



City of
Los Banos
At the Crossroads of California

AGENDA

MEASURE H CITIZENS' OVERSIGHT COMMITTEE MEETING

CITY HALL COUNCIL CHAMBERS
520 J Street
Los Banos, California

JUNE 10, 2020 – 3:30 PM

**Temporary Public Comment Email Established for the City of Los Banos
Measure H Citizens' Oversight Committee Meeting of
June 10, 2020 – emails must be received by 3:30 PM:**

The City has established a temporary email address citizens can use to email comments on any agenda item. Any public comments received by June 10, 2020 prior to 3:30 PM will be read aloud during the appropriate time and agenda item.

The email address is cityclerk@losbanos.org

The Council Chambers are not open to the public.

If you require special assistance to attend or participate in this meeting, please call the Finance Office @ (209) 827-2422 at least 48 hours prior to the meeting.

The City of Los Banos complies with the Americans with Disabilities Act (ADA) of 1990.
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Si requiere asistencia especial para atender o participar en esta junta por favor llame a la oficina de la Finanzas de la ciudad al (209) 827-2422 a lo menos de 48 horas previas de la junta.

La Ciudad de Los Banos cumple con la Acta de Americanos con Deshabilidad (ADA) de 1990.

Any writings or documents provided to a majority of the Measure H Committee regarding any item on this agenda will be made available for public inspection at the meeting and in the City Clerk's office located at City Hall, 520 J Street, Los Banos, California during normal business hours. In addition, such writings and documents may be posted on the City's website at www.losbanos.org.
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Cualquier escritura o los documentos proporcionaron a una mayoría del Comité de la Medida H respecto a cualquier artículo en este orden del día será hecho disponible para la inspección pública en la reunión y en la oficina de la Secretaria de la ciudad en City Hall, 520 J Street, Los Banos, California durante horas de oficina normales. Además, tales escrituras y los documentos pueden ser anunciados en el website de la ciudad en www.losbanos.org.

1. CALL TO ORDER.

3:30 PM

2. ROLL CALL: (Committee Members)

Amabile ____, Ballard____, Cates ____, Pruitt ____, Roelofs ____

3. CONSIDERATION OF APPROVAL OF AGENDA.

4. PUBLIC FORUM. (Members of the public may address the Committee Members on any item of public interest that is within the jurisdiction of the committee; includes agenda and non-agenda items. No action will be taken on non-agenda items. Speakers are limited to a three (3) minute presentation.

5. MEASURE H BUDGET RECOMMENDATIONS

6. COMMITTEE MEMBER REPORTS.

7. ADJOURNMENT.

I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted on the City Hall bulletin board not less than 72 hours prior to the meeting.


Sonya Williams, Finance Director

Dated this 5th day of June 2020



City of
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Agenda Staff Report

TO: Measure H Citizen Committee Members
FROM: Sonya Williams, Finance Director
DATE: June 10, 2020
SUBJECT: Fiscal Year 2020/2021 Measure H expenditure recommendations

Recommendation:

Recommend to the City Council the use of Measure H funds for the capital and operating expenditures as referenced in this report.

Background:

The City's budget planning process is well underway. One aspect of the budget planning process is the allocation of the General Fund revenues received from the Measure H add-on tax.

Based upon feedback from the community, in addition to the spending priorities established by the City Council, staff assembled the proposed 2020/2021 Measure H expenditures. Departments submitted request for personnel, services, programming, equipment and infrastructure needs. The City Manager then reviewed these requests for final recommendation.

Based on the Measure H ordinance the role of the Committee is to review, comment and make recommendations for the use of Measure H funds to the Council prior to the adoption of the budget. The Finance Director, at the Public Hearing on June 17, 2020, will present the recommendations of the Committee to the Council.

Discussion:

Overall, Measure H revenues are projected to gross \$2.5 million. The revenue projections are based on trends in other revenue sources for the City. The

forecast of revenues will change over time, will be updated periodically and presented to the committee on an annual basis.

The current revenue projections for Fiscal Year 2020/2021 are as follows:

<i>Department</i>	<i>Revenue</i>
Police	\$1,125,000
Dispatch	\$250,000
Code Enforcement	\$125,000
Fire	\$375,000
Recreation/Prevention Programs	\$500,000
Fiscal Stability	\$125,000
<i>Total Revenues</i>	<i>\$2,500,000</i>

Expenditures are broken into the following categories developed from the spending priorities:

<i>Department</i>	<i>Expenditures</i>	<i>Est. YE Fund Balance</i>
Police	\$1,062,772	\$62,228
Dispatch	\$199,241	\$50,759
Code Enforcement	\$91,286	\$33,714
Fire	\$241,727	\$133,273
Recreation/Prevention Programs	\$398,242	\$101,758
Fiscal Stability	-	\$125,000
<i>Total</i>	<i>\$1,993,268</i>	<i>\$506,732</i>

A detailed list of the personnel, supplies and services, and capital outlay is included in Exhibit A. Specific highlights include funding six (6) police officers, one (1) police sergeant, one (1) dispatcher, one (1) community service officer, one (1) code enforcement officer, two (2) firefighters, and one (1) recreation coordinator. Additionally, Measure H will fund continue to fund the handgun replacement program. Further purchases for the Fire Department include the replacement of AED's. Recreation will be adding programs including youth volleyball, youth soccer, summer basketball and more.

The Fund Balance is assigned specifically to Measure H needs and will be carried forward for personnel, supplies and services, and future capital outlay.

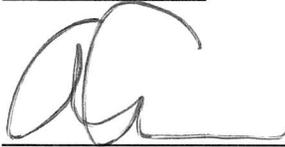
The Measure H oversight committee plays an important oversight role to the City Council and the community by reviewing, reporting and making recommendations on the use of Measure H funds. The committee input helps represent to the Council how the community envisions use of the Measure H funding and ensures accountability and transparency.

Fiscal Impact:

The 2020/2021 Measure H budget is fiscally responsible, and indicates the efforts of both the community and the council by maintaining police patrols and preventing crime; protecting and maintaining 911 response times; maintaining parks and add programming to support youth; and improving fire and medical response times.

The fund balance at for Fiscal Year 2021 is estimated to be \$506,732. The fund balance will be spent on future Measure H operations and capital outlay according the Spending Priorities of the council and as recommended by the committee.

Reviewed by:



Alex Terrazas, City Manager

Attachments:

Exhibit A – Budget recommendations

Exhibit A - Budget Recommendations

Measure H - Police

Account Number	Description	20-21 Requested
100-421-290-101	Salaries	459,144
100-421-290-103	Overtime	40,000
100-421-290-120	Benefits	316,535
100-421-290-121	Benefits-PERS	72,556
100-421-290-231	Professional Services	5,700
100-421-290-237	Recruitment	39,500
100-421-290-250	Insurance	16,687
100-421-290-257	Travel & Training	10,000
100-421-290-260	Office Supplies	2,000
100-421-290-262	Uniform Expenses	10,650
100-421-290-267	General Material & Supplies	60,000
100-421-290-753	Specialized Equipment	30,000
		<u>1,062,772</u>

Exhibit A - Budget Recommendations

Measure H - Dispatch

Account Number	Description	20-21 Requested
100-421-290-101	Salaries	79,338
100-421-290-103	Overtime	10,000
100-421-290-120	Benefits	73,297
100-421-290-121	Benefits-PERS	6,528
100-421-290-231	Professional Services	814
100-421-290-237	Recruitment	17,500
100-421-290-250	Insurance	5,164
100-421-290-257	Travel & Training	4,000
100-421-290-260	Office Supplies	300
100-421-290-262	Uniform Expenses	800
100-421-290-267	General Material & Supplies	1,500
		<hr/> 199,241

Measure H - Code Enforcement

Account Number	Description	20-21 Requested
100-429-290-101	Salaries	55,160
100-429-290-103	Overtime	2,000
100-429-290-120	Benefits	22,220
100-429-290-121	Benefits-PERS	4,591
100-429-290-237	Recruitment	-
100-429-290-250	Insurance	2,715
100-429-290-257	Travel & Training	1,000
100-429-290-260	Office Supplies	1,000
100-429-290-262	Uniform Expense	1,600
100-429-290-262	General Material & Supplies	1,000
		<u>91,286</u>

Measure H - FIRE

Account Number	Description	20-21 Requested
100-422-290-101	Salaries	114,078
100-422-290-103	Overtime	10,000
100-422-290-120	Benefits	79,057
100-422-290-121	Benefits-PERS	17,314
100-422-290-231	Professional Services	1,000
100-422-290-236	Medical Services	500
100-422-290-237	Recruitment	-
100-422-290-250	Insurance	5,498
100-422-290-252	Communication	80
100-422-290-257	Travel & Training	1,000
100-422-290-262	Uniform Expenses	3,000
100-422-290-267	General Material & Supplies	1,000
100-422-290-273	Special Dept Expense	4,000
100-422-290-753	Specialized Equipment	5,200
		<hr/> 241,727

Measure H - Recreation/Prevention Programming

Account Number	Description	20-21 Requested
100-451-290-101	Salaries	33,600
100-451-290-103	Overtime	2,000
100-451-290-120	Benefits	24,780
100-451-290-121	Benefits-PERS	4,143
100-451-290-205	Facility Maintenance	30,000
100-451-290-231	Professional Services	35,000
100-451-290-236	Medical Services	250
100-451-290-237	Recruitment	250
100-451-290-250	Insurance	2,619
100-451-290-252	Communications	1,100
100-451-290-257	Travel & Training	1,000
100-451-290-260	Office Supplies	4,000
100-451-290-267	General Material & Supplies	6,000
100-451-290-270	Special Programs	100,000
100-451-290-273	Special Dept. Expense	15,000
100-451-290-747	Park & Playground Equipment	88,000
100-451-290-753	Specialized Equipment	38,000
100-451-290-770	Computer Equipment	12,500
		<hr/> 398,242