

The City of
Vacaville



Established 1850

***PROGRAM
BUDGETS
FY 2011/2012***



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City of Vacaville
Fiscal Year 2011-2012 Program Budgets
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PROGRAM BUDGETS

Program-based budgeting is a method that quantifies budgeted costs by program, rather than line item. Programs classify the activities of an organization by their major purpose and reflect its priorities. It helps the organization to understand the real cost of its functional activities, as well as creating transparency.

Definitions

Staffing	Full-time equivalents
Salary/Benefits	Salary for full-time staff plus benefits, including medical, dental, retirement and workers compensation costs.
NFT	Salary for non-full-time staff
OT	Overtime
Other	Post-retirement benefits, miscellaneous bargaining unit concession reductions, and budget increases, such as salary increments for approved reclasses.
Discretionary S&S	Operating expenditures mainly within the control of the department, including contracts, materials and supplies, and one-time costs, as well as the technology internal service fund allocation.
Indirects	Centrally-managed operating expenditures allocated or charged directly to the departments, including utilities costs, general liability insurance, and Central Garage charges.
Financial Management Fees	City administrative costs that are funded by the General Fund and allocated to non-General Fund departments for their share, including Human Resources, Finance, the City Attorney's Office and City Manager's Office.

Note: the FY11/12 budgets are based on FY10/11 adjusted budget figures due to the timing of the budget process. Therefore, the totals in the program based budgets will not exactly track with the proposed budget totals.

CITY ATTORNEY’S OFFICE

Purpose

To provide a full range of legal services to the City and to City boards, commissions and committees, including representation of the City in litigation, prosecution of violations of the municipal code, preparation and/or approval of all resolution, ordinances, contracts and other agreements, preparation of formal legal opinions, consultation and legal advice with all City divisions in accordance with current state and federal laws; and attendance at City Council meetings and meetings of the various City committees, boards and commissions.

Goals & Objectives

To provide the highest level legal services in order to maintain the integrity of City services, maintain transparency in the conduct of City business, and to minimize the City’s liability.

Staffing

City Attorney	1
Assistant City Attorney	2
Legal Secretary	1

SALARIES & BENEFITS

SERVICES & SUPPLIES

Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$823,916			\$823,916	\$45,817	\$25,955	\$71,772	\$895,688

CITY MANAGER’S OFFICE

City Administration

Purpose

To provide support to the City Council and administrative direction to all City departments

Goals & Objectives

- Provide professional expertise and support to the City Council in the formulation, interpretation and application of public policy
- Provide strategic direction and management for Citywide operations and service delivery.
- Analyze, develop and recommend organizational policies
- Advance organizational vision, determine accountability, set organizational goals, and build organizational capacity

Staffing

City Manager	.35	Assistant City Manager/Director of Finance	.23
Assistant to the City Manager	.25	Secretary to City Manager/City Clerk	.25
Administrative Assistant	.25	Public Information Officer	.10
Senior Administrative Clerk	.90	ADA Coordinator	.10

SALARIES & BENEFITS			SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$366,344			\$366,344	\$2,723	\$29,338	\$32,061	\$391,129

CITY MANAGER’S OFFICE

City Clerk

Purpose

To provide support to the City Council and administrative direction to all City departments

Goals & Objectives

- Provide professional expertise and support to the City Council in the formulation, interpretation and application of public policy
- Provide strategic direction and management for Citywide operations and service delivery.
- Analyze, develop and recommend organizational policies
- Advance organizational vision, determine accountability, set organizational goals, and build organizational capacity

Staffing

Secretary to City Manager/City Clerk .8
 Administrative Assistant .5
 Senior Administrative Clerk .1

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$154,212			\$154,212	\$6,921	\$19,110	\$26,031	\$180,243

CITY MANAGER’S OFFICE

Public Information Office

Purpose

To develop and maintain channels of open communication between the City and the community

Goals & Objectives

- Develop and maintain programming on Ch. 26, the City radio station, the City website, and other forms of outreach
- Communicate directly with print and television media in emergencies and serious situations
- Record City Council and other public meetings

Staffing

Public Information Officer .9

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$129,423	\$14,891	\$2,070	\$146,384	\$3,845	\$10,954	\$14,799	\$161,183

CITY MANAGER’S OFFICE

Americans with Disabilities Act (ADA) Title II Compliance

Purpose

To maintain Title II compliance, assist departments with requests for accommodations, and provide customer service to the community

Goals & Objectives

- Facilitate monthly ADA Commttee meetings
- Assist Pubic Works in complying with the DRA Settlement Agreement and the implementation of the Transition Plan
- Conduct activities specified in the Self Evaluation
- Respond to resident requests for accommodation

Staffing

ADA Coordinator .9
 Assistant to the City Manager .15

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$114,106			\$114,106	\$396	\$9,946	\$10,342	\$124,448

CITY MANAGER'S OFFICE

Budget Development and Tracking

Purpose

To develop the City's annual operating budget and track revenues and expenditures throughout the year

Goals & Objectives

- Develop a complete draft budget document by the date of the first Council Study Session
- Continue to track GF budgets and report to the City Manager
- Research and provide figures for City management and negotiations
- Act as a budget information resource to departments

Staffing

Assistant to the City Manager .60

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$98,582			\$98,582	\$410	\$7,959	\$8,369	\$106,951

CITY MANAGER'S OFFICE

Economic Development

Purpose

To recruit and retain businesses to enhance the economic vitality of the community

Goals & Objectives

- Outreach and network to find potential businesses
- Respond to RFP's from businesses looking to relocate
- Advise City management regarding impacts to business in planning processes
- Represent the City in the business community
- Prepare the Economic Vitality Strategy

Staffing

Economic Development Manager 1

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$44,500			\$44,500	\$272	\$8,489	\$8,761	\$53,261

HUMAN RESOURCES DEPARTMENT

LABOR AND EMPLOYEE RELATIONS

Purpose

To manage activities relative to labor and employee relations.

Goals & Objectives

Negotiate labor agreements and anything related to wages/hours and working conditions with City bargaining units. Provide employee relations expertise to all departments to mediate and resolve conflicts.

Staffing

HR Director .5
 HR Manager .5
 Admin Assist .33
 Admin Clerk (PT) .33

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$227,717	\$19,292	\$68	\$247,077	\$9,821	\$9,707	\$19,528	\$266,605

HUMAN RESOURCES DEPARTMENT

BENEFITS

Purpose

To administer and implement employee benefits.

Goals & Objectives

Provide employees access to current benefit information and to implement benefit changes in a timely and efficient manner.

Staffing

HR Analyst II	1
HR Tech	1
HR Tech	.25
Admin Assistant	.33
Administrative Clerk (PT)	.33

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$280,293	\$19,292	\$68	\$299,653	\$9,821	\$9,707	\$19,528	\$319,181

HUMAN RESOURCES DEPARTMENT

RECRUITMENT, CLASSIFICATION AND COMPENSATION, CITYWIDE TRAINING

Purpose

To attract and hire a qualified workforce to support departments in meeting their respective missions. To maintain effective classification and compensation plans. To make opportunities available for employee development.

Goals & Objectives

Perform recruitments using consistent and fair application of laws, rules and policies to provide a quality pool of candidates. Follow established practices and procedures to ensure job descriptions are updated and to perform compensation studies. Offer job-related training and career development opportunities.

Staffing

HR Manager	.5
HR Analyst II	.30
HR Tech	1
Admin Assist	.33
Admin Clerk (PT)	.33

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$251,365	\$19,292	\$68	\$270,725	\$45,878	\$9,707	\$55,585	\$326,310

HUMAN RESOURCES DEPARTMENT

SAFETY AND WORKERS COMPENSATION AND LOSS PREVENTION

Purpose

To administer a Citywide Health and Safety Program and the City’s self-insured Workers Compensation Program.

Goals & Objectives

Provide all City departments with guidance & resources to help improve safety and reduce on-the-job injuries. Ensure City compliance with CalOSHA required practices and record keeping. Administer Workers Compensation claims, conduct fair and reasonable investigations, pay benefits, and resolve disputes through settlements and/or litigation.

Staffing

HR Director .5
 HR Manager 1
 HR Analyst II .7
 HR Tech .75

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$265,661			\$265,661	\$1,767,035	\$9,707	\$1,776,742	\$2,042,403

HUMAN RESOURCES DEPARTMENT

GENERAL LIABILITY

Purpose

To oversee and coordinate administration of the City’s self-insured General Liability Program, and to provide insurance and risk management services to all City Departments.

Goals & Objectives

Provide advice and resources to all City Departments to reduce the City’s liability exposures. Guide City Departments to “best practices” including the identification and correction of hazards, implementation of contractual risk transfer, insurance & waivers, special events management, and the processing of claims against the City.

Staffing

HR Director .5
 HR Manager 1
 HR Analyst II .7

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$194,154			\$194,154	\$1,008,702	\$9,707	\$1,018,409	\$1,212,563

FINANCE AND INFORMATION TECHNOLOGY

PAYROLL

Purpose

Distribution of paychecks to employees, issuance of W2's, reconciliation of liabilities, calculating and reporting to various agencies including state and federal organizations, complying to mandated local, state, and federal labor laws. This division also reconciles and reports the Transient Occupancy Tax for hotels within the City. This function is also responsible to reconcile and prepare deposit of all monies collected by the City.

Goals & Objectives

- To meet all stated deadlines instituted by the City or other organizations.
- 100% accuracy in calculating employee's pay and tax information.

Staffing

1.9 FTE's

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$176,306	\$0	\$269	\$176,575	\$8,236	\$3,501	\$11,737	\$188,312

FINANCE AND INFORMATION TECHNOLOGY

UTILITY BILLING

Purpose

Processing Utility bills for customers, provide connects and disconnects for customers water and sewer service, take payment by phone, answer customer questions relating to their bill and other related Utility concerns.

Goals & Objectives

- To meet all stated deadlines within division.
- Follow set ordinances and answer customer questions satisfactorily.

Staffing

6.1 FTE's

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	Program TTL
\$617,200	\$16,543	\$2,021	\$635,764	\$197,605	\$11,158	\$216,464	\$425,227	\$1,060,991

FINANCE AND INFORMATION TECHNOLOGY

CASHIERING

Purpose

Process all monies received relating to City services and daily balance to all service modules. This function is also responsible for collection from multi-residential tenants Excise Tax.

Goals & Objectives

- 100% Fiscal responsibility and adherence to cash handling guidelines.
- To meet all stated deadlines within division.
- To be a resource to customers with general questions.

Staffing

2.5 FTE's

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$182,385		\$404	\$182,789	\$5,620	\$4,595	\$10,215	\$193,004

FINANCE AND INFORMATION TECHNOLOGY

ACCOUNTS RECEIVABLE

Purpose

Bill receivables for other departments.

Goals & Objectives

- To be a resource to other departments.
- Assist in collections of money due to their divisions.
- Meet stated deadlines within department.

Staffing

.75 FTE

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$63,416			\$63,416	\$3,817	\$1,094	\$4,911	\$68,327

FINANCE AND INFORMATION TECHNOLOGY

BUSINESS LICENSE

Purpose

Process business applications and renewals, issue business license certificates, administer the Downtown Business Improvement District fees.

Goals & Objectives

- To meet all stated deadlines set by department.
- To answer customer questions pertaining to doing business with the City.
- Adherence and enforcement in regards to the City ordinance pertaining to the Business License Tax.

Staffing

.75 FTE

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$64,551			\$64,551	\$4,651	\$1,532	\$6,183	\$70,734

FINANCE AND INFORMATION TECHNOLOGY

GENERAL ACCOUNTING

Purpose

To prepare all financial reporting for the City of Vacaville and its affiliated agencies (i.e. Vacaville Redevelopment Agency, Vacaville Housing Authority, Solano County Housing Authority, Vacaville Public Financing Authority), which entails monthly, quarterly & audited annual financial statements. Coordination of all financial, compliance audits. As well as financial processing for Solano Transportation Authority.

Goals & Objectives

- Issuance of all reports on a timely basis so that no penalties are assessed.
- Providing timely financial information & analysis to the departments to aid in their financial decisions.
- Completion of all audits without audit findings.

Staffing

Accounting Manager 1
 Senior Accountant 1
 Accountant II 1.77

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$456,706		\$584	\$457,290	\$120,958		\$120,958	\$578,248

FINANCE AND INFORMATION TECHNOLOGY

ACCOUNTS PAYABLE

Purpose

Payment of all vendor payments for the City of Vacaville and its affiliated agencies. Filing of all State and Federal tax requirements.

Goals & Objectives

- Timely payments to ensure receipt of all discounts.
- Accurate and timely filing of tax information to avoid any late penalties being assessed.

Staffing

Account Clerk II 1.7

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$127,633	\$1,116	\$682	\$129,431	\$5,227		\$5,227	\$134,658

FINANCE AND INFORMATION TECHNOLOGY

PURCHASING

Purpose

To facilitate the purchase of goods at a competitive and beneficial price.

Goals & Objectives

- To monitor compliance with Purchasing Policies & Procedures.
- Facilitate that the bid process enables the City to get the "best" price for goods.

Staffing

Buyer I 1
 Account Clerk II 0.3

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$98,494	\$1,117	\$682	\$100,293	\$2,649		\$2,649	\$102,942

FINANCE AND INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY ADMINISTRATION

Purpose

To be an effective business partner with the City of Vacaville (CITY) workforce to achieve efficient business practices via technological excellence.

To Provide support to the City Council and all departments as related to technology needs.

Goals & Objectives

The primary goal is to collaborate with other City Departments; achieve practical and reliable solutions to City technology issues and optimize opportunities through information technology leadership and professional service.

- Obj 1: Department Communication
 - Technology Governance Committee, IT Users group, and Annual Presentations with departments

- Obj 2: Technology related Policy and Procedure Development:
 - Network Use
 - Email Use
 - Security Policies
 - Backup Policy
 - Other technology policies as mandated by State or federal Laws and Regulations

Staffing

Division Manager	.25	IT Technician	.04
Network Administrator	.04	Systems Administrator II	.08
Sr Network Administrator	.08	Systems Administrator I	.06
IT Technician	.05		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$83,697	\$1016		\$84,713	\$9,512	\$6,737	\$16,249	\$100,963

FINANCE AND INFORMATION TECHNOLOGY

BUDGETING, TRACKING, PLANNING

Purpose

To develop Information Technology, Telecommunications, and the Technology Internal Service Fund Annual Budget and track expenditures throughout the year

Goals & Objectives

Obj 1: To plan for future technology with the already allocated budgets to deploy new technology and telecom infrastructure resulting in operation effectiveness and efficiencies

Obj 2: To develop complete list of PC's , Servers, Network Devices, other technology related items for replacement on a 5 year cycle to maintain City's Infrastructure and Ongoing operations.

Obj 3: Achieve overall cost savings by replacement of assets on a cycle and thus keeping technology current and not paying higher maintenance and support costs for old technology

Staffing

Division Manager	.35	Systems Administrator II	.02
Network Administrator	.04	IT Technician	.03
Sr Network Administrator	.01		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$78,364	\$339		\$78,703	\$7,067	\$4,984	\$12,022	\$90,725

FINANCE AND INFORMATION TECHNOLOGY

INFRASTRUCTURE AND NETWORK SECURITY

Purpose

Information Technology Division provides services for all City’s Local area Networks (LAN) and the City’s Wide Area Network (WAN) including network configuration and administration as well as security and firewall configuration, as well as various Security measures have been established to protect City information assets.

Goals & Objectives

Obj 1: Network Security:

- Network and Firewall Segmentation
- Encryption, Proxy server, and Intrusion Detection and Prevention
- Quarterly Vulnerability Assessments and Annual Penetration Testing

Obj 2: The staff maintains the backups and tuning and optimization of the SQL databases and performs backups on ongoing basis and adhoc as needed before major application upgrades etc..

Obj 3: Responsible for configuration and management of backups; setup redundancy on site and offsite for disaster recovery and business continuity

Staffing

Division Manager	.03	Systems Administrator II	.30
Network Administrator	.45	IT Technician	.10
Sr Network Administrator	.50	IT Technician	.05
Systems Administrator I	.10		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$184,256	\$226		\$184,482	\$23,716	\$16,797	\$40,513	\$224,995

FINANCE AND INFORMATION TECHNOLOGY

PROJECT AND PROGRAM MANAGEMENT

Purpose

The Project Management Office (PMO) is responsible for ensuring all projects have a detailed project plan, adequate funding, and executive leadership. Details of each plan are updated on a regular basis and posted to the staff involved.

Goals & Objectives

The goal of the Technology Governance Committee is to approve any new technology project, review project status and approves project Priorities. The Information Technology Division Manager is responsible for setting strategic vision and direction for technology initiatives and collaborates with City Department heads to include their specific needs. Project and Program Management allows completion of the budget in allocated time and budget limits.

Staffing

Division Manager	.18	Systems Administrator II	.07
Network Administrator	.10	IT Technician	.05
Sr Network Administrator	.20	IT Technician	.05
Systems Administrator I	.05		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$91,969	\$1,920		\$93,889	\$11,265	\$7,979	\$19,244	\$113,133

FINANCE AND INFORMATION TECHNOLOGY

NETWORK DEVICE SUPPORT

Purpose

Information Technology Division provides support onsite from 8:30 am to 6:00 pm daily and 24X7 on-call services for emergencies. Video Surveillance Support and Wireless support is provided as needed.

Goals & Objectives

Obj 1: Network Support - I.T. supports approx. 128 Network Devices such as Routers, Switches, and Firewall, etc..

Obj 2: Video Surveillance Support - Information Technology Division provides requirements analysis and video surveillance design, acquisition, installation, configuration, and monitoring for the growing Video surveillance service needed for public safety and crime prevention. Currently we have about 13 cameras operational in multiple public areas.

Obj 3: Wireless Support - Additional needs are being planned thru Wireless Sub Committee which will be presented to Governance for future growth elements as related to wireless technology.

Staffing

Division Manager	.02	Systems Administrator II	.05
Network Administrator	.20	IT Technician	.01
Sr Network Administrator	.08	IT Technician	.05
Systems Administrator I	.01		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$48,585			\$48,585	\$6,496	\$4,601	\$11,097	\$59,682

FINANCE AND INFORMATION TECHNOLOGY

TELECOMMUNICATIONS SUPPORT

Purpose

Information Technology Division provides support for data circuits, T1 connections, 11 Fiber Optics (OpteMan) circuits, and ISDN Circuits used by City Facilities, 1400 telephone lines including faxes, cell phones and PDA's (which includes Blackberries, Smartphones, etc..). Working with Vendors to support the Landline phone system and maintain the Productivity of employees.

Goals & Objectives

Obj 1: To work with Telecommunication vendors to provide Telecommunication Infrastructure to the City Employees to be effective and efficient in their jobs.

Obj 2: To support data connection thru T1 or Fiber OpteMan between different remote sites or ISDN at Well Sites etc..so they communicate with the CityHall thru data network or phones.

Obj 3: Provide access to the users to be able to access their data remotely thru devices such as Cell Phones; smartphones etc.. in the field and increase productivity.

Staffing

Division Manager	.02	Systems Administrator II	.03
Network Administrator	.03	IT Technician	.01
Sr Network Administrator	.02	IT Technician	.66

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$18,720			\$18,720	\$11,909	\$8,435	\$20,545	\$39,065

FINANCE AND INFORMATION TECHNOLOGY

APPLICATIONS SUPPORT

Purpose

Information Technology Division is involved with application review and assessment of all new application acquisition for concurrence with citywide standards. All new application requests are submitted as project requests to the Governance Committee for approval. Once approved, Information Technology Division is involved with vendor coordination, client interface, application configuration and management, for the City’s third party commercial software applications.

Goals & Objectives

Deployment and Maintenance of :

- Citywide software deployment (includes OS and general citywide apps)
- Deployment of new application approved, and updates and upgrades to existing applications
- Anti-Virus, Anti-Spyware, Anti-Malware
- Software Distribution and patch management
- Department specific applications (147 applications in addition to Os and Citywide applications)
- Administration of employee network accounts, email and web-content filtering and secure remote access

Staffing

Division Manager	.07	Systems Administrator II	.23
Network Administrator	.06	IT Technician	.35
Sr Network Administrator	.05	IT Technician	.05
Systems Administrator I	.40		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$127,029	\$5,647	\$11,261	\$143,9	\$20,004	\$14,168	\$34,172	\$178,109

FINANCE AND INFORMATION TECHNOLOGY

SERVER AND STORAGE SUPPORT

Purpose

Information Technology Division is responsible for providing and maintaining physical and virtual Infrastructure for servers including network attached storage tied to specific server as well as storage area network; responsible to provide application, file, and database servers for every department in the City as needed; and responsible for configuration and management of storage units, storage inventory tracking.

Goals & Objectives

Obj 1: Server Support

Information Technology Division is responsible for server configuration and management, server inventory tracking, testing, patching, antivirus monitoring, and operating system upgrades

Obj 2: Storage Support

Information Technology Division is responsible for configuration and management of storage units, storage inventory tracking, backups, including on site redundant backup services.

Obj 3: Database Support

Information Technology Division supports the configuration, management, and upgrade of the City's SQL database systems.

Staffing

Division Manager	.04	Systems Administrator II	.10
Network Administrator	.03	IT Technician	.20
Sr Network Administrator	.04	IT Technician	.02
Systems Administrator I	.05		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$50,238		\$4,223	\$54,461	\$7,424	\$5,258	\$12,682	\$67,143

FINANCE AND INFORMATION TECHNOLOGY

PC AND PRINTER SUPPORT

Purpose

Information Technology Division provides support staff on site from 7:30 AM to 6:00 PM daily to support the City’s 685 desktop, laptop and mobile computer terminals utilized throughout the enterprise, and the 135 multi function printers and copiers either on the network or standalone based on department specific network needs. From 6:00 PM to 7:30 AM the I.T. staff is on Pager rotation and provide remote or onsite support for Emergency situation as needed.

Goals & Objectives

Obj 1: Desktop, Laptop, Mobile Computers

I.T. division supports over 685 personal and laptop computers utilized throughout the enterprise. The above counts change frequently as new desktop and laptop computers are purchased and older equipment is retired.

Obj 2: HelpDesk (During and After Business Hours)

I.T. staff and Interns are on rotation to respond to all telephone and email inquiries to the City’s I.T. Help Desk. The person on rotation conducts first level of support, and diagnostics and creates a tracking ticket based on type of service required with appropriate priority.

Obj 3: Provide Network related support for the printers on the networks. Assign IP addresses, Setup print servers, dispose of hard drive from old printers as printers are replaced to ensure the data integrity and prevent data loss.

Staffing

Division Manager	.04	Systems Administrator II	.12
Network Administrator	.05	IT Technician	.20
Sr Network Administrator	.02	IT Technician	.08
Systems Administrator I	.33		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$88,654	\$58,615	\$12,669	\$159,938	\$26,371	\$87,638	\$45,049	\$204,987

COMMUNITY DEVELOPMENT

ADMINISTRATION

Purpose

To provide support and administrative direction to all Divisions; provide interdepartmental administrative level project coordination ; provide support to the General Plan Update Steering Committee and Planning Commission.

Goals & Objectives

- Prepare and monitor the budget
- Handle personnel related activities
- Represent the City and Department before boards of other agencies
- Represent the Department at weekly interdepartmental coordination meetings
- Represent the Department at public meetings including the City Council, Planning Commission and General Plan Update Steering Committee
- Provide supplemental staffing for various Division projects including the General Plan Update, Brighton Landing, Lagoon Valley, regional planning activities, ordinance amendments and general plan amendments.
- Manage contracts with consultants and contractors

Staffing

Com. Dev. Director: 1
 Administrative Assistant: .25
 City Manager: .15
 Assistant City Manager: .05

Salary & Benefits				Services & Supplies				Program TTL
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	
\$233,884	\$0	\$0	\$233,884	\$11,428	\$84,830	\$366,228	\$462,486	\$696,370

COMMUNITY DEVELOPMENT

BUILDING SERVICES

Purpose

To provide building permit application, plan check, permit processing, permit issuance and inspection services for all construction subject to Title 24 of the California Code of Regulations; implement the Certified Access Specialist Program; calculate fees required of new permit issuance; prepare mandated reports.

Goals & Objectives

- Provide no-cost phone and counter assistance and consultations to the public 6 hours each day including permit application assistance, permit information, general inquiries.
- Provide next day inspections and re-inspections, limiting inspections to 15 per day per inspector as possible to limit overtime
- Provide review of plans and calculations required by CCR Title 24
- Provide assistance and consultation of the Development Impact Fee Ordinance with respect to fees due, payment and credits available
- Calculate and collect fees for the State of California and Fire Department; Ensure County and School District fees are paid prior to permit issuance

Staffing

Chief Building Official :	1	Building Inspector:	2
Building Serv. Coordinator:	1	Sr. Building Inspector:	1
Secretary 1:	.40	Permit Technician:	2

Salary & Benefits				Services & Supplies				Program TTL
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	
\$873,658	\$0	\$7,500	\$881,158	\$11,428	\$49,191	\$43,369	\$103,988	\$985,146

COMMUNITY DEVELOPMENT

CURRENT PLANNING

Purpose

To provide land use entitlement services for all private construction; provide support to the Planning Commission.

Goals & Objectives

- Coordinate the development review process for projects including facilitation of public meetings, hearing attendance for other agencies, reparation of environmental documents and reports to the Planning Commission and City Council
- Staff weekly Project Review Committee meetings with citywide staff
- Provide no-cost phone and counter consultations to developers, property owners and others 7 hours each day
- Provide limited zoning code enforcement, prioritized for public health and safety related complaints
- Attend Planning Commission, Airport Land Use Commission, City Council and other public hearings in support of the development review process.

Staffing

Senior Planner: 1 Assistant Planner: 2
 Administrative Asst: .75 Secretary I: .6

Salary & Benefits				Services & Supplies			Total Services & Supplies	Program TTL
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation		
\$457,137	\$0	\$4,000	\$461,137	\$15,096	\$58,237	\$36,142	\$109,475	\$570,612

COMMUNITY DEVELOPMENT

ADVANCED PLANNING

Purpose

To provide project management for the planning entitlement and environmental review for major development projects, maintain and update the General Plan and Development Code, Land Use Database and Mapping Administration and support for the City's regional planning roles and responsibilities; provide staffing support to the General Plan Update Steering Committee; Provide staffing for other special projects assigned to the Department.

Goals & Objectives

- Complete the update to the General Plan and preparation of a city Climate Action Plan including staffing the Steering Committee, Technical Advisory Committee, and overseeing the work of the consultants, and public outreach
- Provide the project and environmental review management for Brighton Landing, Vanden Meadows residential development project, and Lagoon Valley development project,
- Oversee or prepare all major environmental review for private and City projects;
- Maintain the City's land use database and related mapping in support of citywide development review, infrastructure planning and reporting needs

Staffing

City Planner: 1
 Senior Planner: 1
 Assistant Planner: 1

Salary & Benefits				Services & Supplies			Total Services & Supplies	Program TTL
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation		
\$209,628	\$0	\$1,500	\$211,128	\$21,611	\$30,035	\$36,140	\$87,786	\$298,914

COMMUNITY DEVELOPMENT

PLANNING COMMISSION

Purpose

To serve as the City Council's appointed decision-maker and recommending body for land use related entitlements.

Goals & Objectives

- The Commission meets monthly to hold public hearings and make decisions on projects or make recommendations to the City Council as mandated by the local Development Code or by State Law.
- Provide Recording Secretary services to the Commission.

Staffing

0

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$0	\$0	\$4,000	\$4,000	\$15,310	\$0	\$15,310	\$19,310

HOUSING & REDEVELOPMENT DEPARTMENT

HOUSING PROGRAMS DIVISION

Housing Programs Division encompasses the following programs:

- Vacaville Housing Authority (VHA), Housing Choice Vouchers, Family Self-Sufficiency/Home Ownership Programs
- Solano County Housing Authority (SCHA) Housing Choice Vouchers, Family Self-Sufficiency/Home Ownership Programs
- Loan Programs
- Housing Counseling
- Community Development Block Grant (CDBG)

Staffing for All Programs

H&R Director .15
 H&R Project Manager 1
 Senior H&R Specialist 2
 H&R Specialist 2
 H&R Specialist (LT) 2
 H&R Technicians 6
 H&R Technician (LT) 1
 Secretary I 1

SALARIES & BENEFITS			SERVICES & SUPPLIES			
Sal/Ben	NFT	Ttl Sal/Ben	Directs	Indirects	Services & Supplies Total	Program TTL
\$1,320,610	\$105,125	\$1,425,735	\$174,378	\$77,595	\$251,973	\$1,677,708

HOUSING & REDEVELOPMENT DEPARTMENT

VACAVILLE HOUSING AUTHORITY (VHA) HOUSING CHOICE VOUCHERS, FAMILY SELF-SUFFICIENCY/HOME OWNERSHIP PROGRAMS

Purpose

- Provide extremely low- and very low- income households with rental subsidy;
- Conduct housing unit inspections to maintain decent, safe and sanitary housing.
- Provide resources/support to achieve self-sufficiency.
- Coordinate resources/services to encourage homeownership.

Goals & Objectives

In a customer oriented manner:

- Subsidize rent for approximately 1100 households per month;
- Assist approximately 5 Section 8 households achieve homeownership annually;
- Assist approximately 8 Section 8 household to achieve self-sufficiency and economic independence annually.

SALARIES & BENEFITS			SERVICES & SUPPLIES			Program TTL
Sal/Ben	NFT	Ttl Sal/Ben	Directs	Indirects	Services & Supplies Total	
\$918,564	\$29,825	\$948,389	\$87,114	\$55,316	\$142,430	\$1,090,819

HOUSING & REDEVELOPMENT DEPARTMENT

SOLANO COUNTY HOUSING AUTHORITY (SCHA), HOUSING CHOICE VOUCHERS, FAMILY SELF-SUFFICIENCY/HOME OWNERSHIP PROGRAMS

Purpose

- Provide extremely low- and very low- income households with rental subsidy;
- Conduct housing unit inspections to maintain decent, safe and sanitary housing.
- Provide resources/support to achieve self-sufficiency.
- Coordinate resources/services to encourage homeownership.

Goals & Objectives

In a customer oriented manner:

- Subsidize rent for approximately 1100 households per month;
- Assist approximately 2 Section 8 households achieve homeownership annually;
- Assist approximately 2 Section 8 household to achieve self-sufficiency and economic independence annually.

SALARIES & BENEFITS			SERVICES & SUPPLIES			Program TTL
Sal/Ben	NFT	Ttl Sal/Ben	Directs	Indirects	Services & Supplies Total	
\$177,955	\$5,150	\$183,105	\$64,926	\$15,237	\$80,163	\$263,268

HOUSING & REDEVELOPMENT DEPARTMENT

LOAN PROGRAMS

Purpose

Lending funds to assist low to moderate income households for purchasing first homes or for repairs necessary to meet building code and maintain habitability.

Goals & Objectives

In a customer oriented manner:

- Fund 20 Down Payment Assistance Loans for first-time homebuyers annually;
- Fund 4 Owner-Occupied Rehabilitation Loans (including Mobile Homes) annually;
- Fund 7 First-Time Homebuyer Loans through the HOME grant program annually.
-

SALARIES & BENEFITS			SERVICES & SUPPLIES			
Sal/Ben	NFT	Ttl Sal/Ben	Directs	Indirects	Services & Supplies Total	Program TTL
\$ 68,150	\$ 50,150	\$118,300	\$ -	\$0	\$ -	\$118,300

HOUSING & REDEVELOPMENT DEPARTMENT

HOUSING COUNSELING

Purpose

- Educate local Vacaville households to assist them in addressing their housing situation.
- Assist with resolving tenant/landlord issues.

Goals & Objectives

Assist approximately:

- 50 households through Pre-Purchase;
- 200 households through Homebuyer Education workshops;
- 300 households through Foreclosure Prevention workshops;
- 40 households through Post-Purchase Non-Delinquency counseling;
- 450 households (and landlords) through rental counseling services;
- 50 households through Homelessness counseling;
- 9 households through Home Improvement and Rehabilitation counseling;
- 30 households through Reverse Mortgage counseling;
- 300-500 households through the Keep Your Home Program application intakes.

SALARIES & BENEFITS			SERVICES & SUPPLIES			Program TTL
Sal/Ben	NFT	Ttl Sal/Ben	Directs	Indirects	Services & Supplies Total	
\$ 96,582	\$ 20,000	\$116,582	\$ 15,000	\$0	\$ 15,000	\$131,582

HOUSING & REDEVELOPMENT DEPARTMENT

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Purpose

To improve the lives of extremely low-, very low-, low- and moderate-income households by providing needed public services and facilities in their neighborhoods.

Goals & Objectives

- Continue repayment of loans for property acquisition and community facilities;
- Continue to provide public services through the Vacaville Neighborhood Boys and Girls Clubs;
- Continue improving and expanding affordable housing through support of housing rehabilitation programs and code compliance activities;
Continue support of CDBG activities through administration.

SALARIES & BENEFITS			SERVICES & SUPPLIES			
Sal/Ben	NFT	Ttl Sal/Ben	Directs	Indirects	Services & Supplies Total	Program TTL
\$59,359	\$0	\$59,359	\$7,338	\$7,042	\$14,380	\$73,739

HOUSING & REDEVELOPMENT DEPARTMENT

OPERATIONS DIVISION

(Includes: Compliance, monitoring and Redevelopment activity support Personnel, Policies & Procedures, Budget Oversight, Office Management & Administration)

Purpose

- To perform fiscal oversight, monitoring of activities and specialized support for Redevelopment.
- Employee relations (e.g. recruitment, hiring & personnel transactions) and establish/ensure department and city policies and procedures are followed.
- To develop the Department's and Redevelopment's operating budget and track revenues and expenditures throughout the year.
- Planning, organizing, and administering department-wide business activities and to provide support to the City Manager's Office, City Council and Housing & Redevelopment Commission.

Goals & Objectives

- To ensure:
 - All financial reporting is submitted in a timely manner;
 - Programs/Projects are in compliance with applicable Federal, State and local laws, regulations (e.g. HUD, HCD, RDA, CDBG), City ordinances, policies and procedures;
 - Performance goals are being achieved.
- To ensure:
 - Annual evaluations are completed in a timely manner;
 - Staff training/development opportunities occur;
 - Manager/supervisor training opportunities occur;
 - Adherence to Safety Rules and Regulations;
- Develop a complete draft budget document annually and monitor to keep all department programs/projects on track.
- Maintain:
 - Operational efficiencies;
 - Records of department actions/functions (e.g. accounts payable/receivable, maintenance agreements, purchasing cards; meetings/agendas).

Staffing

Senior H&R Specialist	1
Administrative Technicians	2
Secretary I/II	1

HOUSING & REDEVELOPMENT DEPARTMENT

Program	SALARIES & BENEFITS			SERVICES & SUPPLIES		Program TTL
	Sal/Ben*	NFT	Total Salaries Benefits	Directs	Indirects	
Compliance, monitoring and Redevelopment activity support.	\$140,003	\$0	\$140,003	\$0	\$0	\$140,003
Personnel, Policies & Procedures	\$102,382	\$0	\$102,382	\$0	\$0	\$102,382
Budget Oversight	\$51,957	\$0	\$51,957	\$0	\$0	\$51,957
Office Management & Administration	\$69,569	\$0	\$69,569	\$0	\$0	\$69,569
	\$363,910	\$0	\$363,910	\$0	\$0	\$363,910

HOUSING & REDEVELOPMENT DEPARTMENT

PROJECTS DIVISION

Projects Division encompasses the following programs:

- Elimination of Physical and Economic Blight
- Affordable Housing (LIHF)
- Community Investment/Liaison
- City Manager/Finance Allocation

Staffing for All Programs

H&R Director	.85	CM/Finance	2.75
H&R Project Manager	1	Vacant	3
H&R Project Coordinator	2		

Salary & Benefits			Services & Supplies				Program TTL
Sal/Benefits	NFT	Total Salary & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	
\$1,329,752	\$66,150	\$1,395,902	\$413,887	\$708,287	\$783,723	\$1,905,897	\$3,301,799

HOUSING & REDEVELOPMENT DEPARTMENT

ELIMINATION OF PHYSICAL AND ECONOMIC BLIGHT

Purpose

To meet the project/program goals stated in the Redevelopment Implementation Plan (2009-2014) in order to eliminate and prevent the spread of blight and deterioration, increase economic vitality, improve recreation and cultural opportunities, and increase the quality of life for the community.

Goals & Objectives

To redevelop underutilized properties, to provide financing mechanisms to attract business and development, to assist in the provision of public improvements, and to promote recreation and events to attract business and stimulate economic activity.

Current Projects: Nut Tree, Directional Signage, CVS, Opportunity Hill, Centennial Park Master Plan, VYSL Disposition & Development Agreement, In-door Recreation Market Study, Downtown Parking Study Implementation

(does not include allocated CMO/Finance positions)

Salary & Benefits			Services & Supplies				Program TTL
Sal/Benefits	NFT	Total Salary & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	
\$442,965	\$38,700	\$481,665	\$288,643	\$615,985	\$514,969	\$1,419,597	\$1,901,262

HOUSING & REDEVELOPMENT DEPARTMENT

AFFORDABLE HOUSING (LOW INCOME HOUSING)

Purpose

To work with housing developers to acquire, rehabilitate, or construct housing with long-term affordability covenants increasing the community’s stock of decent, safe, and affordable housing and achieving the City’s Housing Element goals and objectives.

Goals & Objectives

To increase, improve, and preserve the community’s supply of low- and moderate-income housing made available to moderate-, low-, very-low, and extremely-low income households

Current Projects: Opportunity House, Vanden Road, Callen Street, Transitional Housing, Shasta Drive, Opportunity Hill

Staffing

2.45 FTE’s

Salary & Benefits			Services & Supplies				Program TTL
Sal/Benefits	NFT	Total Salary & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	
\$331,888	\$27,450	\$359,338	\$125,244	\$92,302	\$268,754	\$486,300	\$845,638

HOUSING & REDEVELOPMENT DEPARTMENT

COMMUNITY INVESTMENT/LIAISON

Purpose

To promote and maintain positive City relationships with external customers and coordinate communications with different City departments of the organization.

Goals & Objectives

To assist outside agencies as needed and to serve as ombudsman ensuring questions, concerns, or issues are effectively and efficiently addressed.

Current Projects: Vacaville Conference and Visitors Bureau, Vacaville Social Services Corporation, Vacaville Community Housing, Downtown Vacaville Business Improvement District, Ad Hoc Homeless Task Force, Vacaville Chamber of Commerce

Staffing

0 FTE's

SALARIES & BENEFITS			SERVICES & SUPPLIES			Program TTL
Sal/Ben	NFT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	
\$56,795	\$0	\$56,795	\$0	\$0	\$0	\$56,795

City Manager/Finance Allocation

SALARIES & BENEFITS			SERVICES & SUPPLIES			Program TTL
Sal/Ben	NFT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	
\$498,104		\$498,104	\$0	\$0	\$0	\$498,104

HOUSING & REDEVELOPMENT DEPARTMENT

NEIGHBORHOOD RESOURCES DIVISION

Neighborhood Resources Division encompasses the following programs:

- Code Compliance
- Vacaville Youth in Action (VYIA) Program
- Crime Free Multi-Housing Program (CFMHP)
- RDA/City Property Management

Staffing for All Programs

Senior H&R Specialist	1
H&R Project Specialist	1
Senior Code Compliance Technician	1
Code Compliance Technician	3
Administrative Clerk	1

SALARIES & BENEFITS			SERVICES & SUPPLIES			
Sal/Ben	NFT	Ttl Sal/Ben	Directs	Indirects	Total Services & Supplies	Program TTL
\$608,134	\$81,550	\$689,684	\$41,750	\$42,213	\$83,963	\$773,647

HOUSING & REDEVELOPMENT DEPARTMENT

CODE COMPLIANCE

Purpose

Responds to complaints regarding specific Municipal Code violations which affect the safety, quality of life and appearance of City.

Goals & Objectives

- Resolve vehicle, property and graffiti cases primarily through voluntary compliance. We estimate to resolve approximately:
 - 1400 vehicle cases;
 - 1200 occupied property cases;
 - 100 vacant property cases;
 - 400 graffiti cases;
 - 500 undeveloped lots meet weed abatement requirements.

SALARIES & BENEFITS			SERVICES & SUPPLIES			Program TTL
Sal/Ben	NFT	Ttl Sal/Ben	Directs	Indirects	Total Services & Supplies	
\$470,739	\$23,550	\$494,289	\$41,750	\$42,213	\$83,963	\$578,252

HOUSING & REDEVELOPMENT DEPARTMENT

VACAVILLE YOUTH IN ACTION PROGRAM (VYIA)

Purpose

Provides local neighborhood revitalization services such as graffiti removal, weed abatement, illegal dumping and illegal sign removal;

Coordinates proactive projects such as helping elderly, low-income, and disabled households with external maintenance/clean-up around their property.

Goals & Objectives

- Abate approximately 56,000 sq. ft. of graffiti;
- Participate in various special events/activities such as Coastal Clean-up Day, Senior Home Improvement Program, Novartis Day, Rebuilding Together Solano County, Christmas Wish;
- Respond to approximately 10 illegal dumping cases;
- Remove approximately 20 illegal signs;
- Abate approximately 375 acres of weeds on RDA property.

SALARIES & BENEFITS			SERVICES & SUPPLIES			Program TTL
Sal/Ben	NFT	Ttl Sal/Ben	Directs	Indirects	Total Services & Supplies	
\$47,480	\$58,000	\$105,480	\$0	\$0	\$0	\$105,480

HOUSING & REDEVELOPMENT DEPARTMENT

CRIME FREE MULTI-HOUSING PROGRAM (CFMHP)

Purpose

Maintain partnerships between law enforcement, rental property management, owners, and residents to reduce incidence of crime on Agency invested rental property.

Goals & Objectives

- Reduce number of residents with criminal backgrounds through application screening and follow-up;
- Reduce number of Calls for Service by coordinating rental management responses with PD (through monitoring);
- Maintain safe environments through quarterly curb appeal inspections;
- Encourage/support Rental Manager and PD cooperation through monthly meetings.

SALARIES & BENEFITS			SERVICES & SUPPLIES			
Sal/Ben	NFT	Ttl Sal/Ben	Directs	Indirects	Total Services & Supplies	TTL
\$26,262	\$0	\$26,262	\$0	\$0	\$0	\$26,262

HOUSING AND REDEVELOPMENT DEPARTMENT

RDA/CITY PROPERTY MANAGEMENT

Purpose

Oversight of maintenance and management of RDA properties and City facilities.

Goals & Objectives

Maintain and monitor 475 acres Agency/City properties to meet City standards,.

SALARIES & BENEFITS			SERVICES & SUPPLIES			
Sal/Ben	NFT	Ttl Sal/Ben	Directs	Indirects	Total Services & Supplies	TTL
\$63,653	\$0	\$63,653	\$0	\$0	\$0	\$63,653

COMMUNITY SERVICES DEPARTMENT

ADMINISTRATION

Purpose

To provide direction, marketing and administrative support to the Department's comprehensive recreation programs, facilities, parks, and services which respond to changing needs of the community.

Goals & Objectives

- Facilitate Community Services Commission meetings and Arts Advisory Committee meetings.
- Provide Park Planner services.
- Produce the quarterly events guide and other marketing collateral.

Staffing

Director	1	Facility Maintenance Coordinator	.1
Manager	1	Facility Maintenance Coordinator	.1
Management Analyst	.85	Sr. Administrative Clerk	.5
Administrative Technician II	1	Sr. Administrative Clerk	.5
Administrative Technician I	1	Recreation Supervisor	.1
Recreation Supervisor	.3	Recreation Supervisor	.1

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL
\$806,113	\$174,723	\$1,377	\$982,213	\$256,320	\$70,175	\$326,495	\$1,308,708

COMMUNITY SERVICES DEPARTMENT

ADULT SPORTS

Purpose

To offer the community opportunities to participate in fun, healthy and safe sports leagues and fitness classes.

Staffing

Recreation Supervisor .2

SALARIES & BENEFITS				SERVICES & SUPPLIES					
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$25,219	\$67,822	\$250	\$93,291	\$155,797	\$2,477	\$158,274	\$251,565	\$ 270,000	\$ 79,574

COMMUNITY SERVICES DEPARTMENT

CULTURAL ARTS

Purpose

To provide enrichment opportunities that inspire and enhance the quality of life for our community.

Staffing

PT staff only.

SALARIES & BENEFITS			SERVICES & SUPPLIES						
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$1,710	\$10,101		\$11,811	\$43,828		\$43,828	\$55,639	\$ 75,000	\$ 17,600

COMMUNITY SERVICES DEPARTMENT

AQUATICS

Purpose

To provide high-quality experiences that promote a solid foundation of water safety knowledge and skills through aquatic-based activities.

Goals & Objectives

- Continue to provide positive affordable opportunities for families.
- To recover 100% of the Aquatics program related expenses through program fees, and daily admission.
- Achieve at minimum a 85% class evaluation rating as "Very Good", or "Excellent."
- Offer a minimum of 4 new program or special event opportunities each fiscal year.

Staffing

Recreation Supervisor .15
 Recreation Coordinator .4

SALARIES & BENEFITS			SERVICES & SUPPLIES						
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$51,222	\$216,828	\$300	\$268,350	\$19,623		\$19,623	\$287,973	\$337,322	\$91,090

COMMUNITY SERVICES DEPARTMENT

MCBRIDE SENIOR CENTER (facility only)

Purpose

To provide a safe positive gathering space for classes, programs, and events.

Staffing

Recreation Supervisor .10
 Facility Maintenance Coordinator .4
 Facility Maintenance Coordinator .4

SALARIES & BENEFITS				SERVICES & SUPPLIES					
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$86,551	\$44,011	\$250	\$130,812	\$27,152	\$39,719	\$66,871	\$197,683	\$60,000	\$62,530

COMMUNITY SERVICES DEPARTMENT

CONCESSIONS

Purpose

To enhance the over-all experience of participants at our ball fields while providing opportunities to enjoy picnic style foods in a family atmosphere.

Staffing

Recreation Supervisor .05

SALARIES & BENEFITS			SERVICES & SUPPLIES						
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$6,722	\$30,200	\$200	\$37,122	\$26,371	\$1,777	\$28,148	\$65,270	\$83,000	\$20,646

COMMUNITY SERVICES DEPARTMENT

TEENS

Purpose

To provide recreational and learning opportunities that allow teens to express themselves in a safe, structured and supervised environment which promotes positive social interaction, teaches leadership and responsibility, and helps teens to realize their role as responsible young adults.

Goals & Objectives

- Provide a variety of positive, enriching programs and opportunities to teens.
- Offer a minimum of 4 new program or special event opportunities each fiscal year.

Staffing

Recreation Supervisor .1

SALARIES & BENEFITS				SERVICES & SUPPLIES					
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$12,041	\$49,024	\$500	\$61,565	\$27,586		\$27,586	\$89,151	\$105,593	\$28,200

COMMUNITY SERVICES DEPARTMENT

THREE OAKS COMMUNITY CENTER

Purpose

To promote a sense of community and enhance the lives of our citizens by providing a quality multi-purpose facility used for recreational, educational and public interest events.

Staffing

Recreation Supervisor .15
 Facility Maintenance Coordinator .25
 Facility Maintenance Coordinator .25
 Sr. Administrative Clerk .5

SALARIES & BENEFITS				SERVICES & SUPPLIES					
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$114,216	\$20,270	\$300	\$134,786	\$12,622	\$47,911	\$60,533	\$195,319	\$75,000	\$61,783

COMMUNITY SERVICES DEPARTMENT

SENIOR PROGRAMS

Purpose

To increase the health and well-being of adults 50 and over through participation in diverse recreational experiences.

Goals & Objectives

- Increase program offerings for active boomers by 25%.
- Maintain a customer service satisfaction rating of 90% or higher.
- Improve the quality of life and health benefits of program offerings for a minimum of 80% of participants.

Staffing

Recreation Supervisor .35
 Recreation Coordinator 1

SALARIES & BENEFITS				SERVICES & SUPPLIES					
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$131,870	\$34,263	\$250	\$166,383	\$40,824	\$0	\$40,824	\$207,207	\$66,110	\$65,543

COMMUNITY SERVICES DEPARTMENT

GEORGIE DUKE SPORTS CENTER

Purpose

To provide a friendly, safe, clean, and organized sporting venue to the Vacaville community.

Staffing

Recreation Supervisor .05

SALARIES & BENEFITS				SERVICES & SUPPLIES					
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$6,305	\$66,773	\$0	\$73,078	\$10,085	\$26,208	\$36,293	\$109,371	\$40,000	\$34,596

COMMUNITY SERVICES DEPARTMENT

ULATIS COMMUNITY CENTER

Purpose

To promote a sense of community and enhance the lives of our citizens by providing a quality multi-purpose facility used for recreational, educational and public interest events.

Staffing

Recreation Supervisor .15
 Facility Maintenance Coordinator .25
 Facility Maintenance Coordinator .25
 Sr. Administrative Clerk .5

SALARIES & BENEFITS			SERVICES & SUPPLIES						
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$99,695	\$25,880	\$287	\$125,862	\$24,104	\$59,643	\$83,747	\$209,609	\$95,000	\$66,303

COMMUNITY SERVICES DEPARTMENT

VACAVILLE PERFORMING ARTS THEATER (VPAT)

Purpose

To provide a professional quality venue for the presentation of cultural, entertainment, fundraising and community events by local organizations, individuals and businesses while strengthening the local economy.

Staffing

Management Analyst .15

SALARIES & BENEFITS				SERVICES & SUPPLIES					
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$17,853			\$17,853	\$512,634	\$78,357	\$590,991	\$608,844	\$294,403	\$192,587

COMMUNITY SERVICES DEPARTMENT

GRAHAM AQUATIC FACILITY

Purpose

To provide a safe, well guarded, and maintained facility for aquatics programs and recreational opportunities for the community to enjoy.

Staffing

Recreation Supervisor .05

SALARIES & BENEFITS			SERVICES & SUPPLIES						
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$6,732	\$14,000		\$20,732	\$56,472	\$169,270	\$225,742	\$246,474	\$31,576	\$77,964

COMMUNITY SERVICES DEPARTMENT

SPECIAL INTEREST PROGRAMS

Purpose

To provide life long learning opportunities for Vacaville residents to enrich their lives by acquiring new skills and knowledge, pursuing hobbies, and experiencing a greater sense of community while engaging in these pursuits.

Staffing

Recreation Supervisor .1

SALARIES & BENEFITS			SERVICES & SUPPLIES						
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$10,807	\$28,197		\$39,004	\$30,779	\$0	\$30,779	\$69,783	\$69,690	\$22,073

COMMUNITY SERVICES DEPARTMENT

YOUTH SPORTS

Purpose

To empower today’s youth while providing a fun and safe environment to promote healthy and active lifestyles, with the belief that they will carry these good habits into adulthood.

Staffing

Recreation Supervisor .2

SALARIES & BENEFITS			SERVICES & SUPPLIES						
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$25,216	\$65,447		\$90,663	\$147,999	\$1,789	\$149,788	\$240,451	\$285,000	\$76,058

COMMUNITY SERVICES DEPARTMENT

SPECIAL EVENTS

Purpose

To provide community-oriented activities that provide positive experiences for residents of all ages and backgrounds while enhancing sense of place and Vacaville pride.

Staffing

Recreation Supervisor .15

SALARIES & BENEFITS			SERVICES & SUPPLIES						
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$13,261	\$18,000	\$1,000	\$32,261	\$86,979	\$2,018	\$88,997	\$121,258	\$35,780	\$38,356

COMMUNITY SERVICES DEPARTMENT

GYMNASTICS

Purpose

To promote movement, increased flexibility and coordination skills within our youth.

Staffing

Recreation Supervisor .15

Recreation Coordinator .35

SALARIES & BENEFITS			SERVICES & SUPPLIES						
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$51,177	\$98,945	\$115	\$150,237	\$102,550	\$0	\$102,550	\$252,787	\$280,000	\$79,961

COMMUNITY SERVICES DEPARTMENT

YOUTH SERVICES

Purpose

To provide enrichment opportunities to the youth of Vacaville through camps, before and after school programs, and classes, that instill confidence, increase knowledge and skills, encourage social activity among peers, and promote health and wellness.

Staffing

Recreation Supervisor .2
 Recreation Coordinator .6

SALARIES & BENEFITS			SERVICES & SUPPLIES						
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$75,876	\$426,792	\$600	\$503,268	\$64,390	\$24,663	\$89,053	\$592,321	\$830,724	\$187,361

COMMUNITY SERVICES DEPARTMENT

EARLY CHILDHOOD ENRICHMENT

Purpose

To instill the joy of learning that will serve as the foundation in the years to come.

Staffing

Recreation Supervisor .2
 Recreation Coordinator .65

SALARIES & BENEFITS			SERVICES & SUPPLIES						
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$84,739	\$145,325	\$300	\$230,364	\$18,964	\$1,606	\$20,570	\$250,934	\$319,992	\$79,374

COMMUNITY SERVICES DEPARTMENT

POLICE ACTIVITIES LEAGUE (PAL)

Purpose

To build the bond between cops and kids by encouraging positive interactions through a variety of enriching activities.

Staffing

Recreation Supervisor .2

SALARIES & BENEFITS				SERVICES & SUPPLIES					
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE	OVERHEAD
\$25,561	\$62,401	\$1,000	\$88,962	\$36,347	\$1,703	\$38,050	\$127,012	\$50,000	\$40,176

FIRE DEPARTMENT

ADMINISTRATION

Purpose

To provide oversight and support to all divisions within the department.

Goals & Objectives

Staffing

Administrative Assistant .5
Sr Administrative Clerk .9

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$201,676	\$25,000	\$467	\$227,143	\$115,965	\$192,614	\$308,579	\$535,722

FIRE DEPARTMENT

FIRE PREVENTION

Purpose

To provide prevention services (inspections, permitting, plan checks, public education) to reduce the risk and impact of emergencies.

Goals & Objectives

- Conduct annual business inspections and permitting
- Construction plan reviews and site inspections
- Public education events

Staffing

Prevention Specialist 2

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$211,721	\$20,000	\$2,078	\$233,799	\$18,551	\$21,035	\$39,586	\$273,385

FIRE DEPARTMENT

FIRE OPERATIONS

Purpose

To mitigate the impact of fire, EMS, HazMat, and other emergencies through training, inspections, public education, and emergency response.

Goals & Objectives

- Response time: 90% of calls within 7 minutes
- 300 annual business inspections
- 100% reporting compliance (NFIRS, CEMISIS)
- 6,900 hours of training (100 per employee)

Staffing

Division Chief	1	Engineer	9
Battalion Chief	2.5	Engineer/Paramedic	6
Captains	12	Firefighter	13
Administrative Assistant	.5	Administrative Clerk (PT)	.1

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$5,471,275	\$20,000	\$157,417	\$5,648,692	\$209,923	\$414,312	\$624,235	\$6,272,927

FIRE DEPARTMENT

EMERGENCY MEDICAL SERVICES

Purpose

To mitigate the impact of EMS emergencies through training, emergency response, and transport services.

Goals & Objectives

- Response time: 90% of calls within 7 minutes
- 100% reporting compliance (NFIRS, CEMESIS)
- 3,450 hours of training (50 per employee)

Staffing

Battalion Chief .5
 Firefighter/Paramedic 26

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$8,001,967	\$20,000	\$295,615	\$8,317,582	\$165,595	\$187,924	\$353,519	\$8,671,101

POLICE DEPARTMENT

COMMUNICATIONS

Purpose

- Dispatch Vacaville Police, Fire/EMS services.
- Answer all 911 and wireless 911 calls, and Police Department administrative calls.
- Receive after hours calls for Human Animal Services, and Public Works and Utilities callouts.
- Monitor all City radio systems for emergencies.
- Provide pre-arrival medical instructions
- Monitor citywide an building cameras, including booking and door controls
- Handle Police Department Records section after hours

Goals & Objectives

- Ninety percent (90%) of all 911 calls arriving at the PSAP shall be answered within ten (10) seconds during the busy hour (the hour each day with the greatest call volume. Ninety-five (95%) of all 911 calls should be answered within twenty (20) seconds.

Staffing

Communication Spvr	1	Public Safety Dispatcher	12
Lead Public Safety Dispatcher	4	Lieutenant	.25

SALARY AND BENEFITS				SERVICES AND SUPPLIES			
Sal/Ben	NFT	Actual OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
1,989,802		109,000	2,098,802	125,000	121,550	246,550	2,345,352

POLICE DEPARTMENT

CRIME ANALYSIS

Purpose

To provide the identification and analysis of patterns and trends in crime. Assist in formulating crime prevention strategies.

Goals & Objectives

- Maintain the tracking Excel worksheets for all the Part I crimes, vandalisms and gang information.
- Produce crime bulletins on current crime series and patterns.
- Respond to special requests from officers (includes grant report information)
- Provide Intelligence Analysis (investigations and narcotics cases)
- Enters manual report (which include CHP180, missing persons/runaways, traffic accidents, bicycle reports, citizen/counter reports, vandalism and shoplifting), citations (moving and parking), pawns, field interviews, and dispositions when necessary.
- Complete monthly reports (includes downloads for other departments, i.e. Traffic Engineering), backup presenters for the weekly Compstat meeting.
- Purge files per guidelines
- Process sex, gang and narcotic registrants (enter under Master Name/CLETS)
- Enter and tracks warrant information in RMS.
- Completes Uniform Crime Reports
- Tracks crime series and provide support in on-going investigations
- Develops and maintains Geo-file (streets index) in old and new CAD/RMS systems
- Staffing Study and Department Performance Measures
- Administrator for most of the intel data bases (Cal photo, CLEAR, TLO, Rigel (geographic profiling), Crimemapping.com, and Crimeview).

Staffing

Crime Analyst 1

Crime Analysis Asst 2

SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS	TOTAL SERVICES & SUPPLIES	TOTAL PROGRAM COST
\$293,940	\$38,000		\$331,940	\$13,139	\$16,163	\$29,302	\$361,242

POLICE DEPARTMENT

CRIME SUPPRESSION TEAM (CST)

Purpose

CST is dedicated to policing gang violence, street crime and repeat chronic offenders. CST officers pay particular attention to known gang members and to those on probation and parole.

Goals & Objectives

- Duties include:
 - Target Oriented Enforcement
 - Community Safety Ordinance Enforcement
 - Gang Suppression
 - Violent Street Crime Suppression
 - Parole/Probation Interdiction
 - Public Education/Gang Presentations
 - Gang Expertise/Testimony

Staffing

Sergeant 1
 Police Officer 4
 Lieutenant .25

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS	TOTAL SERVICES & SUPPLIES	
\$973,219		\$40,000	\$1,013,219	\$49,594	\$50,000	\$99,594	\$1,112,813

POLICE DEPARTMENT

FAMILY INVESTIGATIVE RESOURCES SERVICES TEAM (FIRST)

Purpose

To safeguard and enhance the quality of life for families and individuals impacted by domestic violence and to protect children who are victims of domestic violence by coordinating our response with the support of CPS.

To review and/or investigate all allegations of child abuse.

To coordinate collaborative responses to families in crisis.

To ensure compliance with restraining orders issued in cases of domestic violence to allow “cooling-off” periods

To conduct ongoing compliance checks with offenders convicted of domestic violence

Goals & Objectives

- To educate children, parents, caregivers, and the broader community on how to respond to violence against children.
- To aggressively investigate crimes against children to achieve successful prosecutions.
- To reduce the time and personnel demands these cases present to patrol operations by providing exceptionally high level expertise to effectively investigate these crimes.
- To minimize and/or reduce the level of trauma children are subjected to in these cases
- To reduce the cycle of violence within families impacted by domestic violence.
- To aggressively investigate and coordinate with the District Attorney to ensure successful prosecution in cases that often involve uncooperative victims.
- To provide support and resources for victims of domestic violence and reduce the likelihood of future victimization.
- To review and/or investigate all reported cases of domestic violence and ensure bail enhancements, Emergency Protective Orders, Temporary Restraining Orders, and victim assistance is provided.

Staffing

Sergeant	1
Police Officer	5
Lieutenant	.25
Secretary	1

POLICE DEPARTMENT

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$1,232,332	\$160,000	\$40,000	\$1,432,332	\$83,739	\$75,000	\$158,739	\$1,591,071

POLICE DEPARTMENT

FIRST – CLINICAL (Domestic Violence, Child-Elder Abuse)

Purpose

- To provide advocacy and counseling services to victims of family violence
- To provide support and education for families identified as high risk for abuse
- To provide families proven tools to deal with their difficult elementary or teenage children
- To provide individual, family, or group counseling to elementary children in eight elementary schools as well as youth referred by diversion.
- To provide first-time juvenile offenders diversion from formal Probation.
- To provide families with children identified as high risk for gang involvement the resources and education to combat continued involvement in gangs
- To advocate for the reduction of Alcohol Tobacco and other drug (ATOD) use among youth in our community.
- To provide youth serving organizations with youth development training and provide youth with civic involved exposure and opportunities

Goals & Objectives

- To enhance the family's ability to break the cycle of violence and increase the probability of prosecution
- Case manage families including those in the child welfare system so they have the tools to become self-reliant.
- Decrease child abuse
- Enhance a family's tools when dealing with their difficult child, thereby reducing the probability of negative actions or behaviors
- Assist these children with self-esteem, communication, self-expression, conflict resolution, empathy, behavior modification, grief & loss, social skills, and anger management.
- Divert youth from a life of crime through community service, counseling, and monitoring
- Mitigate personal & family issues that may be causing criminal acting out and/or escalation of at-risk behavior in the home or at school.
- Divert youth from entering gangs by educating families, working with the at-risk youth providing alternatives and facilitating presentations in the community.
- Provide community programs that will reduce the use of substances through programs such as Youth Taken' on Tobacco, Link Crew, and ATOD Coalition (AWARE).
- Increase youth access to resources in the community to improve youth safety in the community.

POLICE DEPARTMENT

Staffing

Sr Master Social Worker .5
 Master Social Worker 2
 Family Support Worker 1
 Family Support Worker NFT 4
 Administrative Clerk NFT 1
 Lieutenant .25

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$469,394		\$3,000	\$472,394	\$17,277	\$32,325	\$49,602	\$521,996

POLICE DEPARTMENT

INVESTIGATIVE SERVICES SECTION (ISS)

Purpose

The purpose of ISS is to conduct criminal investigations for the purpose of clearing crimes by arrest and/or complaint; to prosecute lawbreakers and to recover stolen property.

The purpose of the Crime-free Multi Housing Program is to help tenants, owners and the managers of rental property keep drugs and other illegal activity off their property.

Goals & Objectives

- ISS Duties include:
 - Investigate homicide and missing persons cases as mandated
 - Investigate all crimes against persons and property
 - Conduct Inter-departmental confidential investigations
 - Investigate fraud and identity theft cases
 - Provide licensing and background Checks pursuant to the Bingo Ordinance and Massage Ordinance
 - Conduct high yech investigations and forensic investigations of tech crimes

- Crime Free Multi-Housing duties include:
 - Conduct property manager training
 - Provide tenant screening services
 - CPTED Inspections
 - Provide poor tenant eviction assistance
 - Act as a liaison between managers and police

Staffing

Sergeant	1	Officer	6
Community Services Officer	3	Lieutenant	.5

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$1,528,106		\$50,000	\$1,578,106	\$51,000	\$50,000	\$101,000	\$1,679,106

POLICE DEPARTMENT

NARCOTICS ENFORCEMENT TEAM (NET)

Purpose

NET investigates allegations of illegal drug sales and trafficking with an emphasis on mid to large scale dealers.

Goals & Objectives

- Duties include:
 - Conduct narcotic investigations - (small and large scale)
 - Conduct surveillance/intelligence gathering activities
 - Enforce the marijuana dispensary regulations
 - Conduct asset forfeiture procedures
 - Provide expert testimony
 - Draft and serve search warrants
 - Conduct undercover operations
 - Develop and use of confidential informants

Staffing

Sergeant 1
 Officer 4
 Lieutenant .25

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$987,333		\$75,000	\$1,062,333	\$51,000	\$50,000	\$101,000	\$1,163,333

POLICE DEPARTMENT

PATROL

Purpose

To safeguard the lives and property of the citizens of Vacaville and those who visit our city. Patrol is the uniformed first responders of the Police Department handling a broad range of law enforcement duties requiring immediate action.

Goals & Objectives

- **VISIBLE PRESENCE:** The Patrol Section strives to maintain a high visible presence in our community. We utilize a number of different patrol techniques to accomplish this visible deterrence to crime. This presence includes the use of patrol vehicles, bicycle patrol, and foot patrols. The Patrol Section currently utilizes one person cars to respond to calls for service and to conduct proactive enforcement. This gives the appearance of a greater number of officers on the street and the added flexibility to adjust to changing demands on resources needed to handle various types of events when they occur.
- **ENFORCEMENT:** The Patrol Section devotes a good portion of its proactive time to both traffic and crime enforcement. This is accomplished through a number of different methods including serving outstanding arrest warrants, conducting parole and probation compliance searches, and conducting sting operations. Our goal is to be creative and to give our staff the opportunities to come up with effective methods to enforce laws.
- **CRIMINAL INVESTIGATION:** The Patrol Section responds to crimes in progress and conducts thorough investigations involving all types of cases. When the impact on the overall objectives for Patrol outweigh the time, resources, and expertise, other sections of the department may take over the investigation in order to more effectively allow Patrol to keep focused on fulfilling their primary duty of response to in-progress events. Officers know the resources available to them in order to successfully handle an incident. Those resources include; SWAT, Mobile Field Force, Critical Incident Negotiators, and K9 teams. Most officers have adjunct roles and duties related to these resources and respond tactically to barricaded armed suspects, hostage standoffs, narcotic searches, missing children or adults at risk, complex child abuse or sexual assault investigations, suicides, and homicides.

Staffing

Lieutenant	2
Sergeant	6
Officer	52
CSO	6
Secretary	.5

POLICE DEPARTMENT

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$11,246,526		\$646,791	\$11,893,317	\$222,914	\$334,651	\$557,565	\$12,450,882

POLICE DEPARTMENT

POLICE ADMINISTRATION

(Includes: Office of the Chief, Alarm Administration, Budget Management, Court Liaison Office, Crime Prevention, Office of Professional Standards, Training Manager, Volunteer/Crossing Guard Coordinator)

Purpose

The Police Chief develops values, philosophies, policies and strategies that are supported by the community and the department and that afford the department the capacity to fulfill its mission.

The Police Chief exercises oversight of the Police Department's activities and operations including patrol, traffic, investigations, internal affairs, communications and support services. He also coordinates assigned activities with other City departments and outside agencies and provides administrative support to the City Manager.

Administrative staff assigned to the Chief's Office provides administrative support to the Chief and other Department managers and supervisors.

Goals & Objectives

- Oversee and drive the Department's crime reduction and prevention efforts by ensuring a rapid, coordinated, and comprehensive response to any emerging crime issues.
- Oversee departmental policy development, training, promotions and hiring
- Support and serve as a resource to the City Manager and City Council by remaining forward thinking and providing sound professional advice and accurate and timely information on matters related to public safety and emergency preparedness.
- Oversee the Department's budget, ensuring to the greatest extent possible that expenditures remain within budget limits and that the Department pursues alternative funding when appropriate.
- Promote teamwork, creativity, a service orientation and integrity.
- Work with allied agencies to eliminate redundant efforts while making the best use of our limited resources.
- Work with other City departments to ensure a collective, effective and efficient response to issues facing the City.
- Build support, trust and confidence for the Department in the community.
- Respond in a timely and professional manner to information requests from the public, the media and other City staff.

POLICE DEPARTMENT

Staffing

Chief	1
Administrative Assistant	1
Secretary	.5
Community Service Officer	1
Management Analyst	1
Community Service Officer	1
Community Service Officer	1
Sergeant	1
Training Manager	1
Police Special Services Supv	1

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$1,272,272		\$500	\$1,272,772	\$305,237	\$243,100	\$548,337	\$1,821,109

POLICE DEPARTMENT

ALARM ADMINISTRATION

Purpose

Ensure compliance with City Ordinance 1729 – amending Chapter 15.28 relating to Security Alarm Systems in order to reduce the number of false alarms officers respond to.

Goals & Objectives

- Minimize officer response to false alarms as they endanger the public health and safety by preventing, diverting, or delaying public safety officers from performing other important police services
- To have all alarm systems in the City of Vacaville currently registered.
- To continually work with residents to reduce false alarms
- To have all alarm companies in compliance with the City Ordinance

BUDGET MANAGEMENT

Purpose

- Ensure fiscal responsibility for the Police Department's \$27+ million budget, which makes up 45% of the City's General Fund budget.
- Support the Asset Forfeiture program.
- Manage all Departmental Grants.
- Provide supervision to the Court Liaison Officer (CLO) and Alarm Administrator positions.

Goals & Objectives

- To balance the budget by the end of the each fiscal year and provide explanations and recommendations to Chief of Police for any line items that are over budget.
- To compare revenues, expenses and grant funding to determine what funding sources are the most reasonable for requested budget augmentations.
- Review all departmental budget and expenditure requests and provide analysis as to the benefit to the Department, meeting Department goals.
- Make recommendations to the management team on hiring, overtime, purchasing and grants based on fiscal analysis.
- Provide daily assistance to employees on payroll matters, worker's compensation questions, etc.

POLICE DEPARTMENT

- To manage and administer all grants to assure federal, state and local compliance, which increases opportunities for future grant funding.
- To handle all administrative functions required for asset seizures to assure appropriate distribution on declarations of forfeitures pursuant to health and Safety Code 11489
- To provide supervision to the Court Liaison Officer and Alarm Administrator to ensure that they can meet their goals and objectives.

COURT LIAISON OFFICE

Purpose

Provide liaison services between the courts and Police department employees to help minimize unnecessary court appearances, which result in overtime and time away from other important police services.

Goals & Objectives

- Work closely with DA's and Defense Attorneys to better manage court overtime
- Manage court cases to minimize those needed in court
- Provide updated information to employees as soon as possible to mitigate unnecessary court appearances
- Assist employees in working out issues of vacation/ FMLA/ IOD with court subpoenas
- Continually audit court overtime slips to find any trends or concerns and work to resolve these if they result in unnecessary overtime

CRIME PREVENTION - CSO

Purpose

To attempt to reduce victimization and to deter crime and criminals through community education and outreach.

Goals & Objectives

- Coordinate the Citizen Academy, Kid Fest, National Night Out and the Law Enforcement Academy
- Maintain the Department's web page, Facebook, MySpace and YouTube accounts
- Serve as a Liaison to Neighborhood Watch

POLICE DEPARTMENT

- Trained in Crime Prevention Through Environmental Design (CPTED) and provides residential or commercial security inspections when requested.

OFFICE OF PROFESSIONAL STANDARDS

Purpose

- As Custodian of Records for the Police Department, handle all police related claims in a timely and efficient manner.
- Investigate allegations of employee misconduct.
- Research and respond to legal requests for Pitchess Motions filed against officer(s).

Goals & Objectives

- Provide a comprehensive, uniform policy and procedure for the investigation of inquiries and complaints pertaining to the conduct of Vacaville Police Department personnel.
- Conduct administrative investigations which are fair, thorough and credible.
- Thoroughly investigate all police related claims to minimize liability and reduce lawsuits in a fair and lawful manner.
- Comply with all legal mandates including the Government Code, California State Law.

TRAINING MANAGER

Purpose

To effectively manage Department training programs and to identify, report and address areas of potential liability. Maintain compliance with POST regulations, Department policies and procedures, and other related law to reduce liability.

Goals & Objectives

- Apply Peace Officer Standards and Training (POST) standards to certify a number of in-house driving, defensive tactics, and firearms instructors through the Napa Valley College Criminal Justice Training Center.
- Collaborate with private vendors to host various POST training courses for Dispatchers to ensure compliance with POST mandated training requirements.
- Expand opportunities for VPD to be a host agency for various POST training courses.
- Monitor the off-site training budget to ensure expenses are in compliance with POST, Department and City of Vacaville Finance policies.

POLICE DEPARTMENT

- Ensure compliance with audit requirements for POST (background and training files), the State Controller's Office and the City of Vacaville Finance Department.
- The Training Manager is also responsible for ensuring all legislatively mandated training is POST certified and conducted within the POST two year training cycle.

VOLUNTEER/CROSSING GUARD COORDINATOR

Purpose

To provide support services to enable officers and other staff to fulfill higher level duties.

The School Crossing Guard Program provides service to all public elementary and middle schools within the Vacaville City limits to provide a safe environment for thousands of school children who walk to school or who are dropped off near a school by regulating traffic flow to serve pedestrians and drivers, and mitigating safety hazards within highly congested areas.

Goals & Objectives

- To oversee and coordinate the activities of an average of 75 skilled volunteers on an ongoing basis across 28 support job functions in 5 departments and the Humane Animal Services
- The Crossing Guard Program goals and objectives are to provide child safety services to the community near and around school.

POLICE DEPARTMENT

PROPERTY EVIDENCE

Purpose

To handle all property and evidence collected or disposed of in Vacaville in every investigation

Goals & Objectives

- Duties include:
 - Mandated Found/Located Property Processing
 - Collect evidence
 - Process crime scenes
 - Process forensic evidence compare latent prints
 - Process firearms
 - Process narcotics and provide proper disposition
 - Provide expert testimony

Staffing

Property Evidence Supervisor 1
 Evidence Technician 2

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$274,816		\$500	\$275,316	\$13,139	\$16,163	\$29,302	\$304,618

POLICE DEPARTMENT

RECORDS SECTION

Purpose

The Vacaville Police Department's Records Section is the official repository of criminal records received from all other sections of the Police Department. Our primary responsibilities include customer service at our front counter; securing, storing, disseminating, and destruction of Department records; auditing and entering records into the California Law Enforcement Telecommunications System (CLETS) and FBI National Crime Information Center (NCIC) computer systems; processing mandated registrants; permitting; and providing information to other departments in the City as well as outside law enforcement agencies.

Goals & Objectives

- Greets citizens and helps them with their questions, answers the phone, distributes mail within the Section, reconciles receipt book, runs CLETS information for Code Compliance.
- Certifies records for outside agencies, primary contact for the Department of Justice, answers California Public Records Act requests, answers deposition subpoenas, answers subpoena duces tecums and informal discovery requests, works with City Attorney's office on records production, appears in court.
- Provides necessary documentation to the District Attorney's Office to prosecute offenders who were transported to jail
- Files and processes original reports including routing to Probation, Parole, Child Protective Services, Adult Protective Services, Cost Recovery, and Risk Management.
- Files and processes additions to cases which are currently under investigation.
- Processes requests from the D.A.'s office for further information. Releases reports to the public and outside agencies which includes copying, tracking and stamping.
- Security Clearances for the Federal Office of Personnel Management, which includes database searches, document completion, and billing.
- Employment background information checks.
- Authorizes state criminal history access to screen prospective public housing occupants.
- Local agency record searches to screen a prospective CFMH Apartment complex occupant.
- Registration and tracking of sex offenders which is mandated by law
- Registration of narcotics and arson offenders which is mandated by law.
- Maintains the juvenile detention log and produces it upon request by the Department of Corrections.
- Local records information checks which includes database searches, photos, document completion, and routing for participation in City Special Events.
- Live scan and local record information checks.

POLICE DEPARTMENT

- Route moving citations to Traffic Court for adjudication.
- Routes parking citations to Turbo Data for billing and Crime Analysis for data entry.
- Schedules live scan appointments.
- Issues second hand dealer and pawn broker licenses to meet Department of Justice Guidelines.

Staffing

Records Supervisor	1
Lead Police Records Assistant	1
Police Records Assistant I/II	5
Lieutenant	.25

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$655,004		\$500	\$655,504	\$152,369	\$121,550	\$273,919	\$929,423

POLICE DEPARTMENT

TRAFFIC

Purpose

To educate the public and to enforce traffic regulations for overall safety in the city. To work with Traffic Engineering to provide input on roadway design, markings, maximize traffic flow.

Goals & Objectives

- Education: The Traffic Section makes it a priority to educate the public on current vehicle traffic law, pedestrian law, and bicycle law in part through presentations at schools, community meetings, Neighborhood Watch meetings, and community events.
- Enforcement: To issue citations for all types of traffic violations, such as moving citations, mechanical citations, parking citations, and municipal code citations to reduce both non-injury and injury traffic collisions.
- Engineering: To meet regularly with the City of Vacaville Traffic Engineering Section to discuss roadway speed surveys, design of new roadways, signage, roadway markings, school zone safety, safe routes for community events, and analysis of traffic collision data. These meetings also provide open communication with local school district representatives reference school zone traffic safety.
- The Traffic Section participates in several meetings leading up to several special events and provides input that allow for these events to continue safely. The Traffic Section also analyzes each event at its conclusion and provides feedback to improve the safety each year. Examples of these events are the Fiesta Days Parade, 4th of July Celebration, Merriment on Main, Downtown Bicycle Grand Prix, Lady of Guadalupe Parade, DUI Checkpoints, Black Friday Holiday Shopping Traffic Enforcement and Plan

Staffing

Sergeant 1
Officer 7

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$1,378,834		\$75,000	\$1,453,834	\$30,000	\$30,000	\$60,000	\$1,513,834

POLICE DEPARTMENT

YOUTH SERVICES SECTION (YSS)

Purpose

YSS represents a proactive effort to decrease crime and violence in schools by providing youth and their families an opportunity to work through problems which have or may result in delinquent behavior. Emphasis is placed on prevention of delinquency and seeking alternatives to juvenile court referral. The relationship between schools and public safety partners must be built in advance of any possible crisis situation so that a team concept can be employed.

Goals & Objectives

- Serve as the primary contact for parents/guardians who are seeking recommendations or help with on-going problems that may arise.
- Enforce the law as needed on and around district campuses.
- Assist patrol officers on cases involving youths as requested and/or needed.
- Counsel, support, and mentor youth.
- Provide public information and education on youth related issues.
- Coordinate monthly meetings between the Vacaville Youth Services Section, the Solano County Probation Department, Fairfield Youth Services Officer, and administrators from all secondary schools to discuss the performance and any behavior issues of known gang members who are on probation and attending school.
- YSS staff performs a myriad of adjunct duties including Curfew (Anti-loitering) class, Arson class which is co-instructed with personnel from the Vacaville Fire Department, 1 hour course on Petty Theft and a Bicycle/pedestrian safety course.
- The Community Service Officer serves on the Student Attendance Review Board (SARB) and performs Truancy Home visits. She works directly with administrators from the Vacaville Unified School district to address attendance problems with individual families that have been identified as having repetitive attendance problems.
- The CSO handles 250 to 300 Runaway/missing juvenile cases per year.

Staffing

Sergeant	1	Community Service Officer	1
Officer	4	Sr Program Coordinator	1
Senior Master Social Worker	.5	Program Coordinator NFT	1
Master Social Worker	3	Administrative Clerk NFT	2
Family Support Worker	-1		

POLICE DEPARTMENT

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$1,636,881	\$117,098	\$70,000	\$1,823,979	\$75,000	\$75,000	\$150,000	\$1,973,979

PUBLIC WORKS DEPARTMENT

ADMINISTRATION

Purpose

To provide administrative support and direction to the Department.

Goals & Objectives

To effectively and efficiently maintain the City's infrastructure, and to provide a positive quality of life for our residents.

Staffing

Director of Public Works .4

Sr Administrative Assistant .5

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$173,762	\$0	\$586	\$174,348	\$88,217	\$81,636	\$169,853	\$344,201

PUBLIC WORKS DEPARTMENT

TRAFFIC ENGINEERING

Purpose

Maintain and improve traffic circulation and safety, providing for the safe and efficient movement of people, goods, and services through both local and regional transportation engineering review and analysis.

Goals & Objectives

Maintain and operate the City's traffic signal system; investigate and respond to public inquiries and concerns about motor vehicle, bicycle and pedestrian safety; maintain the City's collision database, identify critical collision locations and improve transportation safety Citywide; design traffic signing, striping and traffic signal improvements to improve circulation and safety; participate in regional and local Transportation Planning discussions at the STA, MTC and other statewide organizations and agencies.

Staffing

Deputy Director of Public Works	.9	Engineering Technician	.7
Sr Civil Engineer	1	Traffic Signal Technician I	1
Assistant Engineer	1	Traffic Signal Technician II	1

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$626,170	\$20,670	\$3,456	\$650,296	\$101,297	\$36,641	\$137,938	\$788,234

PUBLIC WORKS DEPARTMENT

STREET MAINTENANCE – GENERAL FUND

Purpose

To maintain the City's pavement and streets rights-of-way with response to potholes, streetlights, and other repairs. To oversee the City's Pavement Management System (PMS) program to achieve the optimal life out of our pavement infrastructure. Work includes patch paving, utility cuts, and street base failure repair.

Goals & Objectives

Maintain 95% of roadways with a Pavement Condition Index of 'good' to 'excellent'. Repair pot-holes within 5 working days of being reported. Perform base failure repair and prepare the streets for resurfacing.

Staffing

Deputy Director of Public Works	.2	Engineering Specialist I	1
Sr Civil Engineer	1	Engineering Specialist II	1
Associate Civil Engineer	1	Maintenance Worker II	3
Assistant Engineer	1	Secretary II	.5

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$594,727	\$43,869	\$22,027	\$660,623	\$383,025	\$288,655	\$671,680	\$1,332,303

PUBLIC WORKS DEPARTMENT

STREET MAINTENANCE – GAS TAX

Purpose

To maintain the City's street lights, pavement, and street rights-of-way with Gas Tax allowable expenditures for pavement overlays and slurry seals. This will use the City's Pavement Management System (PMS) program to achieve the optimal life out of our pavement infrastructure. Covered items include streets maintenance worker staff salaries, pothole repairs, and pavement maintenance equipment on occasion.

Goals & Objectives

Maintain 95% of roadways with a Pavement Condition Index of 'good' to 'excellent'. To fund the Overlay and Slurry Seal Programs and other contract or staff pavement maintenance related work, including the performance of base failure repairs, and other preparations of the streets for resurfacing.

Staffing

Director of Public Works .1
 Maintenance Worker Lead 1
 Maintenance Worker II 2

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$314,342			\$314,342		\$483,560	\$483,560	\$797,902

PUBLIC WORKS DEPARTMENT

TRAFFIC SAFETY

Purpose

To maintain the City's traffic signs and striping in a safe manner, and to respond to "Vaca5" emergency calls for assistance to PD and Fire. Responses include clean up of accident debris, after hours lane blockages, and picking up and safely disposing of abandoned items in the rights-of-way.

Goals & Objectives

Respond to hazard complaints with corrective action within 24 hours. Repair 100% of City owned streetlights within 5 days of being reported. Repaint 100% of school crossings annually (excluding thermoplastic striping).

Staffing

NFT staffing only

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$10,901	\$44,692	\$5,500	\$61,093	\$130,292	\$51,725	\$182,017	\$243,110

PUBLIC WORKS DEPARTMENT

FACILITIES MAINTENANCE

Purpose

To maintain the City's buildings from a mechanical standpoint. Maintenance of HVAC units, doors, pumps, lighting, plumbing, wood working, and painting.

Goals & Objectives

To regularly service the various mechanical systems in the City and keep them running uninterrupted. For other non-mechanical properties to keep them well maintained and functioning.

Staffing

Public Works Supervisor 1
Maintenance Worker Lead 1
Maintenance Worker II 2

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$417,117	\$55,115	\$11,475	\$483,707	\$99,993	\$25,481	\$125,474	\$609,181

PUBLIC WORKS DEPARTMENT

CENTRAL STORES

Purpose

To provide City staff with materials and supplies (emergency and non-emergency) for all City departments and sections. Supplies range widely from general office supplies to emergency water/utility parts.

Goals & Objectives

Cost savings derived from agreements and bulk purchases with vendors passed onto City departments. Provide departments with convenient and timely access to materials and supplies for general daily operation of City business.

Staffing

Storekeeper 1
Transit Manager .1

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$106,641	\$17,666	\$574	\$124,881	\$13,069	\$19,605	\$32,674	\$157,555

PUBLIC WORKS DEPARTMENT

CONCRETE MAINTENANCE

Purpose

To maintain the City's sidewalk and concrete infrastructure and facilities, in a safe and aesthetic state, and to repair utility cuts so as to provide a uniform quality repair in each instance.

Goals & Objectives

Repair sidewalk, curb and gutter, and to respond to 100% of sidewalk trip hazards with a temporary repair within 10 working days of report.

Staffing

Maintenance Worker Lead 1

Maintenance Worker II 1

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$183,759	\$45,483	\$8,000	\$237,242	-\$2,140	\$25,105	\$22,965	\$260,207

PUBLIC WORKS DEPARTMENT

STORMDRAIN MAINTENANCE

Purpose

To maintain the City's storm systems, roadside ditches, creeks, channels and detention basins in preparation for storm waters, and in accordance with the California Regional Water Quality Control Board Mandates and Department of Fish and Game regulations.

Goals & Objectives

Check and clear major obstructions of 24 miles for major creek channel flow lines. Check and clear 37.5 miles of minor creek flow lines and roadside ditches of major obstructions. Maintain detention basins.

Staffing

Maintenance Worker Lead 1

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$103,456		\$15,422	\$118,878	\$132,359	\$28,744	\$161,103	\$279,981

PUBLIC WORKS DEPARTMENT

SOLID WASTE/HAZARDOUS WASTE PROGRAMS

Purpose

To facilitate the program costs of the solid waste and recycling programs for the City of Vacaville and to increase the awareness of can and bottle recycling and reduce litter in the City of Vacaville.

Goals & Objectives

To minimize the amount of solid waste that goes into the landfill, and increase the amount of recyclables that are accepted through our recycling program. To continue to educate our residents of the importance of can and bottle recycling, and reducing the amount of litter in our community.

Staffing

Management Analyst I .6
Secretary II .3

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$87,002			\$87,002	\$21,273		\$21,273	\$108,275

PUBLIC WORKS DEPARTMENT

CUSTODIAL MAINTENANCE

Purpose

Through a contractor, maintain all the City's interior building environments in a clean and healthy condition.

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
				\$362,895		\$362,895	\$362,895

PUBLIC WORKS DEPARTMENT

DEVELOPMENT ENGINEERING

Purpose

Development Engineering reviews, conditions, plan checks, and permits the public improvements of private developments. Public improvements include streets, sidewalks, storm drainage, sanitary sewer, and water facilities. Development Engineering also conditions, reviews, and approves Final Maps, Parcel Maps, Lot Line Adjustments, and Public Easements.

Goals & Objectives

To ensure development complies with the Conditions of Approval, the City of Vacaville Standards, City Ordinances, the Subdivision Map Act, and State and Federal statutes.

Staffing

Director of Public Works	.05
Assistant Director of Public Works	.2
Sr Civil Engineer	.1
Engineering Specialist I	.2
Secretary II	.1

SALARIES & BENEFITS				SERVICES & SUPPLIES				Program TTL
Sal/Ben	NFT	OT	Ttl Sal/Ben	Directs	Indirects	Cost Allocation	Total Services & Supplies	
\$110,444	\$0	\$3,214	\$113,658	\$61,048	\$10,978	\$2,871	\$74,897	\$188,555

PUBLIC WORKS DEPARTMENT

CENTRAL GARAGE

Purpose

The Central Garage provides for the maintenance of the City's entire vehicle fleet as well as portable and stationary equipment and generators. Over 500 pieces of equipment are maintained by Central Garage mechanic staff.

Goals & Objectives

Provide cost effective maintenance of City fleet vehicles and equipment. Maintain City fleet vehicles/equipment to a level providing reduced risk and liability in operation of both emergency and non-emergency vehicles/equipment.

Staffing

Deputy Director of Public Works	.05
Transit Manager	.3
Public Works Supervisor	1
Equipment Mechanic II	5
Administrative Technician II	1

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$888,611		\$5,175	\$893,786	\$427,309	\$409,743	\$837,052	\$1,730,838

PUBLIC WORKS DEPARTMENT

CENTRAL FUEL STATION

Purpose

The Central Fuel Station is the City's gasoline and diesel fuel station located within the City's Corporation Yard. Fuel is purchased at bulk quantity, as to allow for greater fuel cost savings.

Goals & Objectives

Annually procure fuel (gasoline and diesel) at cost rates beneficial to the City, with lower fuel costs passed onto all City departments. Maintain 99% uptime availability of all fuel dispensing systems. Maintain 100% compliance with all County, State and Federal mandates and requirements related to the City's fuel station.

Staffing

Transit Manager .1

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$18,296		\$0	\$18,296	\$1,267,268	\$0	\$1,267,268	\$1,285,564

PUBLIC WORKS DEPARTMENT

COMPRESSED NATURAL GAS (CNG) FUEL STATION

Purpose

The Compressed Natural Gas (CNG) Station provides CNG fuel for the City's CNG fuel vehicles and Transit buses. The CNG Station is located next to the Central Fuel Station within the City's Corporation Yard.

Goals & Objectives

Provide 99% uptime availability of CNG fuel for the City's fleet of CNG cars/trucks and transit buses.

Staffing

No full-time staff.

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$0		\$0	\$0	\$0	\$34,737	\$34,737	\$34,737

PUBLIC WORKS DEPARTMENT

TRAFFIC IMPACT ANALYSIS

Purpose

To perform Transportation Planning analysis for existing and future traffic conditions with the goal of maintaining good traffic circulation and safety as local and regional land development occurs. Maintain a mitigation and funding plan that requires new development to mitigate impacts through the payment of fees and the construction of roadway improvements.

Goals & Objectives

Prepare and review Traffic Impact Studies; Support other departments with Transportation Planning analysis; Participate in regional Transportation Planning discussions; Maintain and operate the City's traffic forecasting computer model.

Staffing

Deputy Director of Public Works	.1
Transit Manager	.1
Sr Civil Engineer	.7
Assistant Engineer	.1
Engineering Technician	.3

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$201,399		\$0	\$201,399	\$0	\$0	\$0	\$201,399

PUBLIC WORKS DEPARTMENT

PARKS ADMINISTRATION

Purpose

To provide administrative support and direction of the Park Maintenance Section.

Goals & Objectives

To effectively and efficiently maintain the City's park infrastructure, and to provide a positive quality of life for our residents.

Staffing

Park Manager	.5
Assistant Engineer	.5
Public Works Supervisor	.5
Engineering Specialist II	.2

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$224,147		\$1,772	\$225,919	\$34,680	\$40,662	\$75,342	\$301,261

PUBLIC WORKS DEPARTMENT

NORTH GENERAL FUND PARKS

Purpose

Maintain parks and set-back landscaping on the north side of Vacaville that do not come under the areas that are assessed under the 1972 Landscape & Lighting Act. Work includes mowing, edging, irrigation repair, trimming of shrubs & trees, litter clean-up, all aspects of grounds maintenance.

Goals & Objectives

Park Maintenance Standards call for the turf to be mowed once a week during the mowing season, fertilizing and aerification twice a year, park inspection / litter control once a day, pruning done one time per year, and for vandalism and playground safety checks cleaned, repaired, repainted replaced or inspected within two working days.

Staffing

Maintenance Worker Lead 1.34

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$199,857	\$72,581	\$5,653	\$278,091	\$142,704	\$236,100	\$378,804	\$656,895

PUBLIC WORKS DEPARTMENT

SOUTH GENERAL FUND PARKS

Purpose

This account pays for the parks and set-back landscaping on the south side of Vacaville that do not come under the areas that are assessed under the 1972 Landscape & Lighting Act. Work includes mowing, edging, irrigation repair, trimming of shrubs & tree, litter clean-up, all aspects of grounds maintenance.

Goals & Objectives

Park Maintenance Standards call for the turf to be mowed once a week during the mowing season, fertilizing and aerification twice a year, park inspection / litter control once a day, pruning done one time per year, and for vandalism and playground safety checks to be cleaned, repaired, repainted, replaced or inspected within two working days.

Staffing

Maintenance Worker Lead .67
 Maintenance Worker II 1.52

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$201,106	\$42,125	\$2,431	\$245,662	\$123,735	\$76,088	\$199,823	\$445,485

PUBLIC WORKS DEPARTMENT

CITY PARKS - KEATING PARK

Purpose

To maintain Keating Park with California Medical Facility's Correctional Officer and inmate labor costs. It also covers supplies and materials for Keating Park as well as park maintenance labor costs when needed.

Goals & Objectives

Park is maintained with inmate labor with a correctional officer overseeing the work. Additional park employees are used at the park when needed. Park Standards listed above are still applicable.

Staffing

Maintenance Worker II .15

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$14,090	\$2,233		\$16,323	\$87,632	\$48,521	\$136,153	\$152,476

PUBLIC WORKS DEPARTMENT

PARKS - CREEKWALK

Purpose

Maintain the City's Creekwalk plaza located in the southwest part of Andrews Park. Covers all aspects of grounds maintenance.

Goals & Objectives

The additional budget for the Creekwalk is used for enhanced maintenance of a high landscaped, programmed and used area of Andrews Park. The site is home to the summer Creekwalk Concert Series, Fiesta Day's and many other community events. Park Standards listed above are still applicable.

Staffing

Maintenance Worker II .25

SALARIES & BENEFITS			SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$23,426	\$49,132		\$72,558	\$9,649	\$1,127	\$10,776	\$83,334

PUBLIC WORKS DEPARTMENT

PARKS – BALLFIELD MARKING

Purpose

The Community Services Department collects an annual players fee from Little League, Pony League, Bobby Soxs, Bengals football and the Vacaville Youth Soccer League, and the money is deposited here to cover the chalking and marking of their sports fields.

Goals & Objectives

To provide part-time week day chalking and dragging of baseball and softball infields, white lines on practice soccer fields and football fields for local leagues and sports associations.

Staffing

No full-time staff assigned

SALARIES & BENEFITS			SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
	\$18,036		\$18,036	\$9,306		\$9,306	\$27,342

PUBLIC WORKS DEPARTMENT

CITY PARKS – OPEN SPACE

Purpose

To maintain open space and weed abatement on city properties not covered by a Lighting & Landscaping Assessment.

Goals & Objectives

To mow weeds at least twice a year on City owned open space and undeveloped lands, either through in-house personnel or contractors.

Staffing

No full-time staff assigned

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
		\$25,303	\$25,303	\$16,542		\$16,542	\$41,845

PUBLIC WORKS DEPARTMENT

CITY PARKS – PENA ADOBE/LAGOON VALLEY

Purpose

To maintain Pena Adobe and Lagoon Valley Parks for all aspects of grounds maintenance.

Goals & Objectives

Pena Adobe & Lagoon Valley Parks do not fall under the more strict Park Maintenance Standards. Pena Adobe is mowed bi-monthly and Lagoon Valley Park is mowed on a monthly basis during the mowing season (April through October). The parks do not have turf irrigation systems. Routine restroom cleaning is performed daily, litter removal, and other routine maintenance is on a more regular basis.

Staffing

Maintenance Worker II 1

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$ 88,990	\$33,499	\$0	\$122,8	\$28,	\$1	\$39	\$161,904

PUBLIC WORKS DEPARTMENT

CITY PARKS – AL PATCH PARK

Purpose

To maintain Al Patch Park for all aspects of grounds maintenance.

Goals & Objectives

Park Maintenance Standards call for the turf to be mowed once a week during the mowing season, fertilizing and aerification twice a year, park inspection / litter control once a day, pruning done one time per year, and for vandalism and playground safety checks to be cleaned, repaired, repainted, replaced or inspected within two working days.

Staffing

Maintenance Worker II 1

SALARIES & BENEFITS			SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$76,760	\$81,886	\$0	\$158,646	\$45,614	\$15,559	\$61,173	\$219,819

PUBLIC WORKS DEPARTMENT

PARKS – TREE MAINTENANCE

Purpose

To maintain all City owned trees that are not covered by a Lighting & Landscape Assessment. Work includes removals and pruning.

Goals & Objectives

Goals to prune trees not covered under an assessment, to the standards published by the International Society of Arboriculture.

Staffing

No full-time staff assigned

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
			\$0	\$43,152	\$0	\$43,152	\$43,152

PUBLIC WORKS DEPARTMENT

PARK MAINTENANCE DISTRICTS – NEIGHBORHOOD PARKS

Purpose

To maintain all aspects of grounds maintenance in assessed neighborhood parks. Work includes turf mowing, edging, irrigation repair, trimming of shrubs & trees and litter pick up.

Goals & Objectives

For neighborhood parks, the Park Maintenance Standards call for the turf to be mowed once a week during the mowing season, fertilization and aerification of turf twice a year, park inspection / litter control once a day, pruning done one time per year and for vandalism and playground safety checked, cleaned, repaired, repainted, replaced or inspected within two working days.

SALARIES & BENEFITS				SERVICES & SUPPLIES								
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	PMD Reserve	PMD Capital Imp	General Fund Subsidy	Transfers Ttl	Program TTL
\$862,681	\$69,008	\$0	\$931,689	\$216,420	\$119,394	\$53,995	\$389,809	(\$159,220)	\$324,850	(\$441,983)	(\$276,353)	\$1,045,144

PUBLIC WORKS DEPARTMENT

PARK MAINTENANCE DISTRICTS – SETBACK LANDSCAPING

Purpose

To maintain all aspects of grounds maintenance in street setback, median landscape areas, and open space that are under Lighting & Landscape Assessments. Work includes turf mowing, edging, irrigation repair, trimming of shrubs & trees and litter pick up.

Goals & Objectives

Setback, and median landscape areas and open space are maintained to the City Standards. They typically do not contain turf or playgrounds, but the other standards listed above apply.

SALARIES & BENEFITS				SERVICES & SUPPLIES				PMD Reserve	PMD Capital Imp	General Fund Subsidy	Transfers Ttl	Program TTL
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies					
\$398,275	\$47,289	\$0	\$445,564	\$442,648	\$61,114	\$57,944	\$561,706	(\$280,350)	\$394,690	0	\$114,340	\$1,121,610

PUBLIC WORKS DEPARTMENT

PARK MAINTENANCE DISTRICTS – DETENTION BASINS & DRAINAGE DISTRICTS

Purpose

To maintain all aspects of permanent detention basins and/or drainage facilities within the assessed neighborhood for providing flood control and the proper conveyance of storm water run-off.

Goals & Objectives

Goal is to maintain the conveyance of storm water. Maintenance of detention basins and drainage districts includes; vegetation control & tree trimming, sediment removal, cleaning storm drainage pipe and structures, repairing erosion, obstruction removal, and cleaning of debris.

SALARIES & BENEFITS				SERVICES & SUPPLIES								
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	PMD Reserve	PMD Capital Imp	General Fund Subsidy	Transfers Ttl	Program TTL
\$21,234	\$122	\$0	\$21,356	\$137,235	\$4,287	\$8,386	\$149,908	(\$49,200)	\$40,250	0	(\$8,950)	\$162,315

PUBLIC WORKS DEPARTMENT

PARK MAINTENANCE DISTRICTS – STREETLIGHTS

Purpose

To maintain all aspects of streetlights within the assessed neighborhood.

Goals & Objectives

Maintenance and energy supply to the street lights. Maintenance includes repairing/replacing burn-outs, knock-downs, and any damage done to the streetlights within the district.

SALARIES & BENEFITS				SERVICES & SUPPLIES				PMD Reserve	PMD Capital Imp	General Fund Subsidy	Transfers Ttl	Program TTL
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies					
\$0	\$0	\$0	\$0	\$114,281	\$1,261	\$6,673	\$122,215	(\$27,050)	\$34,000	0	\$6,950	\$129,165

PUBLIC WORKS DEPARTMENT

ENGINEERING SERVICES

Purpose

To oversee and maintain the Capital Improvement Program budget; and to scope, design and construct all Capital Improvement Program projects. To insure compliance with the Subdivision Map Act and all applicable City Standards by performing plan review and construction inspection for all private, residential, and commercial land development projects.

Goals & Objectives

Be efficient and cost effective such that Capital Improvement Program projects are delivered at a fair and reasonable cost. Be thorough and accurate in design, plan review, and construction administration to insure a quality end product. Honor schedule commitments such that projects are delivered within the time frame committed to project sponsors, and such that grant funds are not jeopardized.

Staffing

Director of Public Works	.05	Sr Engineering Designer	1
Assistant Director of Public Works	.8	Engineering Technician II	1
Management Analyst I	.1	Public Works Construction Inspector II	3
Sr Civil Engineer	.6	Contract Compliance Specialist II	1
Associate Civil Engineer	4	Sr Administrative Assistant	.25
Environmental Project Manager	1	Sr Secretary	1
Engineering Specialist I	1.5	Secretary II	.35

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	Program TTL
\$2,388,656	\$20,000	\$1,800	\$2,410,456	\$164,118	\$125,605	\$394,077	\$683,800	\$3,094,256

PUBLIC WORKS DEPARTMENT

FIXED ROUTE-CITY COACH

Purpose

To provide regular fixed-route public transit service within Vacaville, as well as connections to regional bus lines.

Goals & Objectives

Provide regular public transit service to individuals in need of transportation. Endeavor to annually increase ridership and se the fixed route public transit. Continue to promote City Coach as a cost effective transportation alternative, offering high quality customer service to passengers.

Staffing

Director of Public Works	.07
Deputy Director of Public Works	.11
Transit Manager	.25
Sr Administrative Assistant	.11
Secretary II	.20

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$175,524	\$0	\$0	\$175,524	\$911,992	\$278,832	\$1,190,824	\$1,366,348

PUBLIC WORKS DEPARTMENT

SHORT RANGE TRANSIT PLAN

Purpose

Required every 4 years by the Metropolitan Transportation Commission (MTC)-the Short Range Transit Plan (SRTP) provides a 10-year transit plan for operations, capital, and performance goals related to the City's public transit plan.

Goals & Objectives

Complete the SRTP on time, every 4 years, as required by the Metropolitan Transportation Commission.

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$0	\$0	\$0	\$0	\$63,000	\$0	\$63,000	\$63,000

PUBLIC WORKS DEPARTMENT

TAXI

Purpose

The Local Subsidized Taxi program provides Vacaville residents, ages 62 or older, with a 50% discounted taxi scrip program for taxi service within the City limits of Vacaville.

Goals & Objectives

Provide access to taxi based transportation, 24 hours/day, 7 days/week for program eligible Vacaville residents.

Staffing

Director of Public Works	.01	Sr Administrative Asst	.02
Deputy Director of Public Works	.02	Secretary II	.02
Transit Manager	.05	Secretary I	.10

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$28,286	\$0	\$0	\$28,286	\$115,849	\$0	\$115,849	\$144,135

PUBLIC WORKS DEPARTMENT

DIAL A RIDE

Purpose

The Dial-A-Ride program (operating under the name Special Services) provides door-to-door transportation service for individuals who have a certified medical disability under the Americans with Disabilities Act (ADA). Transportation is provided within the City limits of Vacaville.

Goals & Objectives

Provide transportation services to ADA certified disabled residents of the City of Vacaville. Provide timely, courteous service.

Staffing

Director of Public Works	.02	Sr Administrative Asst	.02
Deputy Director of Public Works	.02	Secretary II	.03
Transit Manager	.10	Secretary I	.15

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$46,647			\$46,647	\$392,688	\$73,277	\$465,965	\$512,612

PUBLIC WORKS DEPARTMENT

INTERCITY TAXI

Purpose

The Intercity Taxi Scrip program provides transportation for ambulatory individuals, certified under the Americans with Disabilities Act (ADA). This service provides Intercity Taxi service between the cities of Solano County.

Goals & Objectives

Provide near on-demand Intercity Taxi based transportation service to ADA certified, ambulatory Vacaville residents. Continue to promote program as an available option to persons in need.

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$0	\$0	\$0	\$0	\$155,782	\$0	\$155,782	\$155,782

UTILITIES DEPARTMENT

SEWER

EASTERLY TREATMENT PLANT

Purpose

The treatment and discharge of the City's wastewater and treatment and disposal of biosolids at the Easterly Wastewater Treatment Plant. The operation and maintenance of sewer lift stations throughout the City.

Goals & Objectives

To meet all State and Federal treatment mandates for environmentally safe discharge of wastewater effluent and disposal of biosolids.

Staffing

Senior Wastewater Treatment Plant Operator	6
Utility Plant Supervisor	1
Assistant Utility Plant Supervisor	1
Wastewater Plant Operator I/II/III	8

Salary & Benefits				Services & Supplies				
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	Program TTL
\$1,859,770	\$45,000	\$150,000	\$2,054,770	\$1,445,887	\$1,900,109	\$0	\$3,345,996	\$5,400,766

GIBSON TREATMENT PLANT

Purpose

Older plant under closure order, reimbursable account with Mariani Packing Co.

Goals & Objectives

To complete Plant closure post groundwater monitoring as required by State.

UTILITIES DEPARTMENT

SYSTEM MAINTENANCE

Purpose

To maintain the wastewater collection system for delivery to Easterly. The collection system is maintained by Public Works, Field Utilities Maintenance. Also to maintain the City's storm water collection system.

Goals & Objectives

Optimum collection system and storm drain system maintenance.

Staffing

Director of Public Works	.125	Secretary I/II	.45
Deputy Director of Public Works	.2	Engineering Specialist I/II	.3
Management Analyst I/II	.1	Maintenance Worker I/II	6
Senior Civil Engineer	.1	Maintenance Worker Lead	2
Senior Administrative Assistant	.05	Associate Civil Engineer	.33
Public Works Supervisor	1		

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$ 1,187,834.00	\$ -	\$ 60,471.00	\$1,248,305	\$ 269,916.00	\$ 100,200.00	\$ -	\$370,116	\$1,618,421

UTILITIES DEPARTMENT

SYSTEM ADMINISTRATION

Purpose

To provide engineering and administrative support to the Utilities Department.

Goals & Objectives

To support Utilities Operations and meet State and Federal mandates for special program implementation, plant improvements, and advanced planning and reporting.

Staffing

Associate Civil Engineer	2	Senior Secretary	.5
Assistant Director of Utilities	.6	Sr Civil Engineer	.5
Director of Utilities	.5	GIS Technician	1
Engineering Specialist I/II	.5	Utilities Administrative Manager	.5
Management Analyst I/II	1.1	Utilities Operations Manager	.5
Secretary I/II	1		

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$ 1,268,063.00	\$ 60,000.00	\$ 2,000.00	\$1,330,063	\$ 518,295.00	\$ 93,665.00	\$ 4,270,634.00	\$4,882,594	\$6,212,657

UTILITIES DEPARTMENT

UTILITIES MAINTENANCE – ICE

Purpose

To provide the Utilities Department with design, maintenance and support of instrumentation, control systems, and electrical systems and equipment.

Goals & Objectives

To develop, operate, and maintain system instrument controls and electrical systems at optimum levels to improve efficiency and effectiveness of Plant and facility operations.

Staffing

Utilities Maintenance Supervisor	.65
Sr Utility Plant Control Systems Technician	1.3
Utility Plant Control Systems Technician I/II	2.95
Utility Plant Electrician I/II	1.95

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$749,550	\$0	\$16,597	\$766,147	\$399,695	\$16,850	\$0	\$416,545	\$1,182,692

UTILITIES DEPARTMENT

WATER QUALITY LABORATORY

Purpose

To provide the Utilities Department with laboratory support services as required by State and Federal mandates.

Goals & Objectives

To monitor and report on water quality to meet State and Federal mandates and to insure optimum Plant operations.

Staffing

Laboratory Analyst I/II	3.5
Laboratory Supervisor	.7
Sr Laboratory Analyst	1.7
Water Quality Manager	.3

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$700,263	\$40,000	\$5,000	\$745,263	\$144,758	\$5,000	\$0	\$149,758	\$895,021

UTILITIES DEPARTMENT

SOURCE CONTROL (PRE-TREATMENT)

Purpose

To implement the mandated sewer source control programs for significant industries and commercial and industrial users.

Goals & Objectives

Through regulatory monitoring, to protect the Plant from discharges that can interrupt Plant operations or cause permit violations.

Staffing

Environmental Compliance Inspector I/II	3
Water Quality Coordinator	.85
Secretary I/II	.75
Water Quality Manager	.35
Water Quality Permitting Administrator	.5
Water Quality Supervisor	.9

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$706,988	\$30,000	\$5,000	\$741,988	\$128,483	\$11,700	\$0	\$140,183	\$882,171

UTILITIES DEPARTMENT

SLUDGE DISPOSAL

Purpose

A budget tracking account to determine the total cost for disposal of biosolids to the landfill.

Goals & Objectives

Track cost over time.

EASTERLY PERMITTING

Purpose

To track and insure compliance with Easterly's NPDES permit, its many areas of program requirements, and any ancillary permitting requirements.

Goals & Objectives

To insure permit compliance through tight monitoring processes.

Staffing

Water Quality Permitting Administrator .50

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$76,646	\$0	\$0	\$76,646	-\$1,313	\$0	\$0	(\$1,313)	\$75,333

UTILITIES DEPARTMENT

UTILITIES ENGINEERING SERVICES

Purpose

This tracks the O&M impact of one Engineering position who works predominately on Capital Improvement Projects for Utilities.

Goals & Objectives

Continue Plant engineering services.

Staffing

Associate Civil Engineer .60

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$99,692	\$0	\$0	\$99,692	-\$1,963	\$0	\$0	(\$1,963)	\$97,729

UTILITIES DEPARTMENT

UTILITIES MAINTENANCE MECHANICAL

Purpose

To provide the Utilities Department with design, maintenance and support of mechanical systems and equipment.

Goals & Objectives

To develop, operate, and maintain system mechanical equipment at optimum levels to improve efficiency and effectiveness of Plant and facility operations.

Staffing

Utilities Maintenance Supervisor	.65
Senior Utility Plant Mechanic	1.95
Utility Plant Mechanic I/II	3.25
Utility Plant Worker	1.35
Storekeeper	.65

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$886,328	\$0	\$16,597	\$902,925	\$403,447	\$20,450	\$0	\$423,897	\$1,326,822

UTILITIES DEPARTMENT

COGENERATION

Purpose

A budget tracking account for the conversion of the cogeneration facility into a back-up generator.

Goals & Objectives

Maintain and utilize cogeneration system/generator while tracking our costs to benefit ratio.

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$0	\$0	\$0	\$0	\$1,750	\$0	\$0	\$1,750	\$1,750

INTEREST ON OUTSTANDING DEBT & BAD DEBT

Purpose

These are stand alone expense accounts, not program areas, to track interest on debt and bad debt write-offs.

Goals & Objectives

Not applicable.

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000

UTILITIES DEPARTMENT

WATER

SUPPLY & PRODUCTION

Purpose

The acquisition and treatment of water for distribution to the City's customers. Operational facilities include wells, reservoirs, pump stations, a 10 MGD treatment plant. This expense account also includes Administrative and Engineering support.

Goals & Objectives

To acquire ample water supply to meet current and future needs, and to meet all State and Federal treatment mandates for optimum water quality for delivery of water to Vacaville's customers.

Staffing

Associate Civil Engineer	1	Senior Civil Engineer	.5
Assistant Director of Utilities	.4	Utilities Administrative Manager	.5
Director of Utilities	.5	Utilities Operations Manager	.5
Engineering Specialist I/II	.5	Senior Water Plant Operator	1
Management Analyst I/II	.9	Utility Plant Supervisor	1
Secretary I/II	.25	Water Plant Operator I/II/III	5
Senior Secretary	.5		

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$1,694,032	\$10,000	\$54,730	\$1,758,762	\$1,339,645	\$1,031,854	\$0	\$2,371,499	\$4,130,261

UTILITIES DEPARTMENT

TRANSMISSION & DISTRIBUTION

Purpose

To maintain the water distribution system. The distribution system is maintained by Public Works, Field Utilities Maintenance.

Goals & Objectives

To maintain the City's water distribution system for optimum water quality for public health and fire protection.

Staffing

Director of Public Works	.125	Senior Civil Engineer	.1
Management Analyst I/II	.10	Secretary I/II	.45
Deputy Director of Public Works	.2	Engineering Specialist I/II	.3
Associate Civil Engineer	.34	Maintenance Wrk I/II - Field Utilities	6
Sr Administrative Assistant	.05	Maintenance Worker Lead	2
PW Supervisor - Streets	.50	Water Plant Operator I/II/III	5
PW Supervisor – Field Utilities	.50		

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$1,193,341	\$12,000	\$74,000	\$1,279,341	\$264,736	\$50,150	\$0	\$314,886	\$1,594,227

UTILITIES DEPARTMENT

FIELD SERVICE (METER READS)

Purpose

To read and maintain water meters for residents, businesses and industry in Vacaville. The Water Service Division is within the Finance Department.

Goals & Objectives

To maintain meters for optimum read quality and to read routes for utility billing purposes.

Staffing

Water Service Coordinator 1
 Water Service Representative I/II 2

Salary & Benefits				Services & Supplies				
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	Program TTL
\$287,417	\$68,907	\$1,500	\$357,824	\$26,728	\$13,500	\$2,852,073	\$2,892,301	\$3,250,125

UTILITIES DEPARTMENT

NBR TREATMENT PLANT

Purpose

To treat water for the City's delivery system. Vacaville owns 33% of the North Bay Regional Plant. The City of Fairfield operates this plant.

Goals & Objectives

To obtain and distribute high-quality surface water.

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$0	\$0	\$0	\$0	\$2,764,927	\$0	\$0	\$2,764,927	\$2,764,927

UTILITIES DEPARTMENT

UTILITIES MAINTENANCE - ICE

Purpose

To provide the Utilities Department with design, maintenance and support of instrumentation, control systems, and electrical systems and equipment.

Goals & Objectives

To develop, operate, and maintain system instrument controls and electrical systems at optimum levels to improve efficiently and effectiveness of Plant and facility operations.

Staffing

Utilities Maintenance Supervisor	.35
Sr Utility Plant Control Systems Technician	.7
Utility Plant Control Systems Technician I/II	1.05
Utility Plant Electrician I/II	1.05

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$403,534	\$0	\$5,500	\$409,034	\$116,694	\$10,500	\$0	\$127,194	\$536,228

UTILITIES DEPARTMENT

WATER CONSERVATION PROGRAM

Purpose

To promote water conservation and the efficient use of water amongst residents and businesses in Vacaville.

Goals & Objectives

To comply with all State and Federal mandates for water conservation.

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$40,000

UTILITIES DEPARTMENT

BACK FLOW REPAIR/MAINTENANCE

Purpose

To protect the City's water system from back-siphoning and the possible introduction of bacteria. To help maintain optimum water quality.

Goals & Objectives

To protect the City's water system.

Staffing

Water Quality Coordinator	.15
Water Quality Manager	.05
Water Quality Supervisor	.1
Cross Connection Specialist I/II	1

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$135,084	\$0	\$9,000	\$144,084	\$65,400	\$4,050	\$0	\$69,450	\$213,534

UTILITIES DEPARTMENT

WATER QUALITY LABORATORY

Purpose

To provide the Utilities Department with laboratory support services as required by State and Federal mandates.

Goals & Objectives

To monitor and report on water quality to meet State and Federal mandates and to insure optimum Plant operations.

Staffing

Laboratory Analyst I/II	1.5
Laboratory Supervisor	.3
Sr Laboratory Analyst	.3
Water Quality Manager	.3

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$289,229	\$0	\$4,000	\$293,229	\$39,628	\$4,000	\$0	\$43,628	\$336,857

UTILITIES DEPARTMENT

UTILITIES ENGINEERING SERVICES

Purpose

This tracks the O&M impact of one Engineering position who works predominately on Capital Improvement Projects for Utilities.

Goals & Objectives

Continue Plant engineering services.

Staffing

Associate Civil Engineer .4

Salary & Benefits				Services & Supplies				
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	Program TTL
\$66,461	\$0	\$0	\$66,461	-\$1,308	\$0	\$0	(\$1,308)	\$65,153

UTILITIES DEPARTMENT

UTILITIES MAINTENANCE MECHANICAL

Purpose

To provide the Utilities Department with design, maintenance and support of mechanical systems and equipment.

Goals & Objectives

To develop, operate, and maintain system mechanical equipment at optimum levels to improve efficiently and effectiveness of Plant and facility operations.

Staffing

Utilities Maintenance Supervisor	.35
Storekeeper	.35
Sr Utility Plant Mechanic	1.05
Utility Plant Mechanic I/II	1.75
Utility Plant Worker	.65

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$475,343	\$0	\$5,500	\$480,843	\$108,855	\$15,300	\$0	\$124,155	\$604,998

UTILITIES DEPARTMENT

INTEREST ON OUTSTANDING DEBT & BAD DEBT

Purpose

These are stand alone expense accounts, not program areas, to track interest on debt and bad debt write-offs.

Goals & Objectives

Not applicable.

Salary & Benefits				Services & Supplies				Program TTL
Sal/Benefits	NFT	OT	Total Salary & Benefits	Directs	Indirects	Cost Allocation & Measure G	Total Services & Supplies	
\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000	\$70,000