilities, BMX facilities, etc., located in strategic areas of the community in order to provide recreational opportunities to all of the citizens in Clovis. The limited funds available for community recreation programs will require creative solutions and joint efforts between the City, the public, the business community and other local public agencies in order to meet the future recreation and leisure needs of the community.

**General Services
Department**

**Recreation
Section 34400**

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	80,125	83,112	85,959
Extra Help	104,445	147,500	161,600
Benefits	16,257	24,251	15,573
Vehicle Charges	10,396	9,324	10,411
Professional Services	45,940	54,500	69,000
Building & Equipment Rental	61,068	60,000	64,800
Office Supplies	12,017	21,500	21,500
Travel & Meeting Expense	1,496	2,100	3,500
Training	1,189	1,200	2,000
Dues & Subscriptions	500	500	700
Admin & Overhead	51,900	80,928	83,960
Capital Outlays - Public Works	<u>53,619</u>	<u>25,000</u>	<u>25,000</u>
TOTAL RECREATION	<u><u>438,952</u></u>	<u><u>509,915</u></u>	<u><u>544,003</u></u>

SOURCES OF FUNDING

Program Charges	84,911	83,700	84,000
Miscellaneous Income	4,244	3,500	7,000
Use of Discretionary Funds	<u>349,797</u>	<u>422,715</u>	<u>453,003</u>
TOTAL	<u><u>438,952</u></u>	<u><u>509,915</u></u>	<u><u>544,003</u></u>

DETAIL OF POSITIONS

Principal Clerk Typist	0.25	0.25	0.25
Recreation Coordinator	1.00	1.00	1.00
Recreation Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	<u><u>2.25</u></u>	<u><u>2.25</u></u>	<u><u>2.25</u></u>

2002-2003 Goals

The City's demand-response transit system (Round Up) and fixed-route transit system (Stageline) are designed to meet the local transit needs of all community residents. These programs strive to provide dependable, safe and affordable transit services throughout the community.

Specific goals for the Transit Services Section include:

- Improve the quality of transit services provided by the City
- Increase community awareness of the City's transit services
- Improve coordination between Fresno Transit and Clovis Transit systems

Objectives to Meet the Goals

- Continue a community-wide marketing plan designed to increase awareness and ridership of the Round-Up and Stageline services
- Continue to analyze transit routes, schedules, and staffing patterns to improve efficiency and service
- Conduct a system feasibility analysis comparing the performance and cost of diesel-fueled buses to alternative fuel transit vehicles
- Continue cross training of transit staff to operate both the demand-response (Round-Up) service and the fixed-route (Stageline) service

Five-Year Outlook

As the community continues to grow, the demand for additional transit services will increase. Greater coordination between transit providers in the Clovis-Fresno Metropolitan area will be necessary in order to meet the demand for inter-city transportation. An increase in regional coordination to meet the requirements of the federal Americans with Disabilities Act is necessary to accommodate riders shifting between fixed-route service and demand-responsive service. The City will continue to pursue the goal of expanding the number of alternative fuel vehicles in the City's transit fleet as older diesel vehicles are replaced. Bus routes will need to be modified to meet the transit needs of the community as new population centers develop.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET DETAIL			
Salaries - Regular	431,497	465,911	546,356
Overtime	14,649	15,500	19,100
Extra Help	193,636	228,046	232,452
Benefits	140,874	112,734	159,361
Vehicle Charges	287,178	347,970	393,500
Communications	2,700	31,000	10,300
Professional Services	221,399	195,600	223,910
Travel & Meeting Expense	3,284	3,200	4,200
Training	2,849	1,000	4,000
Dues & Subscriptions	413	350	350
Admin & Overhead	121,889	130,537	146,547
Capital Outlays - Vehicles	3,146	668,865	350,000
TOTAL TRANSIT	1,423,514	2,200,713	2,090,076

SOURCES OF FUNDING			
Taxes	207,412	319,000	244,000
State Grants	0	0	40,670
Local Transportation	1,128,502	1,794,713	1,718,406
Transit Fares	87,600	87,000	87,000
TOTAL	1,423,514	2,200,713	2,090,076

DETAIL OF POSITIONS			
Bus Driver	8.000	8.000	10.000
Community Services Manager	0.500	0.500	0.500
General Services Director	0.125	0.125	0.125
Lead Bus Driver	3.000	3.000	3.000
Principal Clerk Typist	0.500	0.500	0.500
Transit Dispatcher	1.000	1.000	1.000
Transit Supervisor	1.000	1.000	1.000
TOTAL	14.125	14.125	16.125

FINANCE

DEPARTMENT SUMMARY

The Finance Department includes the functions of Finance Administration, Information Services, and Debt Service. The Department is a support department that provides financial services to other City departments and the public. The responsibilities of the Department include: reporting, billing, accounts payable, payroll, licensing, computer services, investments, and bond administration.

Finance Administration

Section 35100

The Finance Administration Division is responsible for budgeting, financial reporting, utility billing, business license administration, accounts payable, payroll, investments, and bond administration. The Division provides support to the operating divisions on questions of finance. The Division is responsible for arranging all long-term financing.

Information Services

Section 36200

The Information Services Division is responsible for central computer services, which includes the financial system, personal computer network, the City's Web server, police mobile data terminals and connection to the Sheriff's Department systems. In 2002-03 the Division is also responsible for the new telecommunication system. Through the network, all employees with computers have access to the financial system. The Division is responsible for maintaining the systems and evaluating enhancements to the existing systems and new systems.

Bond Administration

Sections 37000-38300

This Division is responsible for the annual administration of the various long-term debt that has been issued by the City.

Department Goals 2002-2003

- Improve support to other operating departments
- Enhance training for key departmental personnel
- Enhance documentation for financial, network, and other systems
- Develop long-range financing plans as needed
- Enhance financial reporting by preparing various publications aimed at the general public

FINANCE DEPARTMENT SUMMARY

Budgetary Highlights

- Implementation of a process for review and audit of departmental budgets and expenditures
- Train appropriate personnel as backup on the operation, maintenance, and design of the financial and network systems
- Continue to prepare the Comprehensive Annual Financial Report and the Annual Budget in conformance with established award criteria and submit for consideration of the Government Finance Officers Association awards
- Evaluate conversion to a new financial management system for implementation in 2003-04

FINANCE

DEPARTMENT PERFORMANCE MEASURES

The mission of the Finance Department is to safeguard the assets and resources of the City through reasonable controls and to provide support services for the citizens, City Council, and other City departments.

- Investment of the City's idle cash will be done in a manner consistent with the City's investment objective, with primary emphasis upon preservation of principal while obtaining a reasonable rate of return. As a benchmark, the City's rate of return should be equal to or greater than 120% of the 90-day Treasury-bill rate:

	<u>2000-2001 (actual)</u>	<u>2001-2002 (est.)</u>	<u>2002-2003 (est.)</u>
City Rate of Return	6.41%	4.83%	3.50%

- On an annual basis, complete a comprehensive financial report prepared in conformity with generally accepted accounting principles, conduct an audit by an independent accounting firm, and receive an unqualified opinion that indicates the financial statements present fairly, in all material respects, the financial position of the City.

Achieving an Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Unqualified Opinion
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- The City has achieved a Citywide goal of performing 95% of all transactions electronically for internal accounting, information processing, and departmental communications. Therefore, the benchmark for availability of the City's computer network and financial systems should be available no less than 99% of the time.

Availability	99.9%	99.9%	99.9%
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- All accounting-related functions such as accounts payable, payroll, business license, utility billing, and monthly financial reports are to be completed by the predetermined established deadlines. The benchmark is 98% on time.

On-time	99.5%	99.5%	99.5%
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FINANCE

DEPARTMENT SUMMARY

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET BY ACTIVITY			
Administration	1,054,490	1,102,550	1,174,458
Park Bond Redemption	62,522	61,906	61,800
Assessment District	685,610	686,210	684,300
Information Services	<u>1,543,380</u>	<u>2,105,876</u>	<u>1,972,472</u>
TOTAL ALL ACTIVITIES	<u><u>3,346,002</u></u>	<u><u>3,956,542</u></u>	<u><u>3,893,030</u></u>

BUDGET BY FUND			
General Fund	1,054,490	1,102,550	1,174,458
Park Bond Redemption Fund	62,522	61,906	61,800
Assessment District	685,610	686,210	684,300
General Services - Information Services	<u>1,543,380</u>	<u>2,105,876</u>	<u>1,972,472</u>
TOTAL ALL FUNDS	<u><u>3,346,002</u></u>	<u><u>3,956,542</u></u>	<u><u>3,893,030</u></u>

2002-2003 Goals

The goals of the Finance Administration Division are to provide quality financial information for the public, City Council, and the operating departments of the City and to protect the assets and resources of the City.

These goals include:

- Provide support to departments for budget analysis and internal auditing
- Invest the City's idle cash to maximize the rate of return given the priorities of safety and liquidity
- Develop long-range financing plans as needed
- Provide timely billing and collection for the City's enterprise operations
- Provide summary financial and budgetary reports for general public use

Objectives to Meet the Goals

- Analyze the department budgets quarterly for conformance with budgeted appropriations and revenue availability
- Invest the City's cash in conformance with the adopted Investment Policy
- Work with underwriters and other consultants to arrange the most advantageous terms for any financing and review for refinancing opportunities
- Maintain the billing and collection of the enterprise charges in accordance with established guidelines
- Develop summary financial and budgetary reports on a periodic basis

Five-Year Outlook

It is anticipated that as the City continues to grow, the increase in the Finance Administration activity will be proportionate to the City's growth with new utility accounts, new business licenses, accounts payable, payroll, and investments. In addition, Finance Administration will be integrally involved in the long-term financing, as necessary, for such projects as the water system improvements, water reuse facility and assessment districts as requested by developers. The Department will evaluate conversion to a new financial management system in 2003-04.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	616,646	647,604	693,022
Overtime	9,974	10,000	10,500
Extra Help	22,792	21,000	21,500
Benefits	121,666	132,771	134,942
Vehicle Charges	10,367	11,200	11,400
Professional Services	97,982	86,000	100,500
Office Supplies	300	3,000	3,000
Travel & Meeting Expense	7,619	14,000	15,500
Training	6,626	6,000	6,000
Dues & Subscriptions	2,937	3,200	3,450
Admin & Overhead	157,581	167,775	174,644
	<u>1,054,490</u>	<u>1,102,550</u>	<u>1,174,458</u>
TOTAL FINANCE ADMINISTRATION	<u>1,054,490</u>	<u>1,102,550</u>	<u>1,174,458</u>

SOURCES OF FUNDING

Mandated Claims	21,606	24,000	24,000
Capital Development - Streets	52,000	52,000	52,000
User Fees	35,700	15,000	15,000
Inter Governmental Charges	0	0	17,750
Inter Fund Charges	635,600	695,200	778,200
Miscellaneous Income	1,459	650	0
Use of Discretionary Funds	<u>308,125</u>	<u>315,700</u>	<u>287,508</u>
	<u>1,054,490</u>	<u>1,102,550</u>	<u>1,174,458</u>
TOTAL	<u>1,054,490</u>	<u>1,102,550</u>	<u>1,174,458</u>

DETAIL OF POSITIONS

Accountant/Senior Accountant	2.00	2.00	3.00
Accounting Systems Technician	1.00	1.00	1.00
Clerk Typist/Receptionist	1.00	1.00	1.00
Customer Service Rep/Sr Account Clerk	7.00	7.00	7.00
Data Entry Operator	0.50	0.50	0.50
Deputy Finance Director	1.00	1.00	1.00
Executive Secretary	0.20	0.20	0.20
Finance Director/Treasurer/City Clerk	1.00	1.00	0.75
Principal Clerk Typist	0.20	0.20	0.20
	<u>13.90</u>	<u>13.90</u>	<u>14.65</u>
TOTAL	<u>13.90</u>	<u>13.90</u>	<u>14.65</u>

2002-2003 Goals

The goals of the Information Services Division are to provide timely access to the financial systems, network systems, police systems, Fresno County Sheriff Department systems and regional geographic information systems by all authorized personnel, train on changes to the systems, train new personnel on system use, and review and evaluate new systems for application on a Citywide basis. In 2002-03 the Division will add telecommunications to its responsibilities with the installation of a new Voice over Internet Protocol (VoIP) communication system.

These goals include:

- Enhanced training for key personnel on the financial and network systems
- Enhanced documentation for the financial, network, and other systems
- Maintenance of system access 99% of the time
- Assistance with the ongoing implementation of the Geographic Information System
- Completion of the installation and implementation of the VoIP Communication System

Objectives to Meet the Goals

- Provide key personnel with the training to allow for backup for the financial and network systems
- Provide staff resources to maintain and enhance support levels.
- Provide user manuals for the financial and network systems to assist employees in utilizing the systems without unnecessary intervention
- Develop the necessary backup systems to maintain access in the event of system problems
- Devote time and personnel to continue expanding the Geographic Information System
- Maintain the City's new web site
- Maintain the telecommunications system and train users on the new system

Five-Year Outlook

The Division will be evaluating the feasibility of changing the Financial System's operating system. This change could give the system's users an easier-to-use interface, allow for a more efficient means to create reports and extract data, and will increase the ability to exchange data between the City's various computer systems. The Division will continue to upgrade and support the City's Geographic Information System, which will provide Departments with a new way to provide the public with needed information. The Division will also be assisting the Police Department with their ongoing and new projects in coordination with the Fresno County Sheriff's Department.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET DETAIL			
Salaries - Regular	295,141	321,667	372,212
Overtime	2,705	14,100	15,000
Extra Help	15,918	15,000	25,000
Benefits	47,940	67,362	69,946
Vehicle Charges	4,801	6,520	6,938
Communications	27,348	35,000	283,800
Professional Services	81,422	200,000	195,000
Repairs & Maintenance	133,096	175,000	245,000
Office Supplies	5,591	10,000	15,000
Travel & Meeting Expense	9,774	12,500	12,500
Training	36,828	52,400	48,000
Admin & Overhead	16,770	13,227	19,326
Debt Service	16,359	173,100	173,100
Capital Outlays - Computers	849,687	1,010,000	491,650
TOTAL INFORMATION SERVICES	<u>1,543,380</u>	<u>2,105,876</u>	<u>1,972,472</u>

SOURCES OF FUNDING			
Interfund Charges	<u>1,543,380</u>	<u>2,105,876</u>	<u>1,972,472</u>
TOTAL	<u>1,543,380</u>	<u>2,105,876</u>	<u>1,972,472</u>

DETAIL OF POSITIONS			
Computer Systems Technician	3.00	3.00	3.00
Finance Director/Treasurer/City Clerk	0.00	0.00	0.25
Geographic Information System Analyst	1.00	1.00	1.00
Information Systems Manager	1.00	1.00	1.00
Systems Analyst	2.00	2.00	2.00
TOTAL	<u>7.00</u>	<u>7.00</u>	<u>7.25</u>

2002-2003 Goals

The goals of Bond Administration are to maintain the credit status of the City's debt issues and make timely payments of principal and interest.

The goals of the Division include:

- Maintain the City's bond rating of 'A1' or better
- Continue the timely payment of principal and interest on the various City debt

Objectives to Meet the Goals

- Provide information to bond rating agencies on a timely basis
- Make payments of principal and interest to the bond holders on the specified payment dates

Five-Year Outlook

During the next five years, there is new financing planned for infrastructure and facilities. The Division will continue to evaluate the feasibility of refinancing existing debt to achieve lower payments of principal and interest.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

PARK BOND FUND

Principal	44,603	46,501	48,400
Interest	17,294	15,405	13,400
Other Debt Costs	625	0	0
	<u>62,522</u>	<u>61,906</u>	<u>61,800</u>
TOTAL PARK BOND FUND	<u>62,522</u>	<u>61,906</u>	<u>61,800</u>

ASSESSMENT DISTRICTS

Principal	480,000	500,000	520,000
Interest	201,810	181,210	158,300
Other Debt Costs	3,800	5,000	6,000
	<u>685,610</u>	<u>686,210</u>	<u>684,300</u>
TOTAL ASSESSMENT DISTRICTS	<u>685,610</u>	<u>686,210</u>	<u>684,300</u>

SOURCES OF FUNDING

Special Assessments	685,610	686,210	684,300
User Fees	62,522	61,906	61,800
	<u>748,132</u>	<u>748,116</u>	<u>746,100</u>
TOTAL	<u>748,132</u>	<u>748,116</u>	<u>746,100</u>

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT SUMMARY

The Planning and Development Services Department consolidates the functions of planning, engineering, and building inspection and carries out these responsibilities through those respective divisions. The Department coordinates development from the first plan review to the final sign-off of finished construction. The Department also coordinates the preparation of the Capital Improvement Program for all City departments.

The Department is also responsible for all land use planning for the future development of Clovis and for adherence to city, state, and federal codes. The Department is responsible for preparing and ultimately implementing the comprehensive General Plan for the City.

Planning Division

Section 41000

The Planning Division is responsible for both long-range planning activities and current planning that entails the review of residential subdivisions, apartment projects, conditional use permits, and variances to the zoning ordinance. The Planning Division also provides professional advice for ordinance amendments and for the environmental review and processing services for other City departments. The Planning Division provides enforcement measures for the zoning portion of the municipal code.

Building Division

Section 41200

The Building Division is created under Title 8 of the Clovis Municipal Code with further authority provided by State of California building statutes and applicable federal codes. It is the Division's responsibility to provide to the community minimum standards to safeguard health, property, and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location, and maintenance of all buildings and structures within the City.

Engineering Division

Section 41500

The Engineering Division provides two major services, among others, that are vital to the community. The Division's first major responsibility is to ensure that private development activities meet all City conditions and standards when developing within the City. The Division's second primary responsibility is to implement the City's Capital Improvement Program, thereby enhancing the safety and security of the community through the construction of new infrastructure and the maintenance and repair of existing infrastructure.

Department Goals 2002-2003

- Maintain effective communication with citizens, the business community, and interest groups on planning, building, and development-related issues
- Develop and maintain an information system to keep pace with the City's growth
- Implement the goals and objectives of the City's General Plan and specific plans
- Ensure that new development and construction conform to City development standards and design guidelines

Budgetary Highlights

- Complete the preparation of a new specific plan for the southeast area of the City
- Complete and begin implementing the new comprehensive Development Code
- Keep pace with development project review
- Deliver the projects proposed in the Capital Improvement Program.

PLANNING AND DEVELOPMENT SERVICES PERFORMANCE MEASURES

The mission of the Planning and Development Services Department is to assist the City Council and the community in the development of comprehensive and specific land use plans and their implementation, including the City's Capital Improvement Program. The Department develops, maintains, and provides information on land- and development-related matters. The Department performs a regulatory function related to the Clovis Municipal Code, the Uniform Building Codes, and state laws.

- The Department is charged with carrying out the City's Capital Improvement Program that implements the General Plan and public facility master plans. The benchmark is to award contracts for 85% of the projects within the budget year.

	<u>2000-2001 (actual)</u>	<u>2001-2002 (est.)</u>	<u>2002-2003 (est.)</u>
% of CIP projects awarded	77%	81%	85%

- Communicate with interest groups, organizations, and neighborhoods on matters related to planning, traffic, and development through personal contact meetings outside of normal business hours. The target for time spent in after-hour meetings is five hours per month or 60 hours per year.

Time spent in after-hour meetings	85 hours	84 hours	75 hours
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- Maintain current knowledge of state and federal laws in order to perform the regulatory enforcement role of the Department. The benchmark for certified Building Division personnel is 16 hrs/person/yr, which is required by state law.

Hours of training per Certified Building Division staff	28 hrs/person	24 hrs/person	24 hrs/person
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- The citizenry looks to the Department for enforcement of violations of the Clovis Municipal Code. The goal is to resolve 75% of the violations reported within the budget year.

Number of code violation Complaints received	275	300	350
Percent resolved	85%	85%	85%

PLANNING AND DEVELOPMENT SERVICES PERFORMANCE MEASURES

- The Department is charged with the timely processing of development application requests. Application processing time includes staff review, any additions or corrections necessary, and notification and public hearing as required. The following benchmarks have been set:

- | | |
|--|---|
| 1. Processing of applications for Planning Commission action - | 6 weeks |
| 2. Processing applications for City Council action - | 9 weeks |
| 3. Processing Site Plan Review applications - | 4 weeks |
| 4. First submittal review engineering plan check - | 4 weeks |
| 5. Subsequent submittal review engineering plan check - | 2 weeks |
| 6. Building permit plan check - | 3 weeks residential
4 weeks commercial |
| 7. Perform building inspections from time of notification - | within 8 working hours of request |
| 8. Process encroachment permit - | 3 days |

The following are the expected measurement of the above-stated benchmarks:

	<u>2000-2001 (actual)</u>	<u>2001-2002 (est.)</u>	<u>2002-2003 (est.)</u>
Applications processed to Planning Commission within goal	98%	100%	95%
Applications processed to City Council within target time	98%	100%	95%
Site Plan Reviews processed within target time	95%	95%	95%
First submittal engineering plan checks within target time	92%	90%	92%
Subsequent submittal engineering plan checks within target time	91%	90%	93%
Building permit plan checks processed within target time	97%	90%	95%
Inspections performed within target time	98%	93%	95%
Encroachment permits processed within target time	98%	99%	98%

PLANNING AND DEVELOPMENT SERVICES DEPARTMENT SUMMARY

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET BY ACTIVITY			
Planning	651,078	1,276,635	869,670
Building	853,878	1,061,779	1,161,954
Engineering	<u>1,743,343</u>	<u>2,051,607</u>	<u>2,209,435</u>
TOTAL ALL ACTIVITIES	<u><u>3,248,299</u></u>	<u><u>4,390,021</u></u>	<u><u>4,241,059</u></u>
BUDGET BY FUND			
General Fund	<u>3,248,299</u>	<u>4,390,021</u>	<u>4,241,059</u>
TOTAL ALL FUNDS	<u><u>3,248,299</u></u>	<u><u>4,390,021</u></u>	<u><u>4,241,059</u></u>

2002-2003 Goals

The goals of the Planning Division are to prepare and maintain the General Plan of the City; ensure that all development is consistent with the General Plan, the Municipal Code, and state law; and provide for a high-quality community.

Specifically these goals include:

- Improve the quality and timeliness of information provided regarding land and development
- Maintain the City's General and Specific Plans and coordinate regional planning issues
- Establish and maintain clear development standards and design guidelines
- Ensure that new development meets state and local codes
- Provide timely processing of applications, administratively, to the Planning Commission and City Council

Objectives to Meet the Goals

- Continue development of the Geographic Information System (GIS) that is integrated with the Fresno County regional system
- Complete the writing of a comprehensive development ordinance
- Complete preparation of a new specific plan for the southeast area of the City
- Coordinate with the City of Fresno on the update of their General Plan
- Process Site plan reviews in four weeks, Planning Commission approved requests in five weeks, and City Council approved requests in eight weeks

Five-Year Outlook

The comprehensive General Plan update adopted in 1993, requires that Planning staff be actively involved in pursuing the implementation program. The Planning Division has begun the preparation of the Southeast Area Urban Center Plan, the first of the urban centers envisioned by the General Plan update. The specific plan for the southeast area will be ready for circulation and comment by July/August 2002. The Planning Division will be working on completing the rewriting of the City Development Codes, which should be ready for adoption by spring 2003. Planning staff involvement in neighborhood meetings has increased sharply in the last two years. With strong growth forecast in the coming years, this demand on staff time will continue.

As the City continues to look at its service role and the way it provides those services to the citizens of the community, new ways of doing business will need to be explored. Fundamental changes are being made in the way the City keeps and retrieves the vast amount of information that is related to private properties within the City. The Planning Division is participating as part of a regional effort in the development of a Land Use Information System. This system will electronically store information by property identification in a format that can be utilized between governmental agencies. This system will have major benefits for the community by providing property owners, developers, and business people with accurate and comprehensive property information.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	382,907	509,793	538,988
Overtime	904	3,000	4,000
Extra Help	13,525	17,500	16,000
Benefits	59,356	86,792	86,639
Vehicle Charges	8,238	9,864	15,430
Communications	274	200	200
Professional Services	58,687	517,100	52,000
Repairs & Maintenance	1,379	900	1,000
Office Supplies	3,266	6,600	8,750
Materials & Supplies	0	300	300
Travel & Meeting Expense	6,546	4,300	6,700
Training	2,584	3,284	3,250
Admin & Overhead	113,412	117,002	136,413
TOTAL PLANNING	<u>651,078</u>	<u>1,276,635</u>	<u>869,670</u>

SOURCES OF FUNDING

Construction Permits	271,961	312,500	345,000
Planning & Processing Fees	657,778	746,500	769,000
Engineering Processing Fees	21,101	30,000	22,800
User Fees	1,331	6,200	1,000
Use of Discretionary Funds	<u>(301,093)</u>	<u>181,435</u>	<u>(268,130)</u>
TOTAL	<u>651,078</u>	<u>1,276,635</u>	<u>869,670</u>

DETAIL OF POSITIONS

Assistant/Associate Planner	3.00	3.00	3.00
City Planner	1.00	1.00	1.00
Department Secretary	1.00	1.00	1.00
Dir of Planning & Development Services	0.25	0.25	0.25
Intermediate/Senior Clerk Typist	2.00	2.00	2.00
Planning Specialist	1.00	1.00	1.00
Planning Technician I/II	2.00	2.00	2.00
Senior Planner	1.00	1.00	1.00
TOTAL	<u>11.25</u>	<u>11.25</u>	<u>11.25</u>

2002-2003 Goals

The goals of the Building Division are interrelated with the goals of other City departments to serve the public by carrying out the safety checks and inspections contemplated by the Uniform Building Codes and municipal codes.

Specifically these goals include:

- To provide reasonable controls for the construction, use, and occupancy of buildings and all of their various components
- To process all single-family residential plans within three weeks and all submitted commercial projects within four weeks
- To respond to all field inspection requests within eight working hours
- To respond to all informational requests and housing complaints from the general public within 72 hours
- To keep pace with the expanding workload of the Division through the use of new technology
- To keep the community informed of current Uniform Code requirements

Objectives to Meet the Goals

- Implement changes adopted by the state in calendar year 2002 regarding the Uniform Building and Energy Codes
- Hold public outreach classes for architects, engineers, contractors, and citizenry to better inform them of the state-mandated changes in Uniform Code requirements.
- Institute cell-phone system for faster inspection results reporting and final inspections
- Add Internet Permit Submittal System
- Continue implementation of the on-line computerized permit system that will be integrated with the Regional Geographic Information System

Five-Year Outlook

Commercial development reached record highs over the last year and is expected to be strong in 2002-2003, with hospital building and other commercial expansion near Highway 168 contributing to an expected 20% increase in commercial building valuation in the City of Clovis.

The residential development market should also continue to be above average next year with around 1,100 units, with each succeeding year increasing in volume to catch up with commercial expansion and highway extensions.

While the fundamental work to be performed is not expected to change, the continuing upgrade of the Building Division computer capabilities will improve the overall service provided to the community and will allow the City to meet an increasing demand for service without greatly increasing personnel resources. As the building stock of the community ages, work in the Building Division will require that more resources be allocated to keep older buildings safe and habitable.

Changes in energy building requirements are expected to alter construction systems and increase building costs over the next five years. The increased building costs from energy measures are intended to reduce rising energy costs.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET DETAIL			
Salaries - Regular	560,243	631,281	701,780
Overtime	23,565	28,000	25,500
Extra Help	11,833	72,462	36,000
Benefits	101,544	146,554	179,774
Vehicle Charges	31,463	28,458	34,216
Communications	1,187	3,176	4,320
Professional Services	30,296	37,000	35,000
Office Supplies	5,083	5,000	7,500
Materials & Supplies	4,154	6,037	6,501
Travel & Meeting Expense	330	2,400	2,400
Training	1,082	6,500	7,843
Dues & Subscriptions	1,170	2,000	2,000
Admin & Overhead	81,717	92,911	119,120
Capital Outlay-Vehicles	211	0	0
TOTAL BUILDING	<u><u>853,878</u></u>	<u><u>1,061,779</u></u>	<u><u>1,161,954</u></u>

SOURCES OF FUNDING			
Construction Permits	1,068,495	1,431,000	1,400,600
Miscellaneous Income	1,330	1,700	1,000
Use of Discretionary Funds	<u><u>(215,947)</u></u>	<u><u>(370,921)</u></u>	<u><u>(239,646)</u></u>
TOTAL	<u><u>853,878</u></u>	<u><u>1,061,779</u></u>	<u><u>1,161,954</u></u>

DETAIL OF POSITIONS			
Building Inspector/Senior Bldg Inspector	7.00	7.00	7.00
Building Official	1.00	1.00	1.00
Dir of Planning & Development Services	0.25	0.25	0.25
Intermediate/Senior Clerk Typist	1.00	1.00	1.00
Permit Clerk/Plan Checker	1.00	1.00	1.00
Plans Examiner	2.00	2.00	2.00
Senior Plan Checker	1.00	1.00	1.00
TOTAL	<u><u>13.25</u></u>	<u><u>13.25</u></u>	<u><u>13.25</u></u>

2002-2003 Goals

The Engineering Division will concentrate on maintaining orderly development and growth within the Clovis community. The division's responsibility for review and approval of proposed development projects ensures that all development meets current Clovis City standards. Our quality inspection program assures that public and private developments are being constructed to established City standards. The purpose of our focus will be to ensure that future maintenance costs will be a minimum, and through proper design of the infrastructure projects, enhance the quality of life for the citizens of Clovis. In addition, the division is committed to providing and maintaining infrastructure to ensure the health and safety of our citizens.

More Specific Goals include:

- Ensuring that established City design standards are incorporated into all public and private improvement projects in a timely and efficient manner.
- Establishing an updated and fiscally sound annual five-year Capital Improvement Program to provide for appropriate infrastructure repair and enhancements.
- Ensuring that public safety and convenience are major considerations with all new development.
- Providing timely and efficient plan reviews of public and private improvement projects.
- Securing all available grant funds for capital improvement projects.

Objectives to Meet the Goals:

- Implementation of appropriate public safety and convenience through design review measures.
- Monitoring division costs in order to ensure that the development fees charged are fair, equitable, and representative of the actual costs for the services provided.
- Reducing costs through the use and upgrade of the division's electronic record keeping and computer assisted design facilities.
- Implementation, monitoring, and review of the City's development guidelines and procedures.
- Taking advantage of all opportunities to secure grant funds.

Five-year Outlook

To meet the needs of a growing population, the City will need to enhance its use of electronic information management systems. Greater use of electronic mapping and information systems for quick and accurate response to requests for information is imperative.

The City's Engineering Division will be tasked in the next five years with bringing on line several major community service facilities. These include a new water storage reservoir and related piping, a new surface water treatment plant, and a water reuse facility.

As the City grows, constant efforts are needed to keep increased traffic flowing in an efficient manner. Traffic congestion will increase and the need for traffic mitigation measures will be even more evident. As traffic volumes increase, signal coordination will be even more necessary on the City's main thoroughfares. The City has embarked on the construction of a comprehensive signal coordination and traffic management system.

Staff education and training is imperative to enhance overall staff abilities and technical competence. Scarce resources and increased staff workloads require a constant search for ways to increase staff productivity. Increased knowledge and skills will lead to increases in staff efficiency and effectiveness.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET DETAIL			
Salaries - Regular	1,090,425	1,298,128	1,412,681
Overtime	25,965	16,445	8,750
Extra Help	47,484	53,200	64,728
Benefits	188,723	237,902	266,486
Vehicle Charges	47,119	61,110	62,378
Communications	3,099	3,020	3,169
Professional Services	89,196	90,115	83,850
Repairs & Maintenance	134	0	400
Special Events	0	0	500
Office Supplies	4,222	6,967	6,875
Materials & Supplies	751	1,430	850
Supplies - Safety	259	0	400
Supplies - Shop	459	408	850
Travel & Meeting Expense	1,658	2,407	4,850
Training	2,130	11,392	11,925
Dues & Subscriptions	1,122	536	1,150
Admin & Overhead	235,045	257,547	271,593
Capital Outlays - Computers	0	0	2,000
Capital Outlays - Public Utilities	5,552	11,000	6,000
TOTAL ENGINEERING	<u>1,743,343</u>	<u>2,051,607</u>	<u>2,209,435</u>

SOURCES OF FUNDING			
Construction Permits	325,828	402,500	441,000
Taxes	7,500	7,500	7,500
State Grants	12,360	0	0
Planning & Processing Fees	59,582	67,500	75,000
Engineering Processing Fees	425,508	408,000	325,600
Capital Development - Streets	100,000	100,000	100,000
User Fees	67,326	30,000	22,500
Inter Fund Charges	889,788	910,000	910,000
Miscellaneous Income	39,501	30,000	19,000
Use of Discretionary Funds	<u>(184,050)</u>	<u>96,107</u>	<u>308,835</u>
TOTAL	<u>1,743,343</u>	<u>2,051,607</u>	<u>2,209,435</u>

DETAIL OF POSITIONS			
Administrative Aide	1.00	1.00	1.00
Assistant Engineer	6.00	6.00	7.00
Associate Civil Engineer	2.00	2.00	2.00
City Engineer	1.00	1.00	1.00
Construction Manager	1.00	1.00	1.00
Dir of Planning & Development Services	0.50	0.50	0.50
Engineering Inspector	3.00	3.00	3.00
Engineering Tech/Senior Engineering Tech	1.00	1.00	1.00
Geographic Information Systems Tech	1.00	1.00	1.00
Intermediate/Senior Clerk Typist	1.00	1.00	1.00
Junior Engineer	3.00	3.00	3.00
Management Analyst	1.00	1.00	1.00
Senior Engineering Inspector	2.00	2.00	2.00
TOTAL	<u>23.50</u>	<u>23.50</u>	<u>24.50</u>

POLICE DEPARTMENT SUMMARY

The responsibility of the Police Department is to provide protection and police-related services to the community. Our mission is to do this in a manner that builds public confidence and improves the quality of life in Clovis.

The Department is organized into five major divisions, which are composed of eight budgetary sections. They are as follows:

PATROL DIVISIONS

Section 51000

The patrol function is divided into two operational divisions, north and south. For convenience, they are listed under the same budget section. The division consists of uniformed field operations, community service officers, traffic enforcement, Neighborhood Corporals, Reserve Police Officer unit, and the Police Chaplain Program. The Patrol Divisions answer calls for service and are the first responders to provide law enforcement services to the City of Clovis. They discourage criminal activity by being highly visible, pro-active, and aggressively seeking out criminal activity. They also focus on early prevention and problem solving by working closely with neighborhoods and property owners.

SUPPORT SERVICES DIVISION

This division consists of various support-related activities combined under one command. They are separated by activity into the following areas:

Communications

Section 51100

The Communication section provides dispatch services for the Police and Fire Departments and serves as the primary answering point for 9-1-1 calls made from within the city limits. They serve as a resource to police officers, providing automated information as necessary to officers in the field.

Planning and Neighborhood Services

Section 54000

The Planning and Neighborhood Services unit encompasses diverse duties that all focus on upholding the Clovis Way of Life. Staff takes several different approaches, working to maintain and improve the quality of Clovis neighborhoods. Division functions include neighborhood improvement, crime prevention, victim assistance, fleet maintenance and training.

Records

Section 55000

The Records section is responsible for the processing/filing of all police reports, maintaining computerized crime information, reporting statistics to the Federal Bureau of Investigation/Department of Justice, accountability of property and evidence, and the filing of criminal cases with the District Attorney's office. In addition, walk-in service is provided to the public such as police reports, fingerprinting, and general information relating to municipal government services.

Animal Shelter

Section 59100

The Animal Shelter Division provides housing and protection for stray animals in the community. Employees also handle all enforcement of animal-related laws.

POLICE DEPARTMENT SUMMARY

INVESTIGATIONS DIVISION

Investigations

Section 52000

The Investigations section is responsible for major investigations and focuses on providing the best possible service to those who fall victim to criminal activity. The section is divided into two main areas of responsibility: General Investigations and Narcotics.

Youth Services

Section 53000

The Youth Services unit is charged with the responsibility of preventing youth from getting into trouble, preventing repeat juvenile offenses, and protecting youth from criminal influences. They support and work closely with parents, the school district, and other youth service providers.

DEPARTMENT ADMINISTRATION DIVISION

Section 56000

The Administration Division is essentially the office of the Police Chief. It provides general direction and oversight to the entire Department. The Lieutenant assigned to this division provides administrative support to the Chief and works on special projects with an emphasis on technology. The Management Analyst, who serves as the Public Information Officer, also works out of this division. The clerical staff performs personnel functions and provides support for all divisions in the Department.

BUDGET HIGHLIGHTS

This year's budget reflects no new staffing positions. However, existing programs are anticipated to continue. Preparations are being made to add an additional patrol beat to accommodate new growth. The new beat will be activated as staffing becomes available. The upgrading and expanding of technological capabilities will continue to the extent that grants and other funding permits. Although not reflected in the Police Department's budget, moving into the new Public Safety Headquarters building will be a milestone event and major activity during this budget year.

POLICE DEPARTMENT PERFORMANCE MEASURES

The mission of the Police Department is to provide exceptional protection and police-related services in a manner that builds public confidence and enhances the quality of life in Clovis.

- In order to protect the victims of crimes and to maintain the public's confidence, a quick response time to emergency (Priority I) calls for service is critical. The benchmark is an average response time for emergency calls not to exceed 5 minutes.

	<u>2001 (actual)</u>	<u>2002 (est.)</u>	<u>2003 (est.)</u>
Priority I Average Response Times	4.6 Min.	4.7 Min.	4.7 Min.

- Public support and satisfaction with our service are essential in maintaining a safe community. As an indicator, we strive to have Citizen Survey responses show either "Above Average" or "Excellent" service ratings at least 90% of the time.

Citizen Surveys (Above Average or Excellent)	88%	90%	90%
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- The comparative crime rate is a good indicator of how well the prevention and protection efforts are addressing the criminal challenges to the community. We strive to have our California Crime Index rate well below both the statewide and countywide averages.

California Crime Index (Crimes/10,000 Population)

	<u>1999</u>	<u>2000</u>	<u>2001</u>
State Average	176.4	178.1	Not Available
Fresno County Average	250.0	258.7	Not Available
Clovis	137.5	143.0	150.1

POLICE DEPARTMENT SUMMARY

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET BY ACTIVITY			
Patrol	6,364,748	6,641,699	7,065,157
Communication	1,013,608	1,066,142	1,050,582
Investigations	1,510,655	1,592,342	1,660,023
Youth Services	838,488	862,217	898,879
Planning & Neighborhood Services	1,301,100	1,515,507	1,443,472
Support Services	669,816	770,858	824,260
Administration	719,689	1,092,594	1,372,282
Animal Shelter	248,112	256,667	287,506
	<u>12,666,216</u>	<u>13,798,026</u>	<u>14,602,161</u>
TOTAL ALL ACTIVITIES	<u>12,666,216</u>	<u>13,798,026</u>	<u>14,602,161</u>

BUDGET BY FUND			
General Fund	<u>12,666,216</u>	<u>13,798,026</u>	<u>14,602,161</u>
TOTAL ALL FUNDS	<u>12,666,216</u>	<u>13,798,026</u>	<u>14,602,161</u>

2002-2003 Goals

- Redefine the boundaries of the north and south patrol sectors and realign the patrol beats within those sectors.
- Establish a seventh beat in Patrol Division.
- Provide comprehensive law enforcement services to the C.U.S.D campuses within the City.
- Provide police services with a touch of class resulting in community responses of “amazing,” “outstanding” and “wow.”
- Improve the quality of neighborhoods through voluntary compliance with, or enforcement of, the Neighborhood Preservation Ordinance.

Objectives to Meet the Goals

- Evaluate various neighborhoods for quality of life issues.
- Support and promote innovative problem solving by beat officers.
- Work with other City departments in establishing standards for livable communities and the design of safe streets.
- Review crime rates, response times, and officer productivity to assess deployment of officers and the configuration of beats and patrol sectors.
- Successfully train and deploy new hires currently in the Field Training Officer Program.
- Evaluate the use of alternative shift schedules for the deployment of patrol personnel.
- Work with Clovis Unified School District staff to facilitate a smooth transition of law enforcement service.

Five-Year Outlook

The department is anticipating the retirement of several experienced managers and supervisors during the next five years. This brings with it the challenge of preparing future leaders within the Patrol Division. The department is in preparation for upcoming promotional opportunities.

Population growth and annexations are areas of concern regarding increased demands on law enforcement services. We are anticipating the annexation of the area surrounding the Reagan Educational Center and the resulting demand for police services.

Anticipating an increase in high-tech computer crimes, first responder patrol officers will need extensive training in computer forensics and related investigative techniques.

The Patrol Division currently operates with two sectors for better management of resources and the distribution of calls for service. In the coming five years, we will continue to evaluate the need to develop additional patrol sectors to manage resources, meet community expectations, and prepare for growth associated with development within the proposed neighborhood villages.

Police Department	Patrol Section 51000
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	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	3,603,074	3,913,298	4,161,540
Overtime	379,194	284,564	224,500
Extra Help	92,256	116,208	108,000
Benefits	1,294,467	1,308,359	1,661,129
Vehicle Charges	9,376	9,600	9,600
Communications	17,352	20,899	17,500
Professional Services	111,058	134,238	44,500
Repairs & Maintenance	12,533	15,700	15,000
Office Supplies	13	700	500
Materials & Supplies	16,821	15,800	15,300
Supplies - Safety	37,188	57,546	30,500
Travel & Meeting Expense	3,345	1,318	1,000
Training	56,583	47,000	53,000
Dues & Subscriptions	1,180	850	850
Admin & Overhead	485,810	501,269	536,738
Capital Outlays - Computers	192,006	70,000	82,000
Capital Outlays - Police Equipment	29,142	84,300	57,500
Capital Outlays - Communications	23,350	60,050	46,000
TOTAL PATROL	<u><u>6,364,748</u></u>	<u><u>6,641,699</u></u>	<u><u>7,065,157</u></u>

SOURCES OF FUNDING

Fines & Fees	257,927	170,000	185,000
State Grants	404,405	0	0
Federal Grants	358,165	256,800	0
User Fees	130,617	100,000	101,000
Intergovernmental Charges	15,000	15,000	15,000
Miscellaneous Income	50	20,000	3,000
Use of Discretionary Funds	<u><u>5,198,584</u></u>	<u><u>6,079,899</u></u>	<u><u>6,761,157</u></u>
TOTAL	<u><u>6,364,748</u></u>	<u><u>6,641,699</u></u>	<u><u>7,065,157</u></u>

DETAIL OF POSITIONS

Community Service Officer	7.00	8.00	8.00
Police Corporal	10.00	10.00	10.00
Police Lieutenant	2.00	2.00	2.00
Police Officer/Recruit	43.00	45.00	45.00
Police Sergeant	8.00	8.00	8.00
Police Service Officer	2.00	2.00	2.00
TOTAL	<u><u>72.00</u></u>	<u><u>75.00</u></u>	<u><u>75.00</u></u>

2002-2003 Goals

- Expand training opportunities for public safety dispatchers and police service officers assigned to Communications.
- Continue the upgrading of communications equipment and ensure a smooth transition of services when the new facility is ready.
- Improve the work environment through dispatch meetings where all personnel are encouraged to make positive suggestions to improve both our service level and the environment for the communications center.
- Increase public awareness of the 9-1-1 system and other services of the Communications Center.

Objectives to Meet the Goals

- Assign public safety dispatchers, and police service officers assigned to Communications, to professional development courses.
- Continued involvement in Public Safety Dispatchers Association, a professional group of local dispatchers that increases the information sharing between dispatch professionals from various agencies in the area.
- Promote Public Safety Dispatcher participation in community events that will put a personal face on the public-police phone interaction, and enhance the public's image of the role of the Communications Center.
- Continue working with the County and vendors to ensure that the equipment installed in the new facilities Communications Center is thoroughly tested prior to the transition into the new facility.
- Hold meetings on a quarterly basis where employee awards, recognition of superior service, and appreciation of employee efforts are showcased.

Five-Year Outlook

The Department will continue to upgrade equipment to meet or exceed state standards and mandates for the future and work to make the work environment a positive and efficient workplace.

We will continue to increase our program of hiring Police Service Officers to fill dispatch, records, and patrol positions.

We will expand the Communications Divisions involvement in community events to improve the interaction between law enforcement and the people they serve.

	2001-2002	
2000-2001	Revised	2002-2003
Actual	Estimate	Budget

BUDGET DETAIL

Salaries - Regular	603,477	628,240	637,610
Overtime	38,258	43,339	28,500
Extra Help	61,180	5,900	20,500
Benefits	105,104	127,874	129,277
Communications	29,007	34,600	34,600
Professional Services	18,056	19,000	50,000
Repairs & Maintenance	8,485	6,500	12,500
Office Supplies	7,929	9,000	8,000
Materials & Supplies	937	1,200	1,200
Travel & Meeting Expense	38	200	200
Training	13,079	10,500	11,500
Dues & Subscriptions	888	1,240	1,240
Admin & Overhead	127,034	119,062	114,455
Capital Outlays - Office Equip/Furn	136	1,000	1,000
Capital Outlays - Communications	0	58,487	0
TOTAL COMMUNICATION	<u>1,013,608</u>	<u>1,066,142</u>	<u>1,050,582</u>

SOURCES OF FUNDING

Use of Discretionary Funds	<u>1,013,608</u>	<u>1,066,142</u>	<u>1,050,582</u>
TOTAL	<u>1,013,608</u>	<u>1,066,142</u>	<u>1,050,582</u>

DETAIL OF POSITIONS

Lead Public Safety Dispatcher	3.00	3.00	3.00
Police Sergeant	1.00	1.00	1.00
Police Service Officer	3.00	4.00	4.00
Public Safety Dispatcher	9.00	7.00	7.00
TOTAL	<u>16.00</u>	<u>15.00</u>	<u>15.00</u>

2002-2003 Goals

- Increase the technical investigative capability of the unit.
- Maintain the effective staffing levels of the general investigations unit.
- Develop a closer/joint working relationship with Child Protective Services, Probation, Parole and Mental Health representatives assigned to cases in our area.

Objectives to Meet the Goals

- Increase the size of the computer crimes team by at least one individual.
- Continue with advanced computer training for team members.
- Train department Community Service Officers for Cal-ID latent fingerprint computer work.
- Explore sending a Community Service Officer to advanced computer forensics training and advanced surveillance equipment training.
- Develop and implement creative methods to fill temporary staffing shortages in investigations.
- Provide workspace for allied agency workers in the new building and facilitate their use of those spaces.
- Complete at least six joint operations with allied supporting criminal justice agencies.

Five-Year Outlook

The Investigations unit is evolving into handling more and more complex and technical investigations. Eventually more of the less-complex, less-technical investigations will be handled at the Patrol Division level. This may eventually be by assigned investigators in those divisions.

There will be a growing need for specialized civilian staff permanently assigned to investigations. They will become the ultimate technical experts in such things as computer forensics, Cal-ID latent fingerprint comparisons, advanced surveillance and investigative equipment, etc. This will permit a continuity of technical expertise as experienced investigators rotate in and out of the division.

With the increased space of the new public safety headquarters building, it will bring an opportunity to have representatives from justice agencies to have workspaces there. This will allow a much more coordinated effort between our officers and investigators with the probation, parole, mental health, and child protective services workers assigned to cases in our area.

Police Department	Investigations Section 52000
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	2001-2002	
2000-2001	Revised	2002-2003
Actual	Estimate	Budget

BUDGET DETAIL

Salaries - Regular	807,944	838,735	861,797
Overtime	81,319	51,248	55,000
Extra Help	12,083	0	5,000
Benefits	187,015	294,286	355,027
Vehicle Charges	76,989	83,346	95,792
Communications	19,230	15,800	17,800
Professional Services	50,148	101,350	32,150
Repairs & Maintenance	335	1,050	2,100
Materials & Supplies	1,672	1,775	3,300
Supplies - Police	350	1,000	22,600
Supplies - Safety	467	750	1,000
Travel & Meeting Expense	7,913	5,300	9,000
Training	23,845	32,000	28,000
Dues & Subscriptions	1,663	1,600	1,800
Admin & Overhead	132,065	130,686	139,857
Capital Outlays - Office Equip/Furn	364	0	0
Capital Outlays - Police Equipment	107,156	26,364	24,000
Capital Outlays - Communications	97	7,052	5,800
TOTAL INVESTIGATIONS	<u><u>1,510,655</u></u>	<u><u>1,592,342</u></u>	<u><u>1,660,023</u></u>

SOURCES OF FUNDING

Use of Discretionary Funds	<u><u>1,510,655</u></u>	<u><u>1,592,342</u></u>	<u><u>1,660,023</u></u>
TOTAL	<u><u>1,510,655</u></u>	<u><u>1,592,342</u></u>	<u><u>1,660,023</u></u>

DETAIL OF POSITIONS

Police Corporal	2.00	2.00	2.00
Police Lieutenant	1.00	1.00	1.00
Police Officer	8.00	8.00	8.00
Police Sergeant	2.00	2.00	2.00
Principal Clerk Typist	1.00	1.00	1.00
TOTAL	<u><u>14.00</u></u>	<u><u>14.00</u></u>	<u><u>14.00</u></u>

2002-2003 Goals

- To provide appropriate grade level prevention instruction to all schools within the city.
- To promote positive role models and activities for Clovis youth with Police Officers.
- To keep first offender youth from re-offending.
- To provide assistance for troubled youth and their families.

Objectives to Meet the Goals

- All elementary classrooms will receive age appropriate prevention presentations.
- The D.A.R.E. Program will be offered to all Clovis intermediate and high schools.
- There will be at least one Police Activities League activity per month.
- The Police Explorer Post will increase its membership to a minimum of 25 youths.
- Less than 10% of the youth participating in the Juvenile Diversion Program will be arrested again within one year.
- Group counseling sessions for parents will be provided each month.

Five-Year Outlook

As the city grows and new schools are built, it will require added staffing in order to serve those schools with prevention instruction at current levels.

Some of what Youth Services does is dependent upon the resources available from supporting agencies. With Juvenile Probation Officers assigned to the high school campuses, it appeared that we would be much less involved with repeat youthful offenders. With those probation officer positions now likely to be cut due to reduced funding levels, our role in that area will be increasing.

The department will be continually reviewing the best method, and organizational structure to provide prevention and early intervention services to our schools, families and youth.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	403,631	399,250	444,645
Overtime	45,885	39,540	35,500
Extra Help	81,068	79,000	83,000
Benefits	84,462	107,711	119,080
Vehicle Charges	41,634	50,342	58,247
Communications	2,891	2,000	2,500
Professional Services	3,966	6,708	7,800
Repairs & Maintenance	636	400	1,700
Office Supplies	3,279	6,522	7,000
Materials & Supplies	5,010	4,700	6,200
Supplies - Police	1,174	1,000	1,000
Supplies - Safety	503	300	400
Supplies - Shop	3,079	16,185	3,000
Travel & Meeting Expense	4,579	4,375	5,500
Training	13,137	8,300	9,000
Dues & Subscriptions	1,205	1,104	1,400
Admin & Overhead	124,298	117,028	110,407
Capital Outlays - Office Equip/Furn	460	627	0
Capital Outlays - Public Utilities	503	11,025	0
Capital Outlays - Communications	2,192	6,100	2,500
Capital Outlays - Vehicles	14,896	0	0
TOTAL YOUTH SERVICES	838,488	862,217	898,879

SOURCES OF FUNDING

Use of Discretionary Funds	838,488	862,217	898,879
TOTAL	838,488	862,217	898,879

DETAIL OF POSITIONS

Community Service Officer	4.00	3.00	3.00
Juvenile Counselor	1.00	1.00	1.00
Police Officer	2.00	2.00	2.00
Police Sergeant	1.00	1.00	1.00
Police Service Officer	0.00	1.00	1.00
Principal Clerk Typist	1.00	1.00	1.00
TOTAL	9.00	9.00	9.00

2002-2003 Goals

- Continue to provide a high level of both in-house and off-site training that enhances the professional skills of Police Department personnel
- Maintain civilian staffing levels in the jail to assist officers in streamlining the booking process and their return to patrol duties in a more timely manner.
- Enhance the department's image and the confidence of the community by hosting community events, neighborhood walk-throughs, and other events where the public and police department interact in a social setting.
- Continue to address the need for domestic violence intervention through an advocacy program at the Police Department.
- Increase training opportunities for public safety dispatchers and police service officers assigned to communications.
- Utilize new technologies to aid in department operations.

Objectives to Meet the Goals

- Continue the POST accrediting process for training classes held in-house for both full-time and Reserves Police Officers.
- Make continued use of POST satellite telecourses and POST multi-media computer courses to assist instructors in the professional presentation of training subjects.
- Assign officers with the high technology crimes unit to professional seminars and training, whether POST reimbursed or not, that will enhance their ability to stay current with computer crimes.
- Enhance jail coverage by training part-time community service officers to handle jail functions.
- Continue to work closely with both the Police Advisory Committee and Clovis Police Explorer Post to broaden the community participation in the free "Lawn Chair Movie Night" program we offer in the spring/fall evenings. Additionally, continue to use the PAC committee to address larger scale neighborhood issues in declining areas.
- Continue the on-going training of our domestic violence advocate, and support the Women's Wellness Group, a program available through Planning and Neighborhood Services.
- Assign public safety dispatchers and police service officers assigned to communications to professional development courses and the Dispatchers Academy offered locally.
- Continue to offer cost-effective pagers and other technology that will allow the department to more efficiently disseminate information and recall employees in times of need.
- Train all department personnel in the "Live Scan" print machine, a system that electronically transmits fingerprints and can identify wanted persons in minutes.

Five-Year Outlook

The Planning and Neighborhood Services Division provides a multi-focused approach to some non-traditional policing areas. Responsibilities incorporate several different means of maintaining a quality living experience for Clovis citizens.

In the future, we plan to assist members of the community in providing significant services relating to quality of life issues. Examples of these services include involving apartment managers in on-going meetings to train and assist them in better recognizing and dealing with problems before they get out of hand, SALT – Seniors And Law Enforcement Together which aids and informs seniors about elder abuse and other criminal issues, Neighborhood Watch, the community picnic, and assisting with the Police Advisory Committee's neighborhood movie nights, as well as other programs.

Training of personnel in a manner that allows them to provide optimum levels of service to the community will be the focus.

Training is a challenging area that must be updated constantly to meet the ever-changing needs and demands of the community.

	2000-2001	2001-2002	2002-2003
	Actual	Revised Estimate	Budget

BUDGET DETAIL

Salaries - Regular	292,373	298,240	310,502
Overtime	16,671	16,098	18,000
Extra Help	11,336	71,380	12,000
Benefits	54,453	78,693	90,889
Vehicle Charges	748,195	745,880	837,380
Communications	2,053	1,200	2,000
Professional Services	3,554	1,500	3,000
Repairs & Maintenance	904	650	2,500
Materials & Supplies	10,456	146,388	0
Supplies - Police	28,884	44,000	45,000
Supplies - Safety	835	0	0
Travel & Meeting Expense	1,454	200	500
Training	26,407	28,500	30,000
Dues & Subscriptions	1,229	1,500	1,550
Admin & Overhead	64,395	73,251	82,151
Capital Outlays - Office Equip/Furn	5,658	3,938	4,500
Capital Outlays - Communications	66	1,200	3,500
Capital Outlays - Vehicles	32,177	2,889	0
	<u>1,301,100</u>	<u>1,515,507</u>	<u>1,443,472</u>
TOTAL PLANNING AND NEIGHBORHOOD SERVICES	<u>1,301,100</u>	<u>1,515,507</u>	<u>1,443,472</u>

SOURCES OF FUNDING

Other Permits	200	3,000	3,000
State Grants	68,137	80,000	77,000
Sale of Equipment & Scrap	0	18,000	0
Use of Discretionary Funds	<u>1,232,763</u>	<u>1,414,507</u>	<u>1,363,472</u>
TOTAL	<u>1,301,100</u>	<u>1,515,507</u>	<u>1,443,472</u>

DETAIL OF POSITIONS

Administrative Aide	1.00	1.00	1.00
Community Service Officer	2.00	1.00	1.00
Intermediate/Senior Clerk Typist	1.00	0.00	0.00
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00
Police Service Officer	0.00	1.00	1.00
Principal Clerk Typist	0.00	1.00	1.00
	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
TOTAL	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

2002-2003 Goals

- Increase the level of service to the city and department staff.
- Assure a smooth transition of department records, files, and property to the new police facility without diminishing the continuity of service.
- Increase the level of customer service for citizens who come to the police department for services.

Objectives to Meet the Goals

- Cross-train employees on all aspects of the records area to ensure efficient and effective service to both the department and the community.
- Continue working closely with allied law enforcement agencies to ensure the information is shared between agencies.
- Implement a plan to transfer records and property functions into the new facility without compromising the level of service.
- Utilize the new facility's state-of the-art storage system to enhance the storage, retrieval and distribution of police reports and other documents.
- Initiate communication skills training for records personnel to assist them in dealing with the public, both in person and via the phone.

Five-Year Outlook

All filing systems, records and evidence are being condensed and updated in anticipation of moving into the new public safety headquarters building in the next fiscal year.

Settle into the new building, and learn how best to utilize its features.

**Police
Department****Support Services
Section 55000**

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	250,356	263,183	310,524
Extra Help	40,978	42,600	45,000
Benefits	36,295	39,668	44,897
Vehicle Charges	5,920	380	464
Communications	9,867	12,300	12,300
Professional Services	119,273	148,800	150,100
Repairs & Maintenance	1,757	1,500	2,500
Office Supplies	14,759	7,700	5,500
Materials & Supplies	25,164	21,919	22,000
Supplies - Police	13,872	13,800	13,000
Travel & Meeting Expense	238	500	500
Training	2,933	4,000	5,000
Dues & Subscriptions	4,057	4,570	4,100
Admin & Overhead	142,998	155,938	151,375
Capital Outlays - Office Equip/Furn	1,349	9,000	21,000
Capital Outlays - Police Equipment	0	45,000	36,000
TOTAL SUPPORT SERVICES	669,816	770,858	824,260

SOURCES OF FUNDING

Mandated Claims	50,147	50,000	50,000
User Fees	88,013	88,000	90,000
Miscellaneous Income	15,797	7,000	7,000
Use of Discretionary Funds	515,859	625,858	677,260
TOTAL	669,816	770,858	824,260

DETAIL OF POSITIONS

Intermediate/Senior Clerk Typist	3.00	2.00	2.00
Police Service Officer	1.00	1.00	1.00
Property Room Clerk	0.00	1.00	1.00
Property Room Technician	0.00	1.00	1.00
Records Clerk	4.00	3.00	3.00
Records Supervisor	1.00	1.00	1.00
TOTAL	9.00	9.00	9.00

2002-2003 Goals

- Continue to reduce the need for police services.
- Further work toward increasing the effectiveness and efficiency of police services.
- Ensure the department is prepared for future challenges and opportunities.

Objectives to Meet the Goals

- Work closely with neighborhoods, schools, property managers, and property owners to solve and prevent problems.
- Combat gang violence and activity by consistent patrol pressure, by working closely with affected neighborhoods for solutions, by holding juvenile offenders accountable for their actions, and by working with youth to prevent and deter gang influence.
- Continue tactical training and emergency preparedness for the entire department.
- Ensure that officers have available time to respond quickly to emergencies and to actively patrol and problem solve.
- Use technology in a further effort to save officers' time, and do so using a regional approach.
- Make preparations to occupy new public safety building.
- Develop and enhance future leadership capabilities within the department.
- Work internally as well as with other agencies, local, state, and federal, to insure that homeland security issues are addressed.

Five-Year Outlook

The Administration Division clerical staff provides clerical and support functions for all divisions in the Police Department. The Management Analyst position, which serves as the public information officer and grant administrator, also works out of this division. The Police Lieutenant assigned to this division provides administrative support to the Chief of Police and works on special projects with an emphasis on technology. As the Department grows, more of these services will be decentralized to the division level. Coordination of these functions, however, will remain centralized for optimal efficiency. Personnel-related budget accounts, better managed centrally, will continue to be allocated to this budget section.

This Division will continue to be used to establish new functions and ideas through pilot programs. If successful, these programs will be transferred to a more appropriate division.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	255,158	294,550	285,810
Overtime	123,926	406,307	427,547
Benefits	165,678	204,995	181,691
Vehicle Charges	8,113	8,200	14,700
Communications	3,018	2,900	2,100
Professional Services	20,150	17,500	20,000
Materials & Supplies	5,930	4,362	4,500
Travel & Meeting Expense	5,862	5,600	8,300
Training	8,139	11,500	14,000
Dues & Subscriptions	3,255	6,250	6,750
Admin & Overhead	61,910	66,928	406,884
Capital Outlays - Office Equip/Furn	794	172	0
Capital Outlays - Police Equipment	57,756	63,330	0
TOTAL ADMINISTRATION	<u>719,689</u>	<u>1,092,594</u>	<u>1,372,282</u>

SOURCES OF FUNDING

User Fees	18,835	2,100	2,000
Use of Discretionary Funds	<u>700,854</u>	<u>1,090,494</u>	<u>1,370,282</u>
TOTAL	<u>719,689</u>	<u>1,092,594</u>	<u>1,372,282</u>

DETAIL OF POSITIONS

Department Secretary	1.00	1.00	1.00
Intermediate/Senior Clerk Typist	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00
TOTAL	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

2002-2003 Goals

- Promote responsible pet ownership throughout the community.
- Reduce the amount of stray animals in our community
- Increase the ability for Animal Control to reunite lost animals and their owners.
- Increase enforcement activities related to animal problems, specifically animals that present a danger to our neighborhoods.
- Enhance community ties with the animal shelter by providing companionship pets to our senior citizens.

Objectives to Meet the Goals

- Offer obedience and other educational training for pet owners to improve the ability of the owners to control and care for their animals.
- Develop a surgery area so that local veterinarians can do spay/neuter surgeries on animals ready for adoption.
- Create a holding facility for captured feral cats, therefore reducing the disease exposure and danger to other shelter animals.
- Initiate a program where microchips, that will identify the owner of the animal, will be made available to the public. All adopted animals would receive this technology prior to adoption.
- Train both animal control officers and patrol officers to detect the microchip identification of pet owners to reunite pets and owners, and enforce animal control regulations.
- Initiate a "pet therapy" program where pets are taken to the senior center and other senior facilities throughout the community to enhance the emotional well-being of our seniors.

Five-Year Outlook

With continued growth of the City, the need for animal shelter capacity and animal control enforcement will also grow. We currently have space for kennel capacity that will handle projected increased demand for three years. A new and larger shelter building will need to be built to handle future needs.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	76,126	81,515	83,554
Overtime	438	400	1,500
Extra Help	45,606	59,000	70,000
Benefits	41,935	26,768	31,804
Vehicle Charges	8,872	10,136	11,309
Communications	1,357	1,200	1,200
Professional Services	14,337	19,800	23,300
Repairs & Maintenance	243	0	900
Materials & Supplies	8,245	9,500	13,700
Travel & Meeting Expense	0	200	400
Training	0	500	500
Dues & Subscriptions	0	200	200
Admin & Overhead	45,961	47,148	48,139
Capital Outlays - Office Equip/Furn	4,865	300	1,000
Capital Outlays - Communications	127	0	0
TOTAL ANIMAL SHELTER	<u>248,112</u>	<u>256,667</u>	<u>287,506</u>

SOURCES OF FUNDING

Licenses	78,214	87,000	81,500
Use of Discretionary Funds	<u>169,898</u>	<u>169,667</u>	<u>206,006</u>
TOTAL	<u>248,112</u>	<u>256,667</u>	<u>287,506</u>

DETAIL OF POSITIONS

Animal Control Officer	1.00	1.00	1.00
Senior Animal Control Officer	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

FIRE DEPARTMENT SUMMARY

The Fire Department is responsible for providing the delivery of Fire and Emergency Medical Services (EMS) to the citizens of Clovis. This responsibility includes the following functions: fire protection; basic life support; emergency medical services; Fire/EMS administration; hazardous condition mitigation; fire cause and investigations; code enforcement; public education; high angle, trench and confined space rescue; and emergency preparedness, with responsibilities distributed through three respective divisions.

Fire Administration & Operations

Section 61000

The Fire Administration & Operations Division is responsible for providing the resources needed by Fire/EMS personnel working on a 24-hour shift, who are responding daily to requests for service from the citizens of Clovis relating to fire, basic life support, emergency medical services, hazardous condition incidents, and other-related emergencies. The Division also has the responsibility of developing and revising the Department's strategic plan for the future. In addition, the Department continues to promote sound, economical, and efficient use of the City resources provided.

Fire Prevention

Section 62000

The Bureau regulates and enforces fire safety through the use of adopted fire codes while continually educating the citizens and youth in our community about fire behavior and life safety, which hopefully will reduce the impact for emergency services required in a growing municipality. The Bureau has the responsibility to investigate all fires for their cause and origin, to collect evidence, prepare documents, appear in court on all criminal actions, and enforce minimum standards to safeguard life or limb, health, property, and public welfare. In addition, an aggressive and enforced weed abatement ordinance allows the Bureau to address property and fire-life safety issues before peak summer fire conditions create an unsafe environment.

Emergency Preparedness

Section 63000

The Emergency Preparedness Division has the responsibility for preparing and carrying out emergency plans to protect property and the citizens of Clovis in case of actual or threatened conditions of disaster or extreme peril. This includes having an emergency plan in place, which includes responsibility to coordinate with other City departments to ensure a smooth implementation of the emergency plan. In addition, it includes representing the City through the Office of Emergency Services (OES), maintaining an Emergency Operations Center (EOC), and following Standard Emergency Management System (SEMS) guidelines.

Department Goals 2002-2003

The major goals of the Department are:

- Continue to provide an effective emergency response system that provides the needed resources to minimize the loss of life and property
- Continue to ensure community safety by enforcing fire and life safety codes
- Continue to develop a response capability that maximizes public and private resources to deal with disasters
- Continue to monitor, improve, and create customer service programs and service delivery that meets the needs of our citizens

FIRE DEPARTMENT SUMMARY

Budgetary Highlights

- Purchase a new fire attack pumper to replace the 1980 Van Pelt as identified in the City's apparatus replacement program timeline
- Continue to install mobile digital computers (MDCs) in the remaining front-line fire apparatus
- After completing the standards of coverage document, which is a newly required portion of the accreditation process, have a peer assessment team complete an on-site evaluation of the Clovis Fire Department. After completing the peer assessment, the Department should become an accredited agency through the Commission on Fire Accreditation International
- Begin a needs assessment study of a new Fire/EMS training facility. The needs assessment study will take about 18 months to complete
- Purchase a new fire attack water tender to provide fire attack and water support operations on the freeway and in water deficient areas protected by the Clovis Fire Department
- Move into the new Police and Fire Headquarters

FIRE

DEPARTMENT PERFORMANCE MEASURES

The mission statement of the Clovis Fire Department states that—we recognize that our primary and highest priority is to protect the lives and property of the inhabitants of the City of Clovis from adverse effects of fires, sudden medical emergencies, or exposure to dangerous conditions created by either man or nature. We will do this by serving our community in the most professional, courteous, and efficient manner possible.

The performance measures that are indicative of the functions or mission of the Clovis Fire Department are as follows:

Fire/EMS Operations

- It is documented that cardiac arrest survival rates decline rapidly with every passing minute. After four (4) minutes, less than 50% of heart attack victims will survive. It is also documented that flashover is the point where a fire reaches 1,500 degrees and is about to go out of control. This occurs in five (5) to six (6) minutes. Therefore, the benchmark is to respond to all emergency calls for service within the City of Clovis, to provide emergency medical basic life support, and to save lives and property in five (5) minutes or less from the time of dispatch, 90% of the time.

	<u>2000 (actual)</u>	<u>2001 (actual)</u>	<u>2002 (estimated)</u>
5-Min. or Less Response Time	86%	85%	86%
Total Number of Calls for Service	4,864	5,309	5,800
Total Number of EMS Calls	3,546	3,911	4,276

- Public support and citizen satisfaction with Fire/EMS service delivery is essential. As an indicator, citizens who have received our services receive a questionnaire they return after evaluating our performance; the Department strives to show an “**excellent**” service rating 95% of the time.

Percent of Quality Assurance Surveys returned that rated as “ excellent ” the level of emergency services the citizen received			
	98%	98%	98%

Fire Prevention

- Maintaining property values and protecting the community from significant destruction of property by fire provides a safe and secure environment for the citizens of Clovis. The two areas of activity with the most impact on the future needs of the community are in education and engineering, which includes the installation of fire protection systems. Both education and engineering will reduce the impact for additional emergency services required in a growing municipality. Having all commercial and industrial buildings over 5,000 square feet equipped with automatic sprinkler systems affects the potential annual fire loss figure. This is important to the City of Clovis and our citizens as it reduces the loss of jobs and income to the owner and to the City if a business is shut down because of a fire.

Total Dollar Loss	\$1,290,000	\$779,390	\$1,300,000
Total Property Value Saved	\$20,000,000	\$73,164,384	\$45,000,000
Number of Children			
Receiving Life Safety Training	13,353	20,842	22,000
Number of Adults Receiving			
Life Safety Information	2,000	3,244	3,500

FIRE DEPARTMENT SUMMARY

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET BY ACTIVITY			
Fire Protection & Administration	5,787,306	6,523,737	6,804,668
Fire Prevention	432,076	504,043	535,805
Emergency Preparedness	<u>100,644</u>	<u>142,250</u>	<u>154,451</u>
TOTAL ALL ACTIVITIES	<u><u>6,320,026</u></u>	<u><u>7,170,030</u></u>	<u><u>7,494,924</u></u>
BUDGET BY FUND			
General Fund	<u>6,320,026</u>	<u>7,170,030</u>	<u>7,494,924</u>
TOTAL ALL FUNDS	<u><u>6,320,026</u></u>	<u><u>7,170,030</u></u>	<u><u>7,494,924</u></u>

2002-2003 Goals

- Strive to provide emergency response of five minutes or less 90% of the time
- Continue to obtain outside financial relief to offset the City's first responder costs when responding to emergency medical calls with the designated county advanced life support provider
- Open and occupy the new Police and Fire Headquarters
- Through the Department's quality assurance program, continue to focus on customer service and the delivery of improved emergency services to the citizens of Clovis
- Continue the development of a departmentwide, hands-on training program to enhance the skills and capabilities of all Fire/EMS personnel
- Become an accredited agency through the Commission on Fire Accreditation International

Objectives to Meet the Goals

- Develop a standards of coverage document, as identified by the Commission on Fire Accreditation International, that will be continually updated each time the accreditation document is reviewed and updated
- Purchase a new fire attack pumper to replace the 1980 Van Pelt as identified in the City's apparatus replacement program timeline
- Purchase a new fire attack water tender to meet water supply needs for suppression efforts in our water deficient service areas
- Complete the installation of mobile digital computers in all first-line fire apparatus
- Complete the accreditation process by having a peer assessment team come in and evaluate the data collected by the Clovis Fire Department
- Renew and revise the current program in place to recover EMS first responder costs when responding with the designated county advanced life support provider, and continue in a joint venture providing Automatic External Defibrillators (AEDs) at sites of assembly in the City of Clovis
- Continue the implementation of a quarterly hands-on training program that meets the needs and requirements of all Fire/EMS personnel on shift and includes performance standards through a quarterly evaluation to evaluate and maintain basic first responder Fire/EMS emergency skills as defined within the 2002 Training Master Plan
- Complete the training facility needs assessment and begin the first phase of infrastructure construction

Five-Year Outlook

As the City continues to increase in population and square miles, the number of emergency responses will increase each year. To meet the needs of increased calls for service, the Department will rely on an updated strategic plan that will be revised through the accreditation process, which should be completed in 2003, allowing the City of Clovis to become an accredited agency through the Commission on Fire Accreditation International. The development fee approved and implemented on July 1, 1997, will assist the City in meeting the needs of purchasing property and new apparatus for future fire station work sites.

A needs assessment study will be completed that addresses current and future training needs of the Department and a future training facility, coordinating with local and state jurisdictions to facilitate a joint facility.

Reducing the need for Fire/EMS services is a continual goal; however, reality is that the City will face a continued increase in emergency responses, face new or unknown emergencies, an increased threat of mass casualty events resulting from terrorist action, and must plan and implement personnel and programs to continue to provide the service delivery system expected by the citizens of Clovis.

Fire Department	Fire Protection & Administration Section 61000		
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	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	3,241,125	3,355,633	3,488,853
Overtime	617,462	727,097	643,750
Extra Help	18,315	25,100	25,100
Benefits	784,457	1,062,398	1,209,349
Vehicle Charges	290,450	295,930	312,250
Communications	11,483	13,550	14,525
Professional Services	51,873	55,600	57,250
Repairs & Maintenance	44,825	51,175	52,600
Office Supplies	8,564	9,625	10,875
Materials & Supplies	21,640	31,700	32,000
Supplies - Safety	47,304	61,300	66,350
Supplies - Shop	1,286	2,200	2,200
Travel & Meeting Expense	14,771	18,183	18,550
Training	25,423	37,600	40,825
Dues & Subscriptions	6,603	8,725	8,525
Admin & Overhead	485,432	631,487	683,536
Capital Outlays - Office Equip/Furn	1,227	3,050	3,025
Capital Outlays - Fire Equipment	35,872	45,710	49,905
Capital Outlays - Communications	26,996	23,300	22,700
Capital Outlays - Vehicles	52,198	64,374	62,500
TOTAL FIRE PROTECTION & ADMINISTRATION	<u><u>5,787,306</u></u>	<u><u>6,523,737</u></u>	<u><u>6,804,668</u></u>

SOURCES OF FUNDING

Licenses	254	200	0
State Grants	53,339	115,350	50,000
Miscellaneous Income	19,123	15,100	15,000
Use of Discretionary Funds	<u><u>5,714,590</u></u>	<u><u>6,393,087</u></u>	<u><u>6,739,668</u></u>
	<u><u>5,787,306</u></u>	<u><u>6,523,737</u></u>	<u><u>6,804,668</u></u>

DETAIL OF POSITIONS

Battalion Chief	4.00	4.00	4.00
Department Secretary	1.00	1.00	1.00
Fire Captain	15.00	15.00	15.00
Fire Chief	1.00	1.00	1.00
Fire Engineer	16.00	16.00	16.00
Firefighters	18.00	18.00	18.00
Utility Worker	1.00	1.00	1.00
TOTAL	<u><u>56.00</u></u>	<u><u>56.00</u></u>	<u><u>56.00</u></u>

2002-2003 Goals

- Continue the development and presentation of fire prevention programs for the citizens of Clovis
- Establish a permit fee schedule for public safety inspection programs
- Through existing law or through new law, follow procedures for local government agencies to file claims for reimbursement for costs associated with state mandated local inspections
- Continue revising the business inspection program, establishing a time line to ensure all businesses are inspected on a scheduled basis
- Improve the Department's customer service programs and further enhance our public information process
- Recover costs associated with fire fighting, investigation, and hazardous materials mitigation as allowed by law

Objectives to Meet the Goals

- Continue the current annual mobile home smoke detector program and increase fire safety education programs to senior citizens
- Develop a mentor program for Fire/EMS personnel who might want to assume future fire prevention positions when they become vacant
- Conduct a comprehensive job classification review of the fire prevention Community Service Officer (CSO) positions
- Develop a recommendation on a permit fee inspection program for hazardous materials inspections for consideration by the City Council
- Continue to support our Juvenile Fire Setter Program by reducing juvenile arson fires
- Continue to automate the Weed Abatement Inspection Program
- Continue to present annually 40 or more life safety presentations in the community
- Present 15 or more media events annually providing life safety messages
- Develop guidelines to continue and update the Department's 704 Decal Program
- Continue to aggressively conduct fire investigations to determine fire cause and origin
- Continue to aggressively investigate, document, and recover costs on incidents where cost recovery for services is allowed by law
- Continue to enforce fire codes and ordinances, insuring public safety
- Conduct a personnel needs assessment for the Fire Prevention Division

Fire-Year Outlook

As the City continues to grow, there will be a need for additional personnel to keep up with the workload generated and expectation of a municipal fire department. This is especially true in public education and business inspections. A primary cause of fire is an accidental act by a man, woman, or child. Fire and life safety education and a progressive business inspection program are the primary means of preventing accidental acts. There continues to be an increase in juvenile fire setting each year. Additional resources are being allocated to intervene in fire-setting behavior to prevent future incidents. The Bureau will continue to look at alternative ways to support additional personnel to meet the current and future demands for services.

Fire Department	Fire Prevention Section 62000
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	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET DETAIL			
Salaries - Regular	237,094	243,168	251,927
Overtime	40,465	53,700	60,675
Extra Help	1,809	1,300	1,250
Benefits	36,886	52,219	52,275
Vehicle Charges	19,633	22,762	25,398
Communications	2,294	2,500	2,525
Professional Services	18,070	22,200	29,500
Repairs & Maintenance	0	500	975
Office Supplies	3,715	4,150	4,325
Material & Supplies	1,536	2,550	2,500
Supplies - Police	610	1,000	1,000
Supplies - Safety	1,306	3,000	3,450
Supplies - Shop	919	1,400	1,400
Travel & Meeting Expense	2,296	7,000	7,500
Training	13,914	29,100	29,600
Dues & Subscriptions	2,800	4,375	4,375
Admin & Overhead	42,485	35,144	38,330
Capital Outlays - Office Equip/Furn	1,930	2,975	3,200
Capital Outlays - Fire Equipment	448	1,500	1,500
Capital Outlays - Communications	2,585	3,100	3,700
Capital Outlays - Vehicles	1,281	10,400	10,400
TOTAL FIRE PREVENTION	<u><u>432,076</u></u>	<u><u>504,043</u></u>	<u><u>535,805</u></u>

SOURCES OF FUNDING

User Fees	6,277	16,000	16,000
Miscellaneous Income	5,855	7,700	6,000
Use of Discretionary Funds	<u><u>419,944</u></u>	<u><u>480,343</u></u>	<u><u>513,805</u></u>
TOTAL	<u><u>432,076</u></u>	<u><u>504,043</u></u>	<u><u>535,805</u></u>

DETAIL OF POSITIONS

Community Service Officer	2.00	2.00	2.00
Deputy Fire Marshall	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00
Intermediate/Senior Clerk Typist	1.00	1.00	1.00
TOTAL	<u><u>5.00</u></u>	<u><u>5.00</u></u>	<u><u>5.00</u></u>

2002-2003 Goals

- Continue to expand and enhance the Department's capability to respond to hazardous conditions, confined space, and heavy rescue emergencies
- Provide mitigation and response planning for nuclear, biological, and chemical terrorist attack
- Provide simulated, mandated emergency preparedness training to identified City personnel

Objectives to Meet the Goals

- Obtain possible state grants to offset costs of training for the additional Hazardous Materials Team and Technical Rescue Team members
- Conduct inter-departmental training sessions related to the City's Emergency Plan, EOC operations, incident command, and Standardized Emergency Management System (SEMS) guidelines
- Continue to provide first responder training to all Fire/EMS personnel in the handling and mitigation of hazardous conditions, confined space, and heavy rescue emergencies
- Continue to provide the tools and equipment necessary for our specialized teams to respond and safely mitigate hazardous conditions, specialized rescues, building collapse, and the results of natural disasters
- Update the City of Clovis' Hazardous Materials Incident Response Plan

Five-Year Outlook

The City will need to continue to enhance the capabilities of our Emergency Operations Center as mandated by SEMS. The occurrence of hazardous condition emergencies in the City of Clovis is increasing annually. The proper training of personnel in the handling of such emergencies will enhance the Department's ability to mitigate such emergencies per mandated guidelines. The nation's war on terrorism will continue to be fought and threatens our community for the foreseeable future. This conflict is quite different than any previously experienced as it is waged against the civilian population. The first line of defense is our emergency responder. The weapons used against us are intended to create mass casualties and hysteria. It is quite common for secondary devices to be used to eliminate the emergency responders. To maintain the safety of our citizens and first responders, we need to continue to modify response procedures, receive education and training, and improve response capabilities in a proactive manner.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Overtime	58,494	65,350	77,250
Benefits	4,219	1,565	5,636
Professional Services	5,425	9,000	10,675
Repairs & Maintenance	2,695	3,000	2,600
Supplies - Safety	4,644	16,200	8,800
Travel & Meeting Expense	1,937	6,100	6,600
Training	9,259	16,000	15,100
Dues & Subscriptions	872	1,450	2,600
Admin & Overhead	2,152	2,235	5,290
Capital Outlays - Office Equip/Furn	0	500	500
Capital Outlays - Fire Equip	6,358	13,550	13,500
Capital Outlays - Communications	1,300	1,400	0
Capital Outlays - Vehicles	3,289	5,900	5,900
TOTAL EMERGENCY PREPAREDNESS	<u>100,644</u>	<u>142,250</u>	<u>154,451</u>

SOURCES OF FUNDING

Use of Discretionary Funds	<u>100,644</u>	<u>142,250</u>	<u>154,451</u>
TOTAL	<u>100,644</u>	<u>142,250</u>	<u>154,451</u>

PUBLIC UTILITIES DEPARTMENT SUMMARY

The Public Utilities Department is a service and maintenance organization whose principal duties are to provide essential municipal services. These include water supply, wastewater collection, solid waste handling, street cleaning, maintenance of the City's street system, parks, and street landscaping. Services also include maintenance of the City's fleet of vehicles and equipment. The Department plays a leading role in water and wastewater planning to ensure these essential services are available when they are needed.

Organizationally, the Department is divided into two divisions with operational and budgetary responsibilities as shown below. The Water, Wastewater, Parks and Street Maintenance Sections report to one Division head, while Fleet, Solid Waste and Street Cleaning report to the second Division Head.

UTILITIES, STREETS AND PARKS DIVISION

Street Maintenance

Section 71000

Provides preventive and corrective maintenance on all City streets and alleys. The unit also maintains all lane striping, pavement markings and legends, and all street regulatory, warning, and information signs, as well as all street name signs.

Street Lighting

Section 72000

Provides a funding source separate from the operations budgets to pay the cost of energy/repairs/replacements for PG&E-owned streetlights within the City, energy and materials for City-owned streetlights, and energy for certain City-owned traffic signals maintained under contract by the City of Fresno. Parks Maintenance personnel perform maintenance of City-owned streetlights.

Storm Drain

Section 72500

Provides a funding source separate from the operations budgets to pay the overtime costs for after-hours emergency response to storms, providing sandbags, pumping of flooded areas, monitoring stream channels, placing warning signage, and pumping temporary storm drainage basins when needed.

Parks

Section 73000

Provides maintenance to City parks, street landscaping, City trees, and numerous recreational facilities, including playgrounds and picnic sites; maintains Old Town streetscape; and provides grounds maintenance at City buildings. Also provides support for civic activities such as hanging banners and decorating for Christmas, Rodeo Weekend, Big Hat Days, and Farmer's Market. The Landscape Maintenance Assessment District provides funding for maintenance of certain parks and street landscaping.

Landscape Maintenance Assessment District

Section 73200

Provides a means to account for revenue derived from assessments through the Landscape Maintenance District (LMD). All personnel and expenses for maintaining LMD landscaping are incorporated into the Parks budget.

PUBLIC UTILITIES DEPARTMENT SUMMARY

Wastewater

Section 76500

Maintains the City's sewer collection system consisting of sewer pipelines and lift stations. Also manages the City's 11.6% of capacity rights in the Fresno-Clovis Wastewater Treatment Plant, rate analysis, and master planning.

Water

Section 77000

Responsible for the production and distribution of the City's water supply, via a network of water mains and wells, and maintains treatment and/or disinfection facilities on a number of wells thus ensuring pure and safe drinking water that meets all state and federal standards. Conducts groundwater recharge programs, rate analysis, and master planning.

SANITATION AND FLEET DIVISION

Fleet Maintenance

Section 75000

Maintains the City's fleet of vehicles and equipment, acquire vehicles and equipment, and administers the fleet depreciation account.

Refuse Collection

Section 76100

Collects and disposes of all solid waste refuse generated by residential and commercial customers located within the City. Private vendors, under City contract, collect recyclables and yard wastes with the City for diversion away from the City's landfill. For improved cost accounting and control, the Refuse Collection Unit is further organized into four sub-accounts identified as 76100 Administration, 76110 Residential, 76120 Commercial and 76130 Community Cleanup.

Refuse Landfill

Section 76200

Conducts all operations necessary to landfill City refuse in accordance with county, state, and federal requirements.

Refuse Contracts

Section 76300

Provides refuse-related services to the community through contract with private contractors. These include refuse compactor and roll-off services for larger businesses, residential curbside recycling, and greenwaste recycling programs.

Street Cleaning

Section 77500

Provides routine sweeping for all City streets to remove dirt and debris. Residential areas are swept twice per month and downtown areas twice per week. Conducts Community Cleanup and alley litter control.

PUBLIC UTILITIES DEPARTMENT SUMMARY

Department Goals 2002-2003

The major goals of the Department are:

- Focus service delivery to meet the needs of our customers
- Conduct maintenance activities as effectively and efficiently as possible to provide reliable cost-effective service to our citizens and to prolong the useful life of the infrastructure and the City's fleet
- Keep abreast of county, state, and federal regulations relating to water, wastewater, refuse, vehicle maintenance and storm runoff to anticipate any problems associated with changes in operating regulations rather than reacting to them
- Complete site selection and acquisition of property for a surface water treatment facility and a water reuse facility to serve the City's new growth areas
- Conduct landfill operations effectively and efficiently to conserve landfill space and comply with federal and state regulations
- Begin the design of a surface water treatment facility

Budgetary Highlights

- Complete the Sewer Master Plan updates
- Perform waste removal from the unlined portion of the landfill
- Addition of two positions to the Department to provide the resources to service and maintain expanding systems
- Administer the utilization of DBCP settlement funds to implement treatment facilities at affected wells and annual maintenance of treatment facilities

PUBLIC UTILITIES DEPARTMENT PERFORMANCE MEASURES

The mission of the Public Utilities Department is to provide the services essential for the well-being and enjoyment of the citizens and businesses of Clovis such as water supply, wastewater and solid waste disposal, parks, open spaces, and street systems and to maximize the infrastructure system's useful life through planned maintenance. In addition, it is the Department's mission to assist all City departments in their service delivery by providing a well-maintained and reliable fleet of vehicles and equipment. It is the Department's goal to provide these services as efficiently and effectively as possible.

UTILITIES, STREETS AND PARKS DIVISION

<u>Street Maintenance - 71000</u>	<u>2000-2001 (actual)</u>	<u>2001-2002 (est.)</u>	<u>2002-2003 (est.)</u>
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- | | | | |
|---|---------------|---------------|---------------|
| • Prepare streets for slurry seal project by crackfilling | 23,555 pounds | 22,365 pounds | 24,000 pounds |
| • Repaint all lane striping each year | 100% | 100% | 100% |
| • Replace street name signs by half mile square sections | 5 sections | 6 sections | 6 sections |

Street Lighting - 72000

- | | |
|---|--|
| • Ensure that all 5840 streetlights are functioning | Most streetlights are owned and maintained by P.G.&E. All service requests for P.G.&E. lights are routed to them. The Department's Park Section maintains the City-owned streetlights. |
|---|--|

Storm Drain - 72500

- | | |
|--|--|
| • Provide off-hour emergency response to excess rainfall | This is a random function and performed as needed. |
|--|--|

Parks/Landscape Maintenance 73000/73200

73000 and 73200 (Includes Landscape Maintenance District)

- Efficiently use resources to maintain an increasing inventory and intensity of parks/landscaping

Total acres maintained	203	207	247
Maintenance cost/acre/year	\$8,346	\$8,812	\$8,476
Acres maintained/fulltime employee	10.15	10.35	12.35

Water Service - 77000

- | | | | |
|---|--------|--------|--------|
| • Meet all demands for water consumption (Acre-feet delivered) | 19,633 | 20,931 | 22,187 |
| • Monitor system costs for unusual (10%) fluctuations (\$/acre foot delivered) | \$272 | \$309 | \$323 |
| • Provide high level of customer satisfaction by keeping complaints under 2 per 1000 population | 2.0 | 2.0 | 2.0 |

PUBLIC UTILITIES DEPARTMENT PERFORMANCE MEASURES

<u>Wastewater - 76500</u>	<u>2000-2001 (actual)</u>	<u>2001-2002 (est.)</u>	<u>2002-2003 (est.)</u>
• Clean all City sewers at least once/year	138%	110%	100%
• Provide high-level of customer satisfaction by keeping system complaints (stoppages) below 2 per 1000 population	0.086	0.028	0.1

SANITATION AND FLEET DIVISION

Fleet Maintenance - 75000

• Keep all vehicles/equipment in safe operation at all times	100%	100%	100%
• Perform all scheduled maintenance (vehicles serviced, % achieved)	1797 100%	2071 100%	2200 100%

Refuse Collection - 76100

• Perform refuse pickup (tons collected, % achieved)	35,337 tons 100%	36,700 tons 100%	38,000 tons 100%
• Monitor system costs for unusual (10%) fluctuations (\$/ton)	\$88.07	\$84.22	\$91.51

Refuse Landfill - 76200

• Landfill 100% of refuse received daily (tons landfilled, % compliance)	38,591 tons 100%	39,600 tons 100%	40,700 tons 100%
• Monitor system cost for unusual (10%) fluctuations (\$/ton)	\$66.07	\$74.68	\$68.00

Recycling Contracts - 76300

• Comply with AB939 landfill diversion requirements (50% by 2000) through private vendor contracts for curbside recycling and greenwaste program			
Total tons recycled	16,935 tons	17,000 tons	18,000 tons
Percent AB939 Diversion	58%	58%	58%
• Monitor costs for unusual (10%) fluctuations (\$/ton)	\$85.41	\$93.76	\$95.49

Street Cleaning - 77500

• Sweep 100% of residential streets twice monthly, major street sweeping weekly (total miles swept, % achieved)	50,577 mi. 100%	49,400 mi. 100%	50,000 mi. 100%
• Monitor service costs for unusual (10%) fluctuations (\$/mile)	\$10.66	\$11.06	\$11.58

PUBLIC UTILITIES DEPARTMENT SUMMARY

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET BY CATEGORY			
Street Maintenance	1,320,236	1,485,165	1,442,315
Street Lighting	804,472	952,855	1,017,741
Storm Drain	18,280	24,020	34,652
Parks	1,598,174	1,817,893	2,055,072
Landscape Maintenance District	387,308	650,000	658,735
Fleet Maintenance	3,605,194	5,591,764	6,316,647
Refuse	7,314,447	8,239,689	8,903,611
Sewer	6,065,624	6,217,295	6,826,320
Water	5,334,255	6,452,475	7,365,293
Street Cleaning	<u>538,918</u>	<u>536,926</u>	<u>600,599</u>
TOTAL ALL ACTIVITIES	<u><u>26,986,908</u></u>	<u><u>31,968,082</u></u>	<u><u>35,220,985</u></u>

BUDGET BY FUND			
General Fund	3,741,162	4,279,933	4,549,780
Landscape Maintenance District	387,308	650,000	658,735
Refuse Service Fund	7,314,447	8,239,689	8,903,611
Sewer Service Fund	6,065,624	6,217,295	6,826,320
Street Cleaning Fund	538,918	536,926	600,599
Fleet Maintenance Fund	3,605,194	5,591,764	6,316,647
Water Service Fund	<u>5,334,255</u>	<u>6,452,475</u>	<u>7,365,293</u>
TOTAL ALL FUNDS	<u><u>26,986,908</u></u>	<u><u>31,968,082</u></u>	<u><u>35,220,985</u></u>

2002-2003 Goals

The goals of the Street Maintenance Section are to provide a well-maintained street system for the orderly, safe, and convenient travel of vehicles in and through the City.

Specifically, these goals include:

- Provide timely and efficient maintenance of City streets and alleys
- Protect the public safety through well-maintained street striping, legends, and street signs

Objectives to Meet the Goals

- Re-stripe the entire City street system annually
- Provide structural repair of streets in preparation for application of slurry seal and pavement rejuvenator
- Crack seal streets included in slurry seal project in addition to selected streets needing treatment
- Check street areas annually that are scheduled to receive slurry seal and pavement rejuvenation
- Apply asphalt rejuvenator to streets after 5 and 10 years of service and slurry seal after 15 years
- Continue to inventory the City's signs and computerize the data to facilitate sign replacement
- Continue phased replacement of street name signs conforming to new standards
- Provide landscape maintenance along street right-of-ways

Five-Year Outlook

Many streets in the City are reaching their maturity and are going to require significant attention over the next five years. These streets were installed in the 60s and 70s; and while preventive maintenance has done much to prolong their life, they are going to need more costly overlay or reconstruction. This will require focused effort by both the Street Maintenance Section and Engineering Division to ensure available funds are allocated where the most benefit will be derived.

The Section will continue the preventive maintenance program, continually evaluating both the types of materials used and the frequency of application.

New standards regarding the size and reflectivity of street name signs were adopted into the Manual of Uniform Traffic Control Devices (MUTCD). This will require the eventual replacement of all the City's street name signs. A number of years are allowed to accomplish this, and replacements will generally occur on a sectional basis.

The Section has been able to meet maintenance demands by the efficient use of personnel and better equipment, even though the number of street miles has increased significantly since the number of staff was last increased twelve years ago. The Section will strive to meet demands in pavement repair, striping, and signing as more streets reach their maturity, but additional staff resources will be needed in the near future.

	2000-2001	2001-2002	
	Actual	Revised Estimate	2002-2003 Budget

BUDGET DETAIL

Salaries - Regular	502,363	578,909	571,245
Overtime	8,042	12,500	13,375
Extra Help	18,426	20,000	41,600
Benefits	302,234	168,281	189,288
Vehicle Charges	155,135	148,884	170,785
Communications	2,142	2,500	2,500
Professional Services	7,677	9,767	10,500
Repairs & Maintenance	125,430	221,278	158,200
Building & Equipment Rental	1,465	500	500
Office Supplies	398	300	300
Materials & Supplies	106,424	135,764	145,400
Supplies - Shop	1,058	1,300	1,300
Travel & Meeting Expense	1,389	1,300	1,300
Training	1,136	1,350	1,350
Dues & Subscriptions	261	250	250
Admin & Overhead	80,088	91,660	86,022
Capital Outlays - Office Equip/Furn	0	200	300
Capital Outlays - Public Utilities	3,700	12,750	1,000
Capital Outlays - Vehicles	2,868	77,672	47,100
TOTAL STREET MAINTENANCE	<u>1,320,236</u>	<u>1,485,165</u>	<u>1,442,315</u>

SOURCES OF FUNDING

Taxes	812,599	850,000	875,000
Federal Grants	445	0	0
Engineering Processing Fees	37,879	25,100	33,000
Miscellaneous Income	7,318	23,000	6,000
Use of Discretionary Funds	<u>461,995</u>	<u>587,065</u>	<u>528,315</u>
TOTAL	<u>1,320,236</u>	<u>1,485,165</u>	<u>1,442,315</u>

DETAIL OF POSITIONS

Administrative Aide	0.00	0.00	0.20
Assistant Public Utilities Director	0.10	0.10	0.10
Intermediate/Senior Clerk Typist	0.05	0.05	0.05
Maintenance Leadworker	2.00	2.00	2.00
Maintenance Worker/Senior Maint Worker	10.00	10.00	10.00
Principal Clerk Typist	0.20	0.20	0.20
Supervisor (Streets)	1.00	1.00	1.00
TOTAL	<u>13.35</u>	<u>13.35</u>	<u>13.55</u>

2002-2003 Goals

The goal of the Street Lighting Section is to provide a well-lighted street system for the safety of motorists and pedestrians.

Specifically, these goals include:

- Maximize the public's convenience and safety
- Aid law enforcement in crime prevention

Objectives to Meet the Goals

- Ensure that PG&E properly maintains all but City-owned streetlights
- Ensure that City-owned streetlights are properly maintained by contractor or City staff
- Pay all energy costs for all streetlights, including City-owned streetlights

Five-Year Outlook

Costs to fund this activity tend to increase due to the ever-increasing number of lights that are installed with new development and City capital improvement projects, and as PG&E energy and maintenance costs increase. This account has seen large increases recently due to PG&E energy cost increases. The energy costs for some City-owned traffic signals are included in this budget. Most red traffic signal lamps have been retrofitted with energy-saving light-emitting diodes (LED). New traffic signals will also use LED lamps. This program is effective in the City's effort to offset future maintenance and energy cost increases.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Energy	787,355	934,171	990,000
Professional Services	23	0	0
Repairs & Maintenance	0	200	200
Materials & Supplies	4,405	5,000	7,500
Training	0	0	5,000
Admin & Overhead	12,689	13,484	15,041
TOTAL STREET LIGHTING	<u>804,472</u>	<u>952,855</u>	<u>1,017,741</u>

SOURCES OF FUNDING

Miscellaneous Income	4,103	5,000	5,000
Use of Discretionary Funds	<u>800,369</u>	<u>947,855</u>	<u>1,012,741</u>
TOTAL	<u>804,472</u>	<u>952,855</u>	<u>1,017,741</u>

2002-2003 Goals

The goal of the Storm Drain Section is to protect the health, welfare, and safety of Clovis residents, to protect storm water quality, and to protect property from the hazards of flooding.

Specifically, these goals include:

- Provide a well-maintained storm drain system by performing annual maintenance
- Prevent the flooding of private and public property by quick response to emergency situations
- Protect storm water quality through the National Pollutant Discharge Elimination System (NPDES) program compliance and implementation

Objectives to Meet the Goals

- Maintain temporary storm water basins
- Provide sandbags and assistance to residents during flooding
- Set up pumps in flooded areas
- In cooperation with the Fresno Metropolitan Flood Control District (FMFCD), ensure maintenance of all storm drain systems
- Continue to work with the FMFCD on NPDES issues

Five-Year Outlook

The transfer of all permanent flood control facilities to the Fresno Metropolitan Flood Control District was completed in 1991-92. The District now operates and maintains all District "master plan" improvements. Clovis employees may perform some of the actual work, but the District reimburses the City. Implementation of the Storm Drain Master Plan is a joint activity between Clovis and FMFCD. FMFCD is included in the preliminary review of development projects to advise on appropriate conditions necessary to implement the master plan and the NPDES regulations. The City is a co-permittee with FMFCD, the City of Fresno, Fresno County, Caltrans, and CSUF in the Municipal Permit for storm water discharge. The City's role includes implementation of development design conditions, inspection during construction, annual reporting, employee training, and cooperation with FMFCD in program enforcement. Most costs in this budget activity are largely a function of the rainfall amounts received during each winter, as overtime costs are funded in this budget. Smaller rainfall years usually result in less expenditure.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Overtime	84	6,000	6,000
Extra Help	108	0	0
Benefits	21	87	0
Vehicle Charges	13,338	9,268	11,305
Professional Services	322	3,000	9,500
Repairs & Maintenance	0	200	200
Office Supplies	0	150	150
Materials & Supplies	3,879	3,803	6,000
Admin & Overhead	528	512	497
Capital Outlays - Public Utilities	<u>0</u>	<u>1,000</u>	<u>1,000</u>
TOTAL STORM DRAIN	<u><u>18,280</u></u>	<u><u>24,020</u></u>	<u><u>34,652</u></u>

SOURCES OF FUNDING

Federal Grants	9,974	0	0
Miscellaneous Income	0	150	0
Use of Discretionary Funds	<u>8,306</u>	<u>23,870</u>	<u>34,652</u>
TOTAL	<u><u>18,280</u></u>	<u><u>24,020</u></u>	<u><u>34,652</u></u>

2002-2003 Goals

The goals of the Parks Section are to maintain, at a competitive cost, recreational facilities, streetscaping, parks and other landscaped open space areas, City trees, and building grounds in a well-kept, aesthetically pleasing, functional condition for the enjoyment of the citizens of Clovis.

These goals include:

- Maintaining 293 acres consisting of:
 - * 37 parks consisting of active recreational areas including lighted baseball diamonds, lighted soccer fields, snack bars, restroom buildings, volleyball and basketball courts. Of these 23 are passive neighborhood and mini-parks with tot lots that are scattered throughout the community
 - * 142 acres of green belts and street gardens, trails and landscaped median islands.
 - * Building grounds at the Civic Center, Old Town Clovis, Senior Center, Police Department Youth Center, the Los Altos Corporation Yard, the new Police/Fire Headquarters and miscellaneous City properties
 - * 46 acres of undeveloped park land, undeveloped medians, concrete-capped median islands and temporary storm water retention basins
 - * 16,000 City street trees (approximately)
 - * 484 City streetlights
- Oversee landscape plan review and landscape construction inspection services to ensure quality landscapes at reasonable maintenance costs
- Coordinate facility use activities of recreational sports, picnic shelters, and special park events

Objectives to Meet the Goals

- Continue using productivity strategies such as mulching mowing equipment, brush shredders, and voluntary and judicial community service worker programs
- Maintain a computerized cost accounting system for maintenance activities that will assist with cost containment, future design of facilities and landscapes, and cost recovery
- Upgrade sprinkler systems to provide remote control capability for improved water conservation and labor use
- Utilize volunteers, temporary employees, community service, and contract services to assist City forces where possible

Five-Year Outlook

City parks and recreational facilities will continue to be heavily used by the public creating a demand for additional facilities. Public landscape and parks are expected to grow at the rate of 40 acres this year. Of this total, about 22 acres of new developer-installed landscaping will be added this year. As new facilities are constructed, resources to maintain them will have to be established. The challenge will be to provide the needed services at competitive cost at the current standards of maintenance. To meet this need, additional maintenance staff will need to be considered along with other resources.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	790,422	894,125	936,115
Overtime	3,326	5,152	5,000
Extra Help	23,499	90,473	145,600
Benefits	167,284	224,175	281,345
Vehicle Charges	199,583	204,949	226,110
Energy	34,297	48,000	48,000
Communications	7,341	5,400	5,900
Professional Services	53,415	42,551	27,800
Repairs & Maintenance	11,923	15,917	17,400
Building & Equipment Rental	265	2,000	2,000
Office Supplies	249	200	3,500
Materials & Supplies	115,466	138,865	149,350
Supplies - Safety	1,097	2,000	2,000
Supplies - Shop	3,027	6,500	7,000
Travel & Meeting Expense	615	500	500
Training	1,343	1,170	2,800
Dues & Subscriptions	441	800	850
Admin & Overhead	126,316	126,366	142,302
Capital Outlays - Public Utilities	46,365	3,750	51,500
Capital Outlays - Vehicles	11,900	5,000	0
TOTAL PARKS	<u>1,598,174</u>	<u>1,817,893</u>	<u>2,055,072</u>

SOURCES OF FUNDING

Federal Grants	53	0	0
Facility Reimbursements	40,764	30,000	30,000
User Fees	355,904	490,000	649,500
Inter Governmental Charges	0	0	100,000
Miscellaneous Income	13,158	3,600	1,000
Use of Discretionary Funds	<u>1,188,295</u>	<u>1,294,293</u>	<u>1,274,572</u>
TOTAL	<u>1,598,174</u>	<u>1,817,893</u>	<u>2,055,072</u>

DETAIL OF POSITIONS

Administrative Aide	0.00	0.00	0.20
Assistant Public Utilities Director	0.10	0.10	0.10
Intermediate/Senior Clerk Typist	0.85	0.85	0.85
Maintenance Worker/Senior Maint Worker	12.00	12.00	12.00
Parks Maintenance Leadworker	3.00	3.00	3.00
Principal Clerk Typist	0.15	0.15	0.15
Supervisor (Parks)	1.00	1.00	1.00
Utility Worker	5.00	5.00	5.00
TOTAL	<u>22.10</u>	<u>22.10</u>	<u>22.30</u>

2002-2003 Goals

The City's Landscape Maintenance District (LMD) goals are to keep the parks, greenbelts, streetscaping, urban forest, and lighting systems located within the District in good condition for the enjoyment of the citizens of Clovis and at reasonable costs to property owners in the District. Properties within the District encompass approximately 25% of the total incorporated area of the City.

Specific goals include:

- Provide quality, cost-effective maintenance services for District parks, landscape, and other District facilities

Objectives to Meet the Goals

- Apply productivity strategies that provide the highest service at the least cost
- Apply cost accounting measures that accurately identify costs, effect full cost recovery, and identify inefficiencies

Five-Year Outlook

Development activity appears to be continuing at a high level. This past year many landscape projects were delayed; however, it is expected they will come on-line this year. The Landscape Maintenance District will continue to grow as each development contributes additional landscaping. The challenge will be in providing an adequate level of service to District facilities and landscaping without increasing unit costs. Because of the requirements of Proposition 218, future rate increases to offset inflation-related cost increases would be difficult to obtain. Therefore, general fund support of LMD areas will increase, but assessments will likewise need to be increased to cover the rise in cost of labor and materials.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET DETAIL			
Professional Services	<u>387,308</u>	<u>650,000</u>	<u>658,735</u>
TOTAL LANDSCAPE MAINTENANCE DISTRICT	<u><u>387,308</u></u>	<u><u>650,000</u></u>	<u><u>658,735</u></u>
SOURCES OF FUNDING			
User Fees	<u>387,308</u>	<u>650,000</u>	<u>658,735</u>
TOTAL	<u><u>387,308</u></u>	<u><u>650,000</u></u>	<u><u>658,735</u></u>

2002-2003 Goals

The goal of the Fleet Maintenance Section is to cost effectively maintain, to a safe and dependable level, the City's vehicles and related equipment.

Objectives to Meet the Goals

- Maximize useful life of vehicles and equipment
- Minimize callbacks
- Provide competitive services to City departments
- Monitor and evaluate vehicle/equipment operational costs
- Consider life-cycle costs when adding or replacing vehicles
- Administer the capital depreciation account to ensure timely replacement of all equipment and vehicles
- Utilize private vendors for specific fleet servicing needs
- Provide employee training to improve skill levels and efficiency

Five-Year Outlook

The City fleet and equipment inventory is expanding in response to the City's growing population service and maintenance needs. The new expanded, modernized facility, scheduled to open Fall 2002, will enable the Section to keep pace with the City's growing vehicle and equipment inventory.

Federal Department of Energy regulations (Energy Policy Act of 1992) that require the City to begin purchase of alternative fuel vehicles (AFV) have not yet been put into place. However, Fleet has and will continue to purchase light- and medium-duty AFV's when they are available and meet the user's needs at a cost effective price. As the state and federal governments adopt more stringent pollution control regulations, especially as they relate to diesel-fueled on-road and off-road heavy equipment, the City should anticipate having to update many of its current fleet maintenance operations or contract with private vendors.

The Fleet Maintenance Section will continue participation in cooperative purchasing arrangements for fleet parts and services in order to save money and to improve efficiency. The City's current joint purchasing program with the City of Fresno, Fresno County and Fresno and Clovis Unified School Districts continues to provide the City with quality parts at significantly reduced prices.

The Fleet Section is subdivided into two categories; Maintenance and Acquisitions. Subdividing the Fleet budget allows for better fiscal management of the Fleet Fund.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	675,380	715,469	774,135
Overtime	2,795	6,763	6,150
Extra Help	17,178	40,000	30,000
Benefits	171,240	181,528	224,241
Vehicle Charges	40,092	38,846	44,227
Professional Services	36,031	30,640	32,500
Repairs & Maintenance	215,818	111,552	110,750
State Mandates	1,008	1,100	1,050
Office Supplies	86	250	500
Materials & Supplies	144	200	200
Supplies - Safety	4,460	3,000	3,000
Supplies - Shop	1,070,074	931,500	987,000
Travel & Meeting Expense	6,928	10,000	10,500
Training	5,534	7,710	8,000
Dues and Subscriptions	276	450	1,100
Admin & Overhead	225,563	252,800	503,295
Debt Service	147,029	150,227	149,940
Capital Outlays - Computers	4,268	2,000	4,500
Capital Outlays - Fire Equipment	0	0	50,000
Capital Outlays - Public Utilities	12,405	33,500	120,000
Capital Outlays - Vehicles	946,553	3,074,229	3,255,559
Capital Impr - Government Facilities	22,332	0	0
TOTAL FLEET MAINTENANCE	<u><u>3,605,194</u></u>	<u><u>5,591,764</u></u>	<u><u>6,316,647</u></u>

SOURCES OF FUNDING

Fleet Maintenance Charges	<u>3,605,194</u>	<u>5,591,764</u>	<u>6,316,647</u>
TOTAL	<u><u>3,605,194</u></u>	<u><u>5,591,764</u></u>	<u><u>6,316,647</u></u>

DETAIL OF POSITIONS

Assistant Public Utilities Director	0.20	0.20	0.20
Equipment Mechanic/Assistant	8.00	8.00	8.00
Equipment Service Worker	1.00	1.00	1.00
Fleet Maintenance Leadworker	2.00	2.00	2.00
Fleet Maintenance Service Writer	1.00	1.00	1.00
Fleet Maintenance Supervisor	1.00	1.00	1.00
Intermediate/Senior Clerk Typist	1.00	1.00	1.00
Parts Clerk	1.00	1.00	1.00
TOTAL	<u><u>15.20</u></u>	<u><u>15.20</u></u>	<u><u>15.20</u></u>

2002-2003 Goals

- Provide a clean and healthy environment for the community by efficiently collecting refuse generated by City commercial and residential customers at competitive costs
- Dispose of refuse by landfilling, in compliance with county/state regulations and maintain the state-mandated 50% reduction at the landfill
- Maintain accurate records and monitor all professional services and community services (curbside recycling and greenwaste) contracts
- Provide resources for superior customer service and operational efficiency

Objectives to Meet the Goals

- Provide recycling services to residential customers and encourage recycling by commercial customers
- Provide collection of all residential and commercial/industrial wastes at competitive rates
- Conduct Community Cleanup program twice annually for Clovis residential neighborhoods
- Utilize professional consultants to assist the City with compliance of county and state regulations, including treatment of waste discharge and the excavation and mining of the unlined portion of the landfill
- Implement programs to comply with state regulations relating to the control of ground water degradation and landfill gas migration

Five-Year Outlook

The continued expansion and reconstruction of the landfill will be required to provide capacity and mitigation of environmental concerns.

Continued operation of the landfill in compliance with state regulations will present both physical and funding challenges in the near and long term in dealing with water quality and landfill gas issues.

Solid waste operations will continue to require the services of professional consultants/vendors, as many facets of solid waste management require expertise and resources not available in-house. This will particularly be true for landfill development, operations, and state regulation compliance. Private consultants or vendors will be utilized throughout the next five years to provide needed services. Methods to extend the life of the landfill will be pursued.

Public Utilities Department	Refuse Section 76000
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	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET DETAIL			
Salaries - Regular	1,242,436	1,431,641	1,553,629
Overtime	77,022	93,718	80,287
Extra Help	16,194	4,500	50,000
Benefits	288,405	359,631	475,499
Vehicle Charges	1,370,560	1,278,792	1,555,907
Energy	3,148	2,447	0
Communications	4,063	4,464	3,315
Professional Services	1,774,691	1,800,444	1,928,200
Repairs & Maintenance	9,927	7,745	9,100
State Mandates	283,704	345,000	350,000
Building & Equipment Rental	24,526	20,000	30,000
Office Supplies	17,832	16,249	22,000
Materials & Supplies	55,509	41,457	43,700
Supplies - Safety	609	1,750	5,200
Supplies - Shop	9,410	4,350	3,200
Travel & Meeting Expense	4,626	7,409	13,000
Training	3,873	3,996	7,100
Dues & Subscriptions	793	1,196	1,000
Admin & Overhead	1,034,417	1,082,141	1,445,639
Liability Insurance	0	300,000	100,000
Debt Service	923,439	925,840	923,635
Capital Outlays - Office Equipment	0	0	2,500
Capital Outlays - Public Utilities	97,915	214,086	187,000
Capital Outlays - Communications	0	7,525	3,000
Capital Outlays - Vehicles	71,348	285,308	110,700
TOTAL REFUSE	<u><u>7,314,447</u></u>	<u><u>8,239,689</u></u>	<u><u>8,903,611</u></u>

SOURCES OF FUNDING

User Fees	<u>7,314,447</u>	<u>8,239,689</u>	<u>8,903,611</u>
TOTAL	<u><u>7,314,447</u></u>	<u><u>8,239,689</u></u>	<u><u>8,903,611</u></u>

DETAIL OF POSITIONS

Administrative Aide	0.00	0.00	0.10
Assistant Public Utilities Director	0.70	0.70	0.70
Data Entry Operator	0.50	0.50	0.50
Disposal Leadworker	2.00	2.00	2.00
Equipment Operator	2.00	2.00	2.00
Landfill Leadworker	1.00	1.00	1.00
Maintenance Worker/Senior Maint Worker	4.00	0.00	0.00
Principal Clerk Typist	0.95	0.95	0.95
Public Utilities Director	0.50	0.50	0.50
Sanitation Operator/Sr Sanitation Operator	17.00	17.00	17.00
Supervisor (Refuse)	0.90	0.90	0.90
Utility Worker	0.00	9.00	9.00
TOTAL	<u><u>29.55</u></u>	<u><u>34.55</u></u>	<u><u>34.65</u></u>

2002-2003 Goals

The goals of the Wastewater Section are to remove and dispose of all wastewater generated within the City.

Specifically, these goals include:

- Provide adequate maintenance of the City's sewer mains that allows for the efficient removal of wastewater
- Provide for the treatment of the wastewater generated within the City
- Complete an update of the Wastewater Master Plan covering the 1993 General Plan Update area

Objectives to Meet the Goals

- Operate, clean, and repair approximately 252 miles of sanitary sewer mains and five sewer lift stations within the City
- Video all the City sewer mains to identify problems and to make recommendations for Capital Improvement Projects
- Provide accurate underground service alert marking of sewer facilities
- Utilize up-to-date telemetry to monitor sewer lift station operations in the most efficient and economical manner
- Complete the selection and acquisition of property for a wastewater treatment and water reuse facility for the City's new growth areas
- Administer the consultant contracts for the completion of the Wastewater Master Plan Update Phase II and conduct necessary workshops and meetings

Five-Year Outlook

It is anticipated that in the next few years, regional treatment plant operation and maintenance costs will increase due to difficulties the regional plant is having in meeting discharge requirements. Depending on what is determined to be the cause of the difficulties, Clovis may be required to participate in upgrades at the plant to address the deficiencies. In addition, some of the major trunk sewers in which Clovis has capacity are in need of refurbishment due to age. Clovis will be required to pay its proportionate share of the cost.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	397,226	388,034	478,536
Overtime	6,544	9,032	9,500
Extra Help	5,517	11,000	5,000
Benefits	103,229	105,670	153,228
Vehicle Charges	82,707	97,789	119,027
Energy	8,130	11,561	12,000
Communications	3,702	3,800	4,100
Professional Services	1,175,126	1,657,000	1,832,000
Repairs & Maintenance	3,038	12,100	7,500
Office Supplies	948	500	1,300
Materials & Supplies	16,344	25,820	26,300
Supplies - Shop	358	1,000	2,000
Travel & Meeting Expense	403	2,900	3,000
Training	198	2,450	2,550
Dues and Subscriptions	255	396	450
Admin & Overhead	1,366,182	1,465,591	1,768,854
Debt Service	1,074,864	1,082,410	1,082,175
Capital Outlays - Office Equip/Furn	211	300	500
Capital Outlays - Public Utilities	6,935	35,450	18,300
Capital Outlays - Vehicles	94,329	3,492	0
Capital Impr - Sewer	1,719,378	1,301,000	1,300,000
TOTAL SEWER	<u>6,065,624</u>	<u>6,217,295</u>	<u>6,826,320</u>

SOURCES OF FUNDING

User Fees	<u>6,065,624</u>	<u>6,217,295</u>	<u>6,826,320</u>
TOTAL	<u>6,065,624</u>	<u>6,217,295</u>	<u>6,826,320</u>

DETAIL OF POSITIONS

Administrative Aide	0.00	0.00	0.25
Assistant Public Utilities Director	0.35	0.35	0.35
Engineering Tech/Senior Engineering Tech	0.50	0.50	0.50
Intermediate/Senior Clerk Typist	0.05	0.05	0.05
Maintenance Leadworker	1.00	1.00	1.00
Maintenance Worker/Senior Maint Worker	6.00	6.00	6.00
Principal Clerk Typist	0.20	0.20	0.20
Public Utilities Director	0.20	0.20	0.20
Supervisor (Utilities)	0.50	0.50	0.50
Utility Worker	0.25	0.25	0.25
TOTAL	<u>9.05</u>	<u>9.05</u>	<u>9.30</u>

2002-2003 Goals

The goal of the Water Section is to deliver pure and safe drinking water, meeting or exceeding state and federal standards.

Specifically, these goals include:

- Producing and efficiently delivering enough water to serve our customers and ensuring that the water delivered meets or exceeds all state and federal standards
- Providing a high-level of customer satisfaction with regard to complaint response and meter reading
- Maintaining a level of system pressure for adequate fire flow and to meet peak customer demands
- Obtaining firm surface water supplies for a future surface water treatment plant and expanded groundwater recharge

Objectives to Meet the Goals

- Continue monitoring wells and the distribution system for constituents as required by state and federal regulations
- Utilize up-to-date telemetry to monitor demands and well operation in the most efficient manner
- Add one new administrative aide position
- Add one new engineering technician to provide more "in department" design
- Maintain and rehabilitate wells to provide a stable water supply and aggressively implement the backflow prevention program
- Begin the design of a surface water treatment plant based on the results of a pilot study
- Improve efficiency of meter reading by continuing the implementation of an automated reading system
- Expand groundwater recharge efforts to provide for future supplies
- Negotiate with the Fresno Irrigation District for additional surface water supplies
- Provide treatment facilities for wells which do not meet state standards

Five-Year Outlook

New state and federal regulations are expected to continue to be adopted. This makes it increasingly difficult and costly to furnish water-meeting standards. A good percentage of new wells will likely require wellhead treatment and, therefore, the cost of producing water will certainly increase for the foreseeable future. This will be offset somewhat by the funds derived from settlement of the DBCP case.

Due to growth and the adoption of more stringent and additional groundwater quality standards, the need to pursue surface water treatment as a supplement to the groundwater supply has become more important and will be a part of the City's future system. During the next two years, a surface water treatment facility is expected to be constructed to serve new growth. An additional water storage reservoir will also be constructed in the northeast section of the City to boost water pressures for new growth located far from well supplies. The second water pressure zone will be implemented this year. Recharge activities have recently accelerated and will continue to do so until the City's groundwater overdraft has been addressed. Fifty acres of recharge facilities were put into operation in January 1996 at North Sunnyside and Alluvial Avenues. An additional 45 acres have been purchased and will be constructed adjacent to the new facility within the next year.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
BUDGET DETAIL			
Salaries - Regular	841,658	1,006,610	1,125,351
Overtime	23,784	40,144	40,100
Extra Help	14,789	15,636	4,000
Benefits	331,516	246,278	321,757
Vehicle Charges	156,596	130,613	150,853
Energy	1,059,060	1,770,000	1,940,000
Communications	28,962	38,934	37,500
Professional Services	427,289	524,652	572,242
Repairs & Maintenance	104,297	154,300	234,700
Office Supplies	10,011	10,800	10,800
Materials & Supplies	246,723	189,215	293,200
Supplies - Shop	4,372	6,500	11,500
Travel & Meeting Expense	580	2,500	2,500
Training	3,170	6,040	21,700
Dues and Subscriptions	3,581	2,911	3,000
Admin & Overhead	1,488,747	1,551,978	1,956,404
Debt Service	275,216	279,588	279,586
Capital Outlays - Office Equip/Furn	883	1,500	4,000
Capital Outlays - Public Utilities	230,708	419,373	293,500
Capital Outlays - Communications	0	2,000	0
Capital Outlays - Vehicles	82,313	52,903	62,600
TOTAL WATER	<u>5,334,255</u>	<u>6,452,475</u>	<u>7,365,293</u>

SOURCES OF FUNDING

User Fees	<u>5,334,255</u>	<u>6,452,475</u>	<u>7,365,293</u>
TOTAL	<u>5,334,255</u>	<u>6,452,475</u>	<u>7,365,293</u>

DETAIL OF POSITIONS

Administrative Aide	0.00	0.00	0.25
Assistant Public Utilities Director	0.45	0.45	0.45
Assistant Water Systems Technician	4.00	4.00	4.00
Engineering Tech/Senior Engineering Tech	0.50	0.50	1.50
Intermediate/Senior Clerk Typist	0.05	0.05	0.05
Junior Engineer	1.00	1.00	1.00
Maintenance Leadworker	3.00	3.00	3.00
Maintenance Worker/Senior Maint Worker	5.00	7.00	7.00
Meter Reader/Utility Worker	4.00	4.00	4.00
Principal Clerk Typist	0.45	0.45	0.45
Public Utilities Director	0.30	0.30	0.30
Supervisor (Utilities)	0.50	0.50	0.50
Utility Worker	1.75	1.75	1.75
Water System Technician	1.00	1.00	1.00
TOTAL	<u>22.00</u>	<u>24.00</u>	<u>25.25</u>

2002-2003 Goals

The goal of the Street Cleaning Section is to provide a clean, safe, and healthy environment for the residential and commercial communities by the routine removal of dirt and debris from all City streets and neighborhood enhancement through the Community Cleanup Program. The resources to operate the Community Cleanup Program are provided in the Refuse Collections budget, but the Street Cleaning Leadworker provides the administration.

Objectives to Meet the Goals

- Sweep all residential streets twice per month
- Sweep the Downtown Central Business District twice per week
- Conduct leaf removal from City streets during fall months

Five-Year Outlook

The sweeping operation may be affected in the near future by federal storm water runoff discharge regulations and air quality dust emission control regulations. Increased street cleaning is being viewed as a good management practice to reduce pollutants entering the air and storm water runoff.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	231,347	233,394	228,833
Overtime	11,066	8,700	10,000
Benefits	65,281	56,778	66,193
Vehicle Charges	185,593	185,834	231,274
Communications	936	1,100	1,000
Professional Services	812	50	0
Repairs & Maintenance	222	600	600
Office Supplies	184	141	0
Materials & Supplies	989	1,936	2,000
Supplies - Shop	23	500	600
Travel & Meeting Expense	290	0	0
Dues & Subscriptions	90	22	0
Admin & Overhead	42,085	46,871	50,099
Capital Outlays - Vehicles	0	1,000	10,000
TOTAL STREET CLEANING	<u>538,918</u>	<u>536,926</u>	<u>600,599</u>

SOURCES OF FUNDING

User Fees	<u>538,918</u>	<u>536,926</u>	<u>600,599</u>
TOTAL	<u>538,918</u>	<u>536,926</u>	<u>600,599</u>

DETAIL OF POSITIONS

Assistant Public Utilities Director	0.10	0.10	0.10
Disposal Leadworker	1.00	1.00	1.00
Principal Clerk Typist	0.05	0.05	0.05
Street Sweeper Operator	4.00	4.00	4.00
Supervisor (Refuse)	0.10	0.10	0.10
TOTAL	<u>5.25</u>	<u>5.25</u>	<u>5.25</u>

CLOVIS COMMUNITY DEVELOPMENT AGENCY SUMMARY

The Clovis Community Development Agency is the redevelopment agency for the City of Clovis. The Agency consists of two project areas with a total of 1,624 acres. Project Area One (1,200 acres), established in 1981, is located centrally in the western portion of the city and includes Old Town. The Herndon Avenue Project Area was created in 1991 and includes land north of Project Area One, along Herndon Avenue, between Minnewawa and Fowler Avenues.

The Agency is responsible for the elimination of blight and the development, reconstruction, and rehabilitation activity within the boundaries of the two project areas, including but not limited to: residential, commercial, industrial, and retail. The Agency is responsible for the implementation of the Redevelopment Plan.

General Administration

Section 44100 and 45500

The General Administration Division is responsible for the day-to-day operation of the Agency. General Administration reviews and recommends proposals for rehabilitation and new construction applications for assistance to the Agency Board. The General Administration Division coordinates with other city departments and provides professional and technical expertise on redevelopment plans to the Agency Board.

Housing Division

Section 44600 and 47500

The Housing Division is responsible for implementation of the Agency's mandatory 20% set-aside of tax increment revenue. The Housing Division administers the Summer Youth Program, Clovis Housing Improvement Program (CHIP), and new construction projects. This division coordinates with county, state, and federal agencies to secure funds for affordable housing construction and rehabilitation projects.

Business Development Division

Section 46000

The Economic Development Division of the Clovis Community Development Agency is responsible for the administration of the Agency's contracts with the Business Organization of Old Town to market and promote Old Town Clovis. This division also administers marketing and consulting contracts for the Agency.

CLOVIS COMMUNITY DEVELOPMENT AGENCY SUMMARY

Department Goals 2002-2003

- Implement the goals and objectives of the Agency's Redevelopment Plans and Five-Year Implementation Plan.
- Implement the goals and objectives of the City of Clovis Economic Development Strategy.
- Encourage economic development, eliminate blight, and maintain an attractive appearance throughout the project areas.
- Improve and increase the supply of affordable housing.

Budgetary Highlights

- Encourage expansion and retention of businesses within the redevelopment project areas.
- Encourage development of the property located at the corner of Herndon and Clovis Avenue, known as the Golden Triangle.
- Continue the incremental expansion of Old Town Clovis public improvement.
- Complete ten self-help homes in Music Avenue and begin construction of ten homes in Magill Heights.
- Continue implementation of the Clovis Avenue Railroad Corridor Plan.
- Encourage development of an industrial park for small businesses in the Herndon Project Area.

CLOVIS COMMUNITY DEVELOPMENT AGENCY PERFORMANCE MEASURES

The mission of the Clovis Community Development Agency is to encourage economic development and eliminate blight within the project area boundaries.

REDEVELOPMENT

- Encourage economic development by creating 50 new jobs and increasing the tax base by 4% per year within the boundaries of Project Area #1 and the Herndon Project Area.

	<u>2000-2001 (actual)</u>	<u>2001-2002 (est.)</u>	<u>2002-2003 (proposed)</u>
Property Valuation:			
Project #1	\$334,389,781	\$341,077,576	\$354,720,575
Herndon	\$64,907,029	\$66,205,169	\$68,853,376
Jobs Created	100	100	100

- Eliminate blight by providing property owners, businesses, and developers with Storefront Improvement Rebate Program (SIRP) grants/loans to improve and/or reconstruct existing buildings, streetscape assistance, and provide physical improvements to public property. The Agency expects to provide at least two SIRP grants, one SIRP loan, and one streetscape grant, resulting in 100 linear feet of public improvements per year.

SIRP Grants	4	21	5
SIRP Loans	0	0	1
Streetscape Grant	1	1	1
Streetscape Imp. (linear feet)	150	250	100

LOW/MODERATE INCOME HOUSING PROGRAM

The goal of the Low/Moderate Income Housing Program is to increase and improve the supply of affordable housing.

- Increase the supply of affordable housing: Construct at least 12 housing units that will be sold to eligible low-income households at an affordable cost.
- Improve the supply of affordable housing: Provide housing rehabilitation and other services to at least 50 clients to improve the quality of the housing stock and the neighborhoods in which that housing is located.

New Units Constructed	12	12	12
Rehabilitated Housing	11	18	18
Neighborhood Improvements	80	99	80

CLOVIS COMMUNITY DEVELOPMENT AGENCY SUMMARY

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET BY ACTIVITY

Herndon Project Area Administration	384,621	251,497	198,926
Herndon Project Area Affordable Housing Administration	48,290	40,072	240,075
Administration	658,020	856,660	1,158,996
Business Development	63,039	33,929	54,810
Affordable Housing	396,028	399,977	455,512
Debt Service	<u>936,128</u>	<u>934,000</u>	<u>927,000</u>
TOTAL CCDA	<u><u>2,486,126</u></u>	<u><u>2,516,135</u></u>	<u><u>3,035,319</u></u>

BUDGET BY FUND

Administration Fund	721,059	890,589	1,213,806
Herndon Project Area	384,621	251,497	198,926
Affordable Housing	396,028	399,977	455,512
Herndon Area Affordable Housing	48,290	40,072	240,075
Debt Service Fund	<u>936,128</u>	<u>934,000</u>	<u>927,000</u>
TOTAL ALL FUNDS	<u><u>2,486,126</u></u>	<u><u>2,516,135</u></u>	<u><u>3,035,319</u></u>

2002-2003 Goals

- Encourage economic development
- Eliminate blight
- Maintain an attractive appearance throughout the project area
- Encourage development of an industrial park north of Herndon, between Minnewawa and Villa Avenues

Objectives to Meet the Goals

- Work with developers, business organizations, and city departments to bring new development and businesses to the project area
- Work with the Planning and Development Services Department to assist in meeting the goals of the specific plans established in this project area with regards to future development
- Provide technical and professional services to developers interested in developing in the project area
- Implement the goals and objectives of the five-year Project Implementation Plan
- Work with the Conference and Performing Arts Citizen Committee to determine the feasibility of a Conference and Performing Arts facility at the southwest corner of Clovis and Herndon Avenue

Five-Year Outlook

As more funds become available in the Herndon Project Area, the Agency will focus attention on meeting the goals and objectives of the Herndon-Shepherd and Magill Heights Specific Plans. The Agency staff will coordinate on the implementation of the plan to maximize the economic development potential of the new 168 Freeway.

2000-2001
Actual

2001-2002
Revised
Estimate

2002-2003
Budget

BUDGET DETAIL

Professional Services	242,381	103,800	53,800
Interest	14,687	13,125	11,250
Admin & Overhead	<u>127,553</u>	<u>134,572</u>	<u>133,876</u>
TOTAL HERNDON PROJECT AREA ADMINISTRATION	<u><u>384,621</u></u>	<u><u>251,497</u></u>	<u><u>198,926</u></u>

SOURCES OF FUNDING

Tax Increment	<u>384,621</u>	<u>251,497</u>	<u>198,926</u>
TOTAL	<u><u>384,621</u></u>	<u><u>251,497</u></u>	<u><u>198,926</u></u>

2002-2003 Goals

- Increase the project area's supply of affordable housing
- Improve the project area's supply of affordable housing
- Eliminate blight

Objectives to Meet the Goals

- Work with nonprofit partners to provide affordable homeownership opportunities
- Provide affordable housing information to the public
- Establish and maintain relationships with federal, state, and nonprofit housing agencies
- Work with the private sector to increase the supply of affordable housing units
- Purchase property for the construction of new single-family homes

Five-Year Outlook

As more funds become available in Project Area Two, the Housing Program will become more active in providing opportunities for affordable homeownership and housing rehabilitation. The Agency will use the Magill Heights Specific Plan as the basis for its activity in the area.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Professional Services	1,207	5,000	5,000
Administration & Overhead	<u>47,083</u>	<u>35,072</u>	<u>235,075</u>
TOTAL HERNDON PROJECT AREA AFFORDABLE HOUSING	<u><u>48,290</u></u>	<u><u>40,072</u></u>	<u><u>240,075</u></u>

SOURCES OF FUNDING

Tax Increment	<u>48,290</u>	<u>40,072</u>	<u>240,075</u>
TOTAL	<u><u>48,290</u></u>	<u><u>40,072</u></u>	<u><u>240,075</u></u>

2002-2003 Goals

- Encourage economic development
- Eliminate blight
- Maintain an attractive appearance throughout the project area

Objectives to Meet the Goals

- Work with developers, business organizations, and city departments to bring new development and business to the project area
- Implement the goals and objectives of the Clovis Railroad Corridor Plan to encourage development and remove blight along the railroad corridor from Sierra to Shaw Avenues
- Implement the goals and objectives of the five-year Project Implementation Plan
- Implement the goals and objectives of the City of Clovis Economic Development Strategy
- Work with developers to complete the Old Town Pavilions mixed use development
- Work with developer to complete the purchase and development of the second phase of the Old Town Station building
- Continue to work with Old Town merchants and property owners to improve storefronts through the Storefront Improvement Rebate Program (SIRP)
- Work with business owners in the central Clovis commercial/industrial area to expand and improve their business and property
- Provide technical and professional services to developers interested in developing in the project area
- Work with small businesses in the central Clovis commercial/industrial area to improve and expand their business through the CALCAP program
- Work with Anlin Industries to complete plans and development of the second phase of their development
- Work with a developer to develop the "Golden Triangle" with mixed commercial use
- Work with the Conference and Performing Arts Citizen Advisory Committee to determine the feasibility of a facility at the southwest corner of Clovis and Herndon Avenue

Five-Year Outlook

Over the next five years, the Agency will continue to implement the Clovis Railroad Corridor Plan and facilitate private development within this plan area. The Agency will continue to encourage blight elimination and economic growth in Old Town. The Agency will work with a developer(s) to develop the "Golden Triangle" located east of Clovis Avenue and south of Herndon Avenue.

	2000-2001	2001-2002	
	Actual	Revised Estimate	2002-2003 Budget

BUDGET DETAIL

Salaries - Regular	108,183	111,104	114,743
Extra Help	14,780	15,000	16,000
Benefits	23,302	24,539	20,856
Vehicle Charges	4,766	5,000	5,000
Energy	16,244	30,000	30,000
Professional Services	297,965	388,500	388,500
Repairs & Maintenance	0	0	500
Building & Equipment Rental	27,183	35,025	33,025
Office Supplies	5,526	4,046	4,000
Materials & Supplies	4,324	11,000	8,000
Travel & Meeting Expense	1,208	5,500	5,500
Training	0	500	1,000
Dues & Subscriptions	3,905	3,800	3,800
Debt Service	67,197	191,803	219,362
Admin & Overhead	31,878	28,753	308,410
Capital Outlays - Office Equip/Furn	0	2,090	300
Capital Outlays - Computers	51,559	0	0
	<u>658,020</u>	<u>856,660</u>	<u>1,158,996</u>
TOTAL ADMINISTRATION	<u>658,020</u>	<u>856,660</u>	<u>1,158,996</u>

SOURCES OF FUNDING

Tax Increment	376,507	356,610	871,796
Transient Occupancy Tax	50,000	50,000	50,000
Rents and Concessions	1,013	1,820	1,700
Sale of Property	0	211,105	0
Inter Fund Charges	230,000	235,000	235,000
Miscellaneous Income	500	2,125	500
	<u>658,020</u>	<u>856,660</u>	<u>1,158,996</u>
TOTAL	<u>658,020</u>	<u>856,660</u>	<u>1,158,996</u>

DETAIL OF POSITIONS

Business Development Manager	0.75	0.75	0.75
Community & Economic Development Dir	0.25	0.25	0.25
Principal Clerk Typist	0.50	0.50	0.50
Redevelopment Technician	0.50	0.50	0.50
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

2002-2003 Goals

The goal of the Business Development Division of the Clovis Community Development Agency is to encourage development of property within the two-redevelopment project areas in order to increase the property and sales tax base and provide jobs for residents of the City of Clovis. Specific goals for 2002-2003 are:

- Coordinate projects and development in the Clovis Avenue Railroad Corridor
- Market industrial and commercial sites within the project areas
- Market and promote Old Town Clovis
- Maintain a business retention program

Objectives to Meet the Goals

- Work with developers and city departments to assist in the development of property along the Clovis Avenue Railroad Corridor from Sierra to Shaw Avenues
- Continue to publish the annual Agency newsletter
- Update the property inventory of available commercial and industrial property annually
- Work with area realtors regarding available property for development in the project area
- Supervise the contract with the Business Organization of Old Town for the Parking and Business Improvement Area funds
- Update brochures that promote Clovis and Old Town
- Work with Tourism Committee to enhance business opportunities through tourism
- Implement the Business Expansion and Retention Program

Five-Year Outlook

Over the next five years, the Agency will continue to market and promote Old Town Clovis. The Agency will work with nonprofit organizations on activities to bring people to this area.

The Agency will be actively involved in marketing property within the redevelopment area by providing an up-to-date inventory of available property.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Professional Services	60,747	30,100	51,000
Travel & Meeting Expense	1,396	3,000	3,000
Admin & Overhead	<u>896</u>	<u>829</u>	<u>810</u>
TOTAL BUSINESS DEVELOPMENT	<u><u>63,039</u></u>	<u><u>33,929</u></u>	<u><u>54,810</u></u>

SOURCES OF FUNDING

Tax Increment	<u>63,039</u>	<u>33,929</u>	<u>54,810</u>
TOTAL	<u><u>63,039</u></u>	<u><u>33,929</u></u>	<u><u>54,810</u></u>

2002-2003 Goals

- Increase the project area's supply of affordable housing
- Improve the project area's supply of affordable housing
- Eliminate blight

Objectives to Meet the Goals

- Plan and execute projects for the rehabilitation of dilapidated homes
- Plan and execute projects for affordable housing construction
- Provide information to the public on affordable housing
- Establish and maintain relationships with federal, state, and nonprofit housing agencies
- Work with the private sector to increase the supply of affordable housing units
- Support projects to clean up neighborhoods

Five-Year Outlook

The need for decent, affordable housing is far greater than the supply. The Agency will continue to strive to provide opportunities for affordable homeownership and housing rehabilitation to low/moderate income families. The private sector will need to become more involved in housing projects to help meet the need. Staff will pursue outside sources of funds for affordable housing projects.

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Salaries - Regular	128,313	131,361	136,585
Extra Help	15,325	14,384	16,000
Benefits	26,249	29,192	28,579
Vehicle Charges	9,204	9,938	14,299
Energy	558	400	500
Professional Services	89,188	40,100	85,500
Office Supplies	195	500	600
Materials & Supplies	1,538	2,950	2,650
Travel & Meeting Expense	3,612	3,750	4,000
Dues & Subscriptions	885	1,060	1,400
Admin & Overhead	120,961	127,567	126,624
Debt Service	<u>0</u>	<u>38,775</u>	<u>38,775</u>
TOTAL AFFORDABLE HOUSING	<u><u>396,028</u></u>	<u><u>399,977</u></u>	<u><u>455,512</u></u>

SOURCES OF FUNDING

Tax Increment	263,372	58,202	121,737
Federal Grants	54,851	38,775	98,775
Sale of Property	30,805	250,000	0
Inter Fund Charges	47,000	35,000	235,000
Miscellaneous Income	<u>0</u>	<u>18,000</u>	<u>0</u>
TOTAL	<u><u>396,028</u></u>	<u><u>399,977</u></u>	<u><u>455,512</u></u>

DETAIL OF POSITIONS

Community & Economic Development Dir	0.25	0.25	0.25
Housing Project Manager	1.00	1.00	1.00
Principal Clerk Typist	0.50	0.50	0.50
Redevelopment Technician	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
TOTAL	<u><u>2.25</u></u>	<u><u>2.25</u></u>	<u><u>2.25</u></u>

In May 1996 the Clovis Community Development Agency issued tax allocation bonds in the amount of \$11,320,000 at interest rates varying from 3.40% to 7.10%. The proceeds are being utilized to aid in the financing of the Clovis Community Development Agency's projects and were used for the refunding of \$7,460,000 aggregate principle amount of the Agency's outstanding 1990 tax allocation bonds. The last debt service payment is scheduled for the fiscal year 2025/26. Included in the 2002/03 budget is \$355,000 in principal and \$560,000 in interest.

The following is a schedule of debt service payments for the CCDA 1996 Tax Allocation Bonds:

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
02/03	355,000	560,000	915,000
03/04	375,000	541,587	916,587
04/05	395,000	521,183	916,183
05/06	415,000	500,520	915,520
06/07	430,000	477,915	907,915
07/08	455,000	453,717	908,717
08/09	485,000	427,348	912,348
09/10	510,000	398,852	908,852
10/11	540,000	248,258	788,258
11/12	570,000	335,367	905,367
12/13	605,000	300,061	905,061
13/14	635,000	262,398	897,398
14/15	680,000	221,645	901,645
15/16	720,000	177,670	897,670
16/17	765,000	131,020	896,020
17/18	815,000	80,770	895,770
18/19	85,000	51,895	136,895
19/20	90,000	46,382	136,382
20/21	95,000	40,558	135,558
21/22	100,000	34,405	134,405
22/23	110,000	27,775	137,775
23/24	115,000	20,627	135,627
24/25	120,000	13,235	133,235
25/26	130,000	4,720	134,720
Total	9,595,000	5,877,908	15,472,908

	2000-2001 Actual	2001-2002 Revised Estimate	2002-2003 Budget
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BUDGET DETAIL

Principal	325,000	345,000	355,000
Interest	594,003	577,000	560,000
Other Debt Costs	<u>17,125</u>	<u>12,000</u>	<u>12,000</u>
TOTAL DEBT SERVICE	<u><u>936,128</u></u>	<u><u>934,000</u></u>	<u><u>927,000</u></u>

SOURCES OF FUNDING

Tax Increment	<u>936,128</u>	<u>934,000</u>	<u>927,000</u>
TOTAL	<u><u>936,128</u></u>	<u><u>934,000</u></u>	<u><u>927,000</u></u>