

City Council Agenda Item #2
Staff Report

Date: June 1, 2020
To: Mayor and City Council
From: Paul Eckert, City Administrator/Finance Director
Subject: FY 2020-21 Annual Budget Introduction

X	Regular
	Special
	Closed
	Emergency

Recommendation

City staff respectfully recommends that the City Council allow staff to provide a general introduction of the Proposed FY 2020-21 Annual Operating Budget and begin Departmental budget presentations. No action is required at this time. It's expected that the City Council will provide input and suggested budget priorities.

Background

The purpose of the June 1st FY 2020-21 Operating Budget discussion is to provide a brief overview of the FY 2020-21 budget. In addition, the Police Chief is tentatively scheduled to provide an overview of the Police Department Budget. Additional detailed presentations will occur during the Special Council meeting on June 10th. We anticipate a final review and Council approval of the Budget at the June 15th City Council meeting.

The City Administrator will highlight: Budget Policies; Assumptions; General Analysis; Basic Priorities; and Forecasts. Future discussions will include: Department Budget Reviews; Obligations; Council Priorities; the significant unmet need related to deferred maintenance of the City's infrastructure; the Capital Improvement Plan; and Next Steps.

Most importantly, the City Council will be asked at the June 1st City Council meeting to share perspectives and priorities that you desire to be considered in the follow-up Budget Sessions and ultimately incorporated into the FY 2020-21 Operating Budget. Councilmembers will also be requested to confirm your individual availability for the Special Meetings on June 10th.

Compliance with City Council Strategic Plan or Budget Goals

Conducting a series of three or four public Budget Sessions is consistent with our ongoing efforts to transparently share all City financial and budgetary information and to keep our community members informed.

Financial Impact

There are no immediate financial impacts associated with this Agenda item.

Attachments - None



City of Gridley Budget Session #1 Fiscal Year 2020-2021

IMPORTANT COUNCIL MEETING DATES:

Budget Introduction Police Department Presentation	6.01.2019
Revenues & Expenditures and Capital Plan Electric, Fire, and Public Works Presentations	6.10.2020
Recreation and Admin Budgets Budget Adoption	6.15.2020
Additional Date if Required	6.24.2020

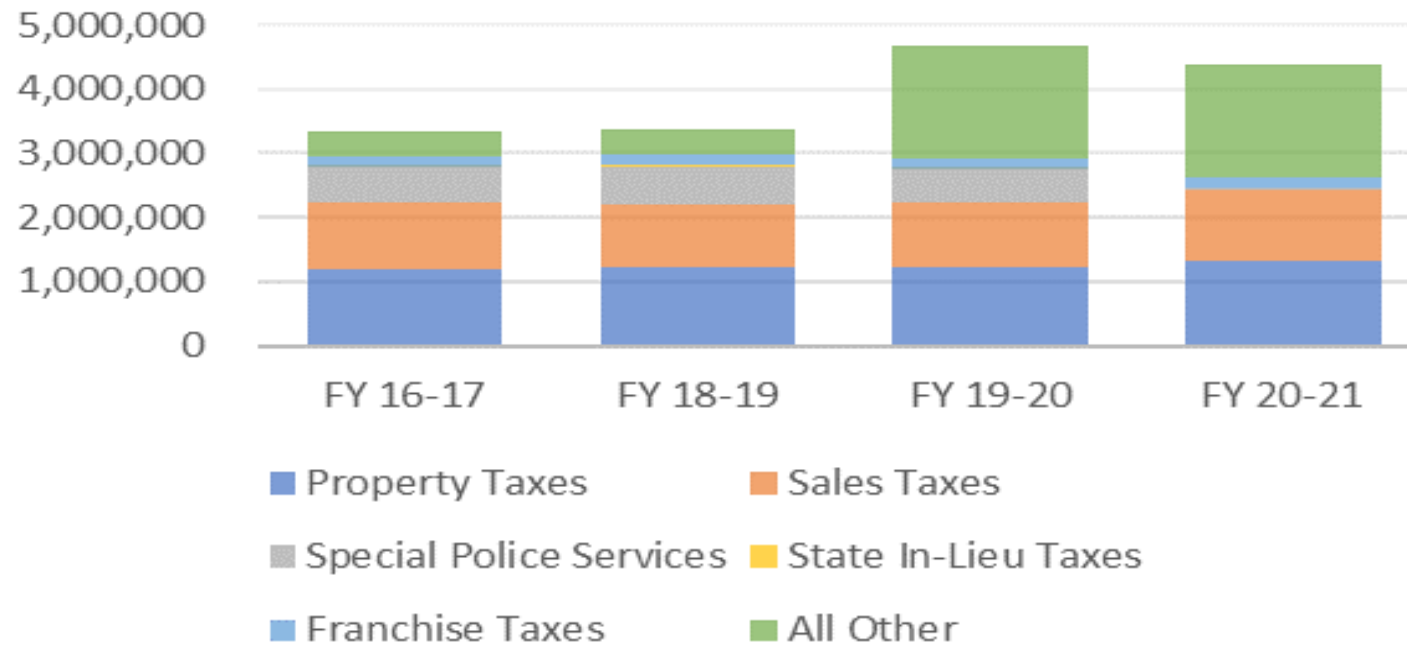
PROJECT PHASE	STARTING	ENDING
DETERMINE 20-21 FIXED COSTS (PERSONNEL, ETC.)	5.4.2020	6.1.2020
PROJECT 20-21 EXPENDITURES	5.4.2020	6.10.2020
PROJECT 19-20 REVENUES	5.18.2020	6.10.2020
DETERMINE GENERAL FUND TARGETS	5.4.2020	6.10.2020
DEPARTMENTS DEVELOP BUDGETS BASED ON TARGETS	4.27.2020	6.10.2020

PROJECT PHASE	STARTING	ENDING
CITY ADMINISTRATOR/FINANCE STAFF/DEPARTMENT HEAD MEETINGS	5.18.2020	5.29.2020
COUNCIL BUDGET MEETINGS	6.01.2020	6.15.2020
DEVELOP PROPOSED BUDGET	5.18.2020	6.15.2020
ADOPT PROPOSED BUDGET	6.15.2020	6.15.2020
STAFF DEVELOP ADOPTED BUDGET	6.15.2020	6.26.2020
UPLOAD BUDGET INTO SOFTWARE	6.26.2020	

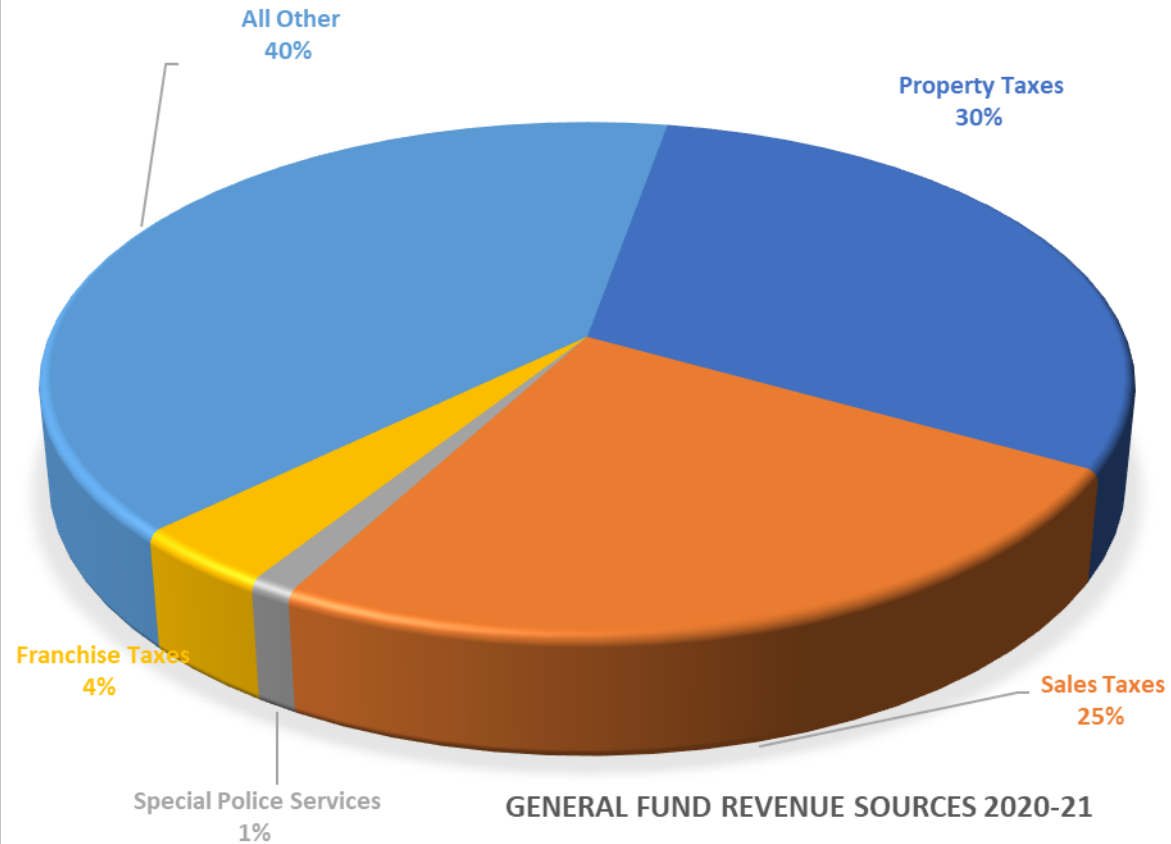
Budget Process Challenges: COVID19 Impacts to other Governmental Agencies; Staffing Changes; Audit Expansion and Delays; Chart of Accounts Changes; and new Software Implementation.

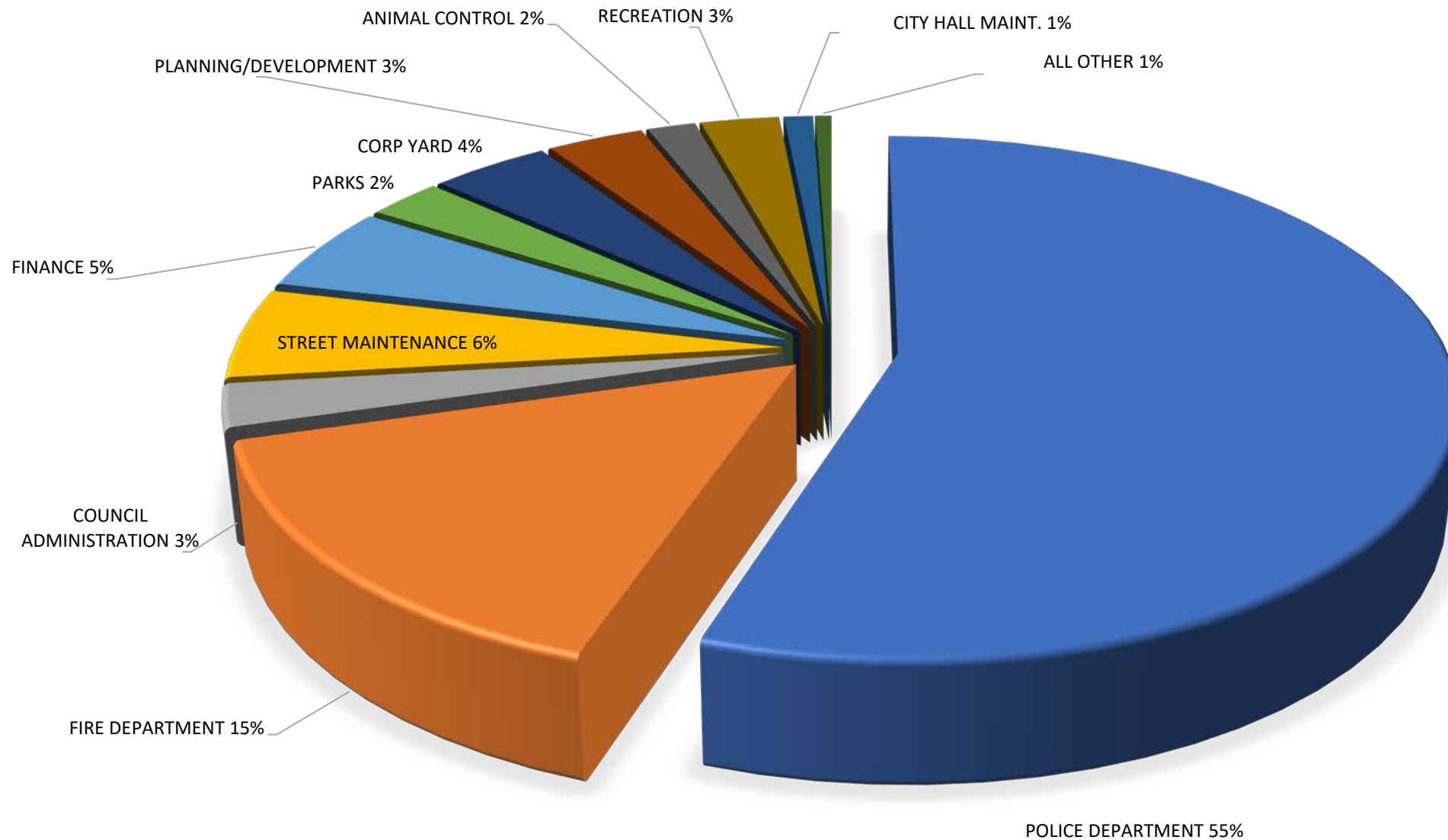
Proposed G.F. Revenues

GENERAL FUND REVENUE TREND



General Fund Revenue Sources

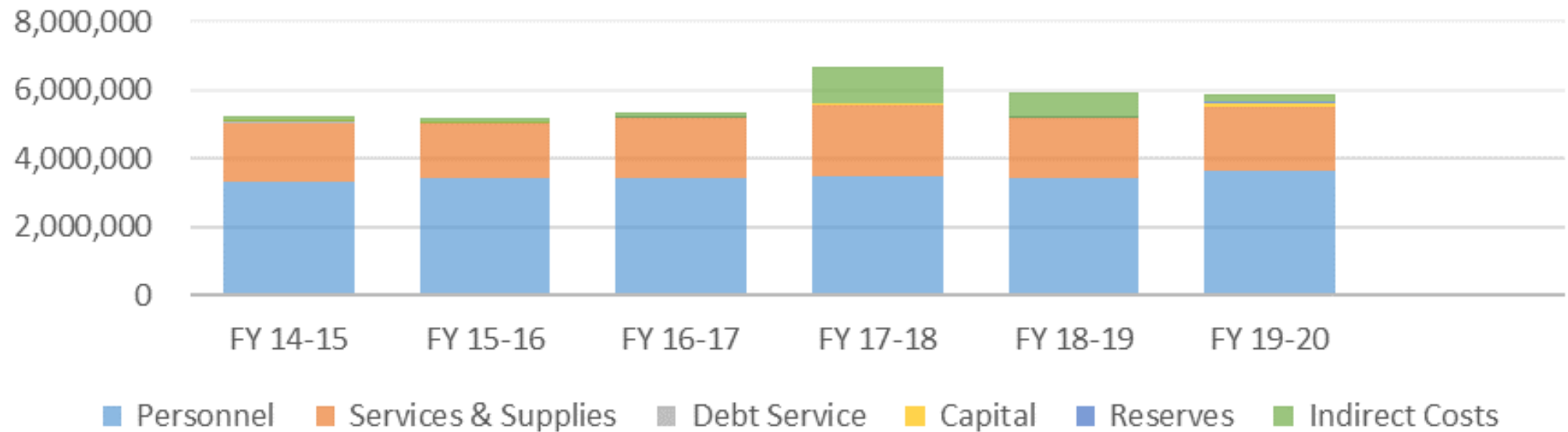




GENERAL FUND EXPENDITURES 2020-21

Proposed G.F. Expenditures

GENERAL FUND EXPENDITURES TREND



Initial Budget Assumptions

Revenue

- 3% Sales Tax Growth
- 5% Property Tax
- New SB1 Revenue \$110,000
- Sewer and Water Increases
- Electric Transfer to \$1.4 M (PD Increases)

Expenses

- Increase in Health Premiums (4%-6%)
- Increase in PERS (8%)
- GF Net Police Increase \$200,000

Proposed Program Changes

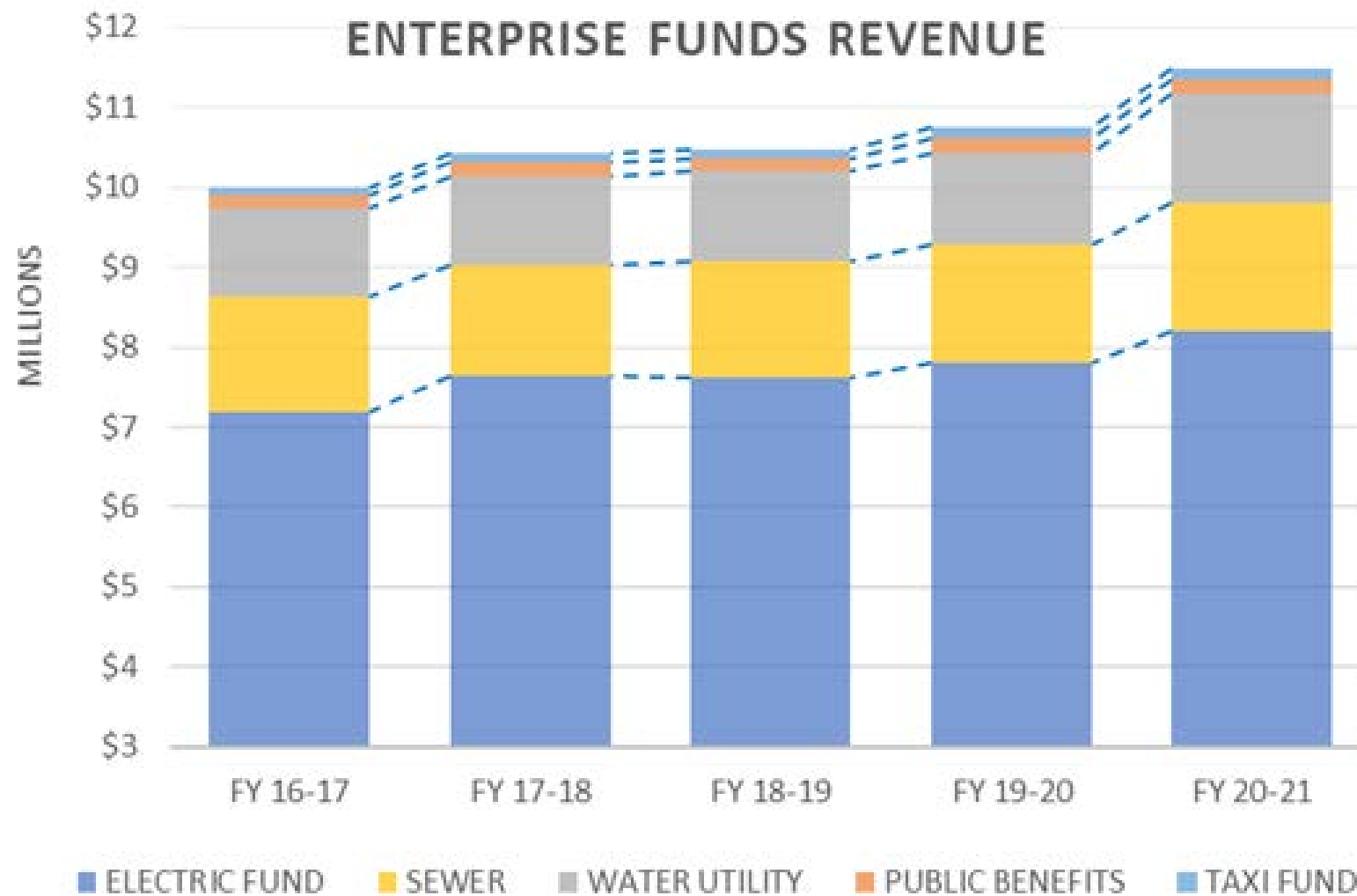
- Mostly Static Budget
- Add 1 Public Works Maintenance Worker
- Reduce 2 Police Officers
- 1 Firefighter (FEMA) & Add 2 new CSO's (FEMA)

G.F. Reserve Requirements

2020/21 Target Reserve Example

General Fund Budget	\$5,935,594
	<u>x 15%</u> (2024 Reserve Level is 20%)
	= \$890,339

Remaining Available Balance	\$867,282
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End of Presentation

Next up Police

Feedback from Council is very helpful



City of Gridley Police Department Budget Fiscal Year 2020-2021

GRIDLEY POLICE DEPARTMENT



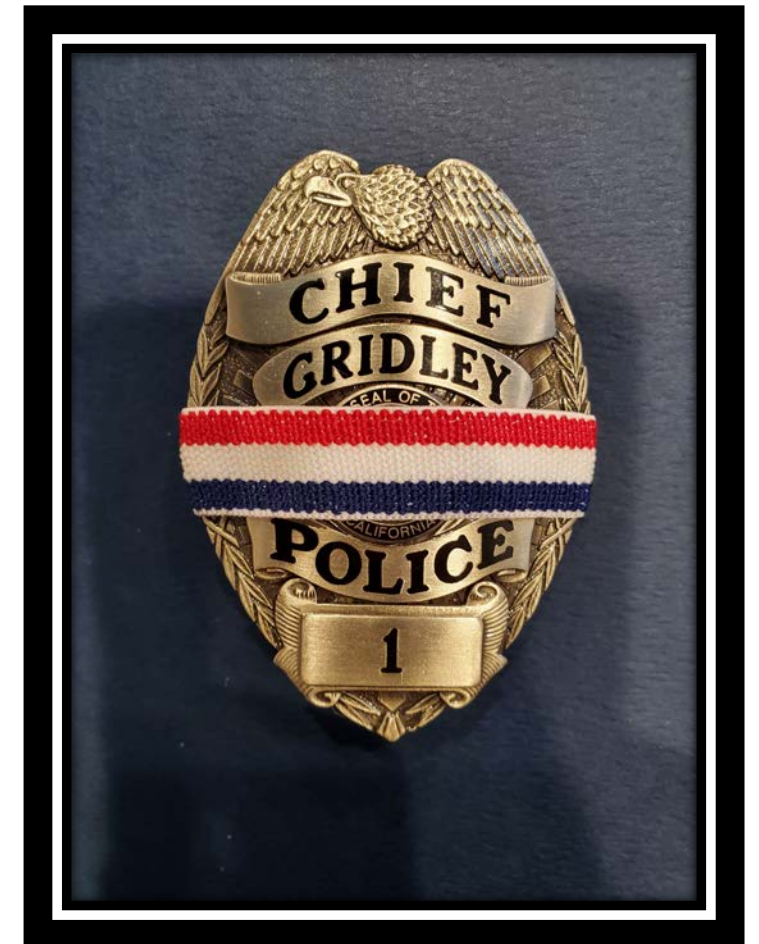
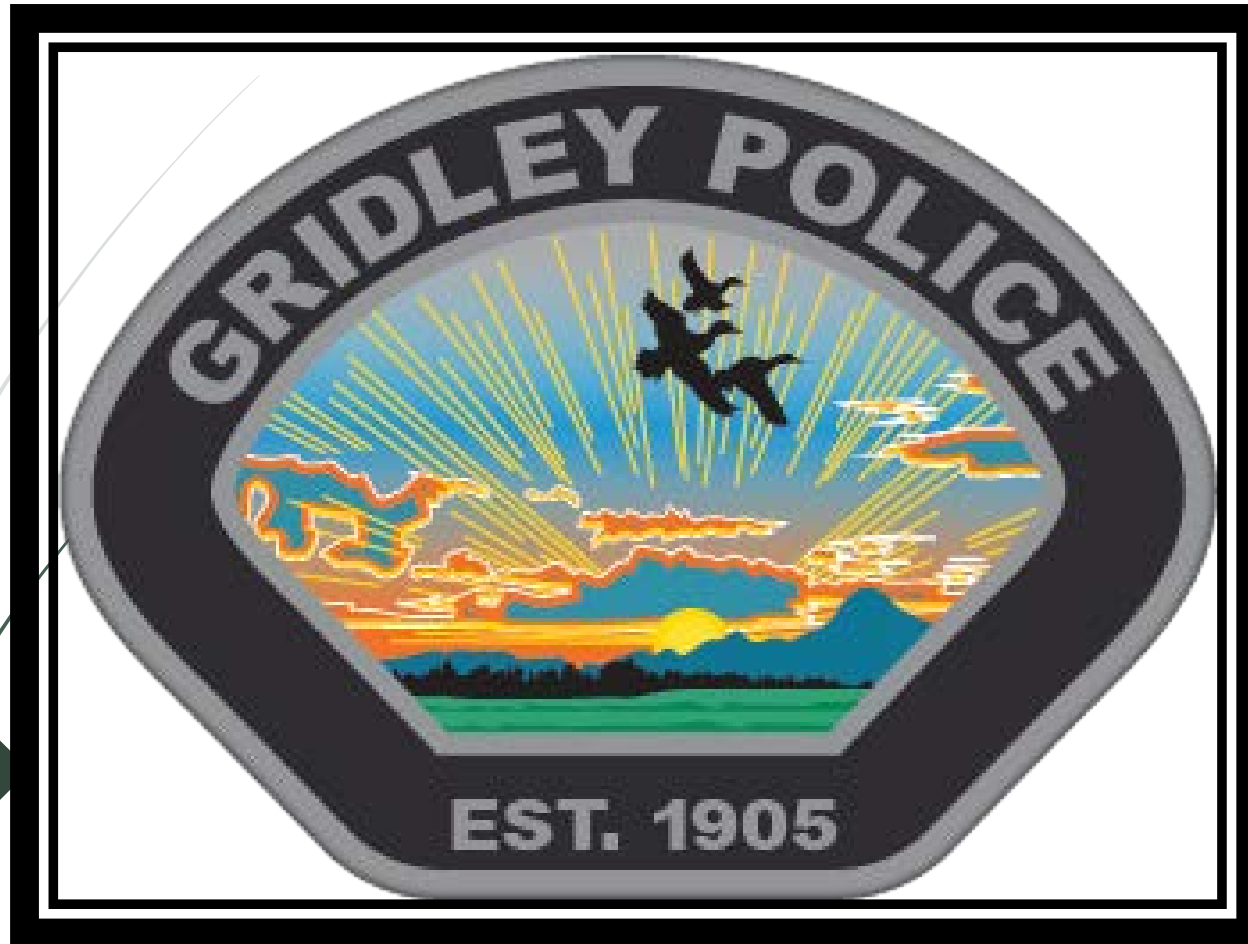
Changes for 2020

- We **ARE** the **Gridley Police Department**
- New Mission Statement to reflect the Current and Future values of the Gridley Police Department
- Shoulder Patch and Badge Design change to reflect the Gridley Police Department and its community
- Commitment to efficiency and cost savings

Mission Statement

It is the mission of the Gridley Police Department to work in partnership with the community, to serve with Integrity, Honor and Professionalism, to protect lives and property, to preserve the peace and order, to create a working environment in which we recruit, train and develop an exceptional team, and above all, to protect the Constitutional Rights of each individual in the community we serve

GRIDLEY POLICE DEPARTMENT



Patrol Statistics

2018 Summary

➤ Total Incidents	17432
➤ Calls for Service	10413
➤ Traffic Stops	2286
➤ Citations	912
➤ Traffic Accidents	92
➤ Reports Taken	1554
➤ Arrests Made	722



2019 Summary

➤ Total Incidents	15846
➤ Calls for Service	10551
➤ Traffic Stops	1806
➤ Citations	789
➤ Traffic Accidents	102
➤ Reports Taken	1360
➤ Arrests Made	683



State of the Art Dispatch Center

Modified Dispatch Contract with Oroville Police Department

- Reduction in Costs due to shared payroll and benefits expenses
- Upgraded 9-1-1 System 2020
- Better service to our Residents
- Reduction in Overtime

Paperless Integration

- Reduced printing expenses
- One source lookup on cases

Records

- Cleanup of data base in RIMS system
- Meeting compliance with 290 registrants and notices for non-DA filings
- Formal complaint process now in compliance



Full Time Staffing

- 1 - Chief Of Police
- 1 - Lieutenant
- 2 – Sergeants
- 1- Detective (2 days inhouse 2 days BINTF)
- 8 - Patrol Officers (2 currently vacant)
- 4 – Dispatchers/Records Technician
- 1 – Animal Control Officer
- 2 – Community Service Officers (1 currently vacant)

* New Chief of Police appointed April 2020

K-9 Program 100% Self Funded

- Funded by Grants and Community Service Groups
- Funding pays for
 - All Training
 - Overtime for Care
 - Veterinarian Expenses



Currently have raised approximately \$25,000 which will sustain the program for two years. Continued support through donations and fund raisers



Animal Control

- Supplemental Grant Funding from Pet Co Foundation as well as Individual and Community Service Group Donations
- Funding pays for
 - Expenses related to T-N-R Program
 - Veterinarian Care for Sheltered Animals

Currently staff have raised approximately \$9,000 to date.
Continued funding through donations and grant applications for continued services

Community



Community Events

24

- National Night Out
- School Presentations
- Teddy Bear Clinic
- Red Suspenders Day
- Coffee with COP
- SARB Board
- Eddie Eagle Program
- Butte County Fair



Social Media

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- Post frequently on Facebook
- Access adding a Police Department Twitter account
- Enhanced Public Engagement
- Become the **accurate** information source



Gridley - Biggs Police Department

May 22 at 8:49 AM · ⚙



Gridley Police Department is looking for the public's assistance in identifying the individual in this video. If you have any information regarding this individual, please contact our Department at 530-846-5670.

Volunteer Program

- Eliminate senior requirement
- Recruit new members
- Expand duties
- Provide additional training

Proposed FY 20-21 Budget

FY 19-20 Budget

\$3,119,052

FY 20-21 Budget

\$

Short-term Increase of \$173,525 funded by Gridley Camp Fire Community

* Anticipated increase in PERS and insurance premiums

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**Our Police Team Greatly
Appreciates the Council's
Support!**