

*The City of*  
**Vacaville**



Established 1850

**DRAFT**

***PROGRAM  
BUDGETS  
FY 2019/2020***

## 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.
Direct Services & Supplies	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.



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## CITY ATTORNEY'S OFFICE

### City Administration

#### Purpose

To provide a full range of legal services to the City and to City boards and commissions, including representation of the City and its entities in litigation; prosecution of violations of the Municipal Code; preparation and/or approval of resolutions, ordinances, contracts, and other documents; preparation of formal legal opinions; consultation and legal advice to all City departments and divisions; and, attendance at City Council meetings and meetings of the various City boards and commissions.

#### Goals & Objectives

To provide the highest level legal services in support of City services and programs, to maintain transparency in the conduct of City business, and to minimize the City's exposure to liability.

#### Staffing

City Attorney	1
Assistant City Attorney	1
Deputy City Attorney	1
Legal Secretary	1

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$977,079	0	0	\$977,079	\$175,620	\$20,305	\$195,925	\$1,173,004



## 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	.70	Assistant City Manager	.75
Assistant to the City Manager	.20	Housing Services Director	.20
Secretary to City Manager/City Clerk	.30	Deputy City Clerk	.30
Senior Administrative Clerk	.85	Management Analyst II	1.0

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$788,149	\$618	\$1,086	\$789,853	\$25,556	\$17,742	\$43,298	\$833,151

## 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
- Preserve, protect and manage vital City records.

#### Staffing

Secretary to City Manager/City Clerk .7  
Deputy City Clerk .7  
Senior Administrative Clerk .10

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$277,047	0	0	\$277,047	\$8,983	\$6,237	\$15,220	\$292,267

#### Performance Measures

## 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

Communications & Media Officer	.75	Media Production Coordinator	1.0
Senior Administrative Clerk	.05		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$305,429	0	\$2,437	\$307,866	\$12,347	\$6,875	\$19,222	\$327,089

#### Performance Measures

- Managed city website, social media accounts (Facebook, Twitter, YouTube, Instagram)
- Increased Facebook followers to over 16,000; Twitter followers to over 4,700.
- YouTube videos had over 22,000 views; added over 100 subscribers to the channel; and had a watch time of almost 59,000 minutes.
- Produced videos for Public Works, Utilities, Community Services and virtually every department.
- Assisted in City's Economic Development efforts, assisting potential businesses with site selection and permitting
- Attended CALED conference in Anaheim, CA.
- Managed creation of the City's community engagement website, Let's Talk Vacaville.
- Prepared, issued and selected vendor for council chambers audio/visual system upgrade.

## 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 .65

City Manager .05

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$189,304	0	0	\$189,304	\$6,138	\$4,261	\$10,400	\$199,704

## 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

City Manager	.15	Economic Development Manager	1.0
Assistant City Manager	.25	Communications & Media Officer	.15

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$390,734	\$16,971	0	\$407,705	\$145,018	\$8,796	\$153,814	\$561,518

## CITY MANAGER'S OFFICE

### Governmental Affairs

#### Purpose

To track and analyze current and proposed legislation and governmental policies to determine the impact to the City.

#### Goals & Objectives

- Track proposed legislation
- Analyze legislative impacts to the City of Vacaville, especially as it relates the budget
- Advise City management regarding those impacts
- Develop related policies

#### Staffing

City Manager	.01
Assistant to the City Manager	.15

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$74,050	0	0	\$74,050	\$2,401	\$1,667	\$4,068	\$78,118

## ADMINISTRATION DIVISION

### Purpose

To provide oversight and support to Department including budget and financial management.

### Goals & Objectives

- Coordinate development and manage the Department's budget.
- Direct activities and provide support to the functions within Administrative Services.

### Staffing (FTEs)

Director 0.27

Admin Assistant 0.33

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
105,845	-	-	105,845	15,950	168,969	184,919	290,764

## ADMINISTRATION DIVISION

### RISK MANAGEMENT

#### 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, and special events management.

#### Staffing

Director	0.15
Management Analyst II	1.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
253,017			253,017	1,132,899	18,271	1,151,170	1,404,187

#### Performance Measures

- |  |          |
|--|----------|
| • Number of special events reviewed for insurance requirements     | 25       |
| • Percentage of special events meeting City insurance requirements | 100%     |
| • Dollars recovered in subrogation                                 | \$22,329 |



## FINANCE DIVISION

### GENERAL ACCOUNTING

#### Purpose

To prepare all financial reporting for the City of Vacaville and its affiliated agencies (i.e., Successor Agency (former RDA), Vacaville Housing Authority, Solano County Housing Authority, Vacaville Public Financing Authority), which entails monthly, quarterly & audited annual financial statements.

To coordinate the City's financial and compliance audits, as well as financial processing for the Solano Transportation Authority and Community Action Partnership Solano JPA.

#### Goals & Objectives

- Issue all reports on a timely basis so that no penalties are assessed.
- Promote financial transparency to our citizens through the Socrata Open Budget web portal and Popular Annual Financial Report.
- Provide timely financial information and analysis to Citywide departments to aid in their financial decisions.
- Complete all audits without audit findings.

#### Staffing

Finance Division Manager	0.20
Accounting Manager	1.00
Accountant I/II	3.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
587,178		3,000	590,178	154,750	-	154,750	744,928

#### Performance Measures

- Number of journal entries processed 2,972

## FINANCE DIVISION

### DISBURSEMENTS (ACCOUNTS PAYABLE & PURCHASING)

#### Purpose

To process invoices and disbursement of all vendor payments for the City of Vacaville and its affiliated agencies. Complete filing of all State and Federal tax requirements.

Facilitate the purchase of goods and services at a competitive and beneficial price.

#### Goals & Objectives

- Process payments in a timely manner to ensure receipt of all discounts and avoid interruptions in service.
- File tax information accurately to avoid assessment of penalties.
- Educate employees and monitor compliance with Purchasing Policies & Procedures.
- Facilitate the bid process enabling the City to get the "best" price for goods and services in an efficient manner.
- Issue purchase orders weekly.

#### Staffing

Finance Division Manager	0.20	Finance Technician	1.00
Finance Supervisor	0.50	Finance Assistant I	1.00
Buyer I	1.00	Finance Assistant I (LT)	1.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
506,017			506,017	22,709		22,709	528,726

#### Performance Measures

- Accounts Payable
  - Number of invoices processed 18,736
  - Number of checks issued 14,199
- Purchasing
  - Number of purchase orders processed 1,221

## FINANCE DIVISION

### REVENUE COLLECTION (ACCOUNTS RECEIVABLE & BUSINESS LICENSE)

#### Purpose

To bill receivables for other departments and oversee payment collection process.

To process business applications and renewals, issue business license certificates, and administer the collection of the Downtown Business Improvement District fees. This program also reconciles and reports the Transient Occupancy Tax (TOT) for hotels within the City.

#### Goals & Objectives

- Be a resource to other departments in the payment collection process.
- Proactively follow up with customers and departments on outstanding billings.
- Create an efficient business license application, renewal, and payment process.
- Foster communication with stakeholders on the business license and TOT processes.
- Ensure adherence and enforcement of the City ordinance pertaining to the Business License Tax.

#### Staffing

Finance Division Manager	0.20
Finance Supervisor	0.50
Finance Technician	1.00
Finance Assistant I	1.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
386,782			386,782	9,302		9,302	396,083

#### Performance Measures

- Accounts Receivable
  - Number of billings processed 2,553
- Number of business licenses issued 5,125

## FINANCE DIVISION

### CASHIERING

#### Purpose

To receipt monies received for City services, and reconcile and prepare all funds collected for deposit with the City's financial institution. Employees in this function staff the front counter for the Finance Division.

This function also processes new and renewal business licenses and conducts follow up with payers on all returned checks and electronic fund returns.

#### Goals & Objectives

- Oversee Citywide financial and policy development.
- Oversee the City's investment activities and manage cash and debt administration.
- Exhibit fiscal responsibility and adherence to cash handling guidelines.
- Increase first contact resolution with customers.
- Strive for 99% accuracy in receipting of customer payments.

#### Staffing

Finance Division Manager	0.20
Financial Analyst	1.00
Finance Technician	1.00
Finance Assistant I	1.00
Finance Assistant II	1.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
539,634	36,798		576,432	2,613		2,613	579,045

## FINANCE DIVISION

### UTILITY BILLING

#### Purpose

To process utility bills for customers, provide connection and disconnection of water and sewer service, answer customer questions relating to their bill and other related utility concerns, audit accounts for accuracy, and support field service staff. Additionally, this function is responsible for collection of excise tax from multi-residential tenants.

#### Goals & Objectives

- Follow adopted ordinances and answer customer questions satisfactorily.
- Process and send utility billings in a timely manner.
- Seek additional opportunities to utilize technology to enhance the customer billing notification/payment experience.

#### Staffing

Finance Division Manager	0.20
Finance Supervisor	1.00
Finance Technician	1.00
Finance Assistant I	3.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
625,206		5,200	630,406	179,254	12,000	191,254	821,660

#### Performance Measures

- Number of phone calls serviced 23,614
- Average time of call 2 min 20 sec
- Number of bills processed 241,060

## HUMAN RESOURCES DIVISION

### LABOR AND EMPLOYEE RELATIONS

#### Purpose

To manage activities related 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

Director	0.17	Admin Assistant	.34
HR Division Manager	0.25	Admin Clerk	.34
Employee Relations Manager	0.25	Admin Clerk (PT)	.34

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
307,658	27,850	85	335,594	113,188	9,0074	122,263	457,857

#### Performance Measures

- Employee Relations
  - Number of investigations conducted 15
  - Number of investigations resulting in formal action 14

## HUMAN RESOURCES DIVISION

### BENEFITS & PAYROLL

#### Purpose

To administer and implement employee benefits. To pay employees in compliance with state and federal rules and negotiated agreements.

#### Goals & Objectives

- Provide employees access to current benefit information and implement benefit changes in a timely and efficient manner.
- Provide accuracy in calculating employee's pay and tax information.

#### Staffing

HR Division Manager	0.25
HR Systems Supervisor	1.00
HR Tech II	3.00
Admin Clerk	0.33
Admin Clerk (PT)	0.33

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
588,506	27,850	85	616,441	31,038	9,074	40,113	656,554

#### Performance Measures

- Number of retirements processed 19
- Number of paychecks processed 28,879
- Number of W-2's processed 986
- Number of 1095's processed 580

## HUMAN RESOURCES DIVISION

### 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 provide opportunities 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

Employee Relations Manager	0.50	Admin Clerk	0.33
HR Analyst I	1.00	HR Analyst I (PT)	0.75
HR Tech I	1.00		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
426,424	55,700	85	482,209	142,303	9,074	151,378	633,587

#### Performance Measures

- Recruitment
  - Full-Time recruitments/ eligibility lists established 71
  - Average work days from requisition to fill date 77
  - % of applications received through Neogov 98%
  - % of new hires living in Vacaville 67%
- Classification & Compensation
  - Number of classification studies completed 2
  - Number of reclassifications 1



- Number of market surveys performed 5
  - Number of classifications created or revised 16
- Citywide Training
  - Budget allocated for Citywide training \$15,000
  - Number of training hours scheduled 46
  - Number of courses conducted by in-house staff 10
  - Number of courses conducted by outside contractor 8

## HUMAN RESOURCES DIVISION

### SAFETY AND WORKERS COMPENSATION

#### 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

Director	0.10	HR Analyst I	1.00
HR Division Manager	0.50	HR Tech II	1.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
465,903			4665,903	2,694,174	23,880	2,718,054	3,183,957

#### Performance Measures

- Safety
  - Number of Citywide quarterly safety inspections conducted 30
  - Number of safety hazards resolved 51
- Workers Compensation
  - Number of Workers Comp claims filed 74
  - Cost of Workers Comp claims \$546,157
  - Average cost per claim \$7,380
  - Average number of lost work days per lost time claim 18
  - Number of workstation ergonomic evaluations conducted 47
  - Average cost to resolve workstation ergonomic issues \$124

## **INFORMATION TECHNOLOGY DIVISION**

### **INFORMATION TECHNOLOGY POLICY AND STANDARDS**

#### **Purpose**

To collaborate with City Departments, achieve practical and reliable solutions to City technology needs, and optimize opportunities through information technology leadership and professional service. Additionally, to provide a framework for standardizing and integrating IT to the City's business needs.

#### **Goals & Objectives**

- To be an effective business partner with the City of Vacaville workforce to achieve efficient business practices via technological excellence.
- To accurately monitor the scope and cost of technology spending including equipment replacement.

#### **Staffing**

Director	0.25
IT Division Manager	0.45
Admin Assistant	0.20

<b>SALARIES &amp; BENEFITS</b>				<b>SERVICES &amp; SUPPLIES</b>			
<b>Sal/Ben</b>	<b>NFT</b>	<b>OT</b>	<b>Total Salaries &amp; Benefits</b>	<b>Directs</b>	<b>Indirects</b>	<b>Total Services &amp; Supplies</b>	<b>Program TTL</b>
<b>221,603</b>			<b>221,603</b>	<b>27,340</b>	<b>5,884</b>	<b>33,224</b>	<b>254,827</b>

#### **Performance Measures**

- Achieved overall cost savings by replacement of computer assets on a cycle and keeping technology current.
- Renewed 32 Citywide software licensing agreements.

## INFORMATION TECHNOLOGY DIVISION

### TECHNOLOGY PORTFOLIO MANAGEMENT (PROJECTS, PROGRAMS, CONTRACTS)

#### Purpose

To manage, evaluate, measure and monitor the IT Portfolio, and deliver resulting work and deliverables in a cost effective manner. The governance process is critical to building effective management and oversight capability.

#### Goals & Objectives

- To ensure all business, enterprise and enabling initiatives identified as technology programs / projects are aligned with business unit needs, including current and future policy.

#### Staffing

IT Division Manager	0.40
Sr Network Admin	0.10
Network Admin	0.10

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
134,052			134,052	17,106	3,681	20,787	154,838

#### Performance Measures

- Top 4 Projects
  - Public Safety Radio System Replacement
  - Drakes Peak Tower
  - ERP System Replacement
  - Computer Aided Dispatch system (CAD) replacement

## INFORMATION TECHNOLOGY DIVISION

### NETWORK SECURITY, BUSINESS CONTINUITY AND DISASTER RECOVERY SUPPORT

#### Purpose

To define and implement an enterprise-wide information security program to protect City information assets from unauthorized access, use, disclosure, duplication, modification, diversion, or destruction (accidental or intentional) in order to maintain confidentiality, integrity and availability.

#### Goals & Objectives

- To provide services for all City Local Area Networks (LAN) and Wide Area Networks (WAN) including network configuration and administration as well as security and firewall configuration.
- Provide configuration and management of backups; setup redundancy on-site and offsite for disaster recovery and business continuity.

#### Staffing

Sr. Network Administrator 0.20  
Network Administrator 0.25

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
74,323		1,471	75,794	9,435	2,031	11,466	87,260

#### Performance Measures

- Network Security
  - Intrusion detection and prevention and Payment Card Industry (PCI) compliance. (Palo Alto)
  - KnowBe4 end user security training
  - Performed monthly maintenance for patching and other network related updates.
- Business Continuity / Data Backup
  - Pure Snapshots and Rubrik Backup system
- Disaster Recovery
  - Replication Between Data-Centers via Pure-Storage (SAN)

## INFORMATION TECHNOLOGY DIVISION

### ENTERPRISE NETWORK INFRASTRUCTURE SUPPORT INCLUDING WIRELESS AND VIDEO SURVEILLANCE

#### Purpose

To implement a networking environment which enables network convergence and technologies such as Voice over IP (VoIP), unified messaging (voice and email), video conferencing, wireless communications, and other applications that integrate voice, video, data, and radio communications.

#### Goals & Objectives

- To provide a scalable, adaptive and flexible infrastructure.

#### Staffing

IT Div Manager	0.10
System Admin I	0.10
Sr. Network Administrator	0.30
Network Administrator	0.25

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
127,379		1,471	128,850	16,187	3,484	19,671	148,521

#### Performance Measures

- Infrastructure Upgrades / Updates
  - Increase speed at all remote sites
- Network Device Replacement at key remote sites
- 5 ~ 9's of Reliability (99.999%)

## **INFORMATION TECHNOLOGY DIVISION**

### **TELECOMMUNICATIONS SUPPORT (VOICE OVER IP, POTS, MOTOROLA RADIOS)**

#### **Purpose**

To maintain the telecom and radio infrastructure and to implement a networking environment which enables network convergence of voice, video, data, and radio transmissions integrated within a unified network.

#### **Goals & Objectives**

- To work with vendors to support the landline phone system.

#### **Staffing**

Systems Administrator II      0.15  
Network Administrator        0.10  
Sr. Network Administrator    0.10  
Systems Administrator I       0.30

<b>SALARIES &amp; BENEFITS</b>				<b>SERVICES &amp; SUPPLIES</b>			
<b>Sal/Ben</b>	<b>NFT</b>	<b>OT</b>	<b>Total Salaries &amp; Benefits</b>	<b>Directs</b>	<b>Indirects</b>	<b>Total Services &amp; Supplies</b>	<b>Program TTL</b>
<b>92,044</b>		<b>2,942</b>	<b>94,986</b>	<b>11m612</b>	<b>2m499</b>	<b>14,111</b>	<b>109,097</b>

#### **Performance Measures**

- 100% uptime for the Public Safety Radio System
- 100% uptime for the VoIP System

## INFORMATION TECHNOLOGY DIVISION

### SERVER, STORAGE, AND DATA MANAGEMENT (INCLUDING DATABASE SUPPORT)

#### Purpose

To establish readily available computing resources and provide effective access to City servers and storage resources by reducing overall costs and increasing effectiveness.

#### Goals & Objectives

- To lower computing costs by reducing the number of servers through virtualization and reducing operational costs for monitoring and maintaining these systems.

#### Staffing

Systems Administrator II      0.50  
Sr Network Administrator      0.25  
Network Administrator      0.20  
Systems Administrator I      0.30

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
194,720		10,296	205,017	24,625	5,299	29,924	234,941

#### Performance Measures

- Servers
  - 99% of Infrastructure is virtualized. Currently 12 physical servers are running 220 virtual servers.
- Storage (Storage Area Network, Stand Alone Storage)
  - City Hall - 630 Merchant Street Data Center
  - Police Department - 660 Merchant Street Data Center
  - Utilities Department – 6040 Vaca Station Road Data Center
  - 250 TB of system data being served



## **INFORMATION TECHNOLOGY DIVISION**

### **GEOGRAPHICAL INFORMATION SERVICES (GIS)**

#### **Purpose**

To centralize the various datasets for GIS used throughout the City. GIS technology combines data and maps, creating what the industry calls “intelligent” maps. This technology replaces the need to maintain separate mapping and data management systems since the two needs are integrated into one system. The consolidation will allow for more accurate and timely information sharing within departments and citizens in a graphic manner.

#### **Goals & Objectives**

- To implement a centralized GIS Program with collaboration from various City departments.

#### **Staffing**

GIS Coordinator 1.0

<b>SALARIES &amp; BENEFITS</b>				<b>SERVICES &amp; SUPPLIES</b>			
<b>Sal/Ben</b>	<b>NFT</b>	<b>OT</b>	<b>Total Salaries &amp; Benefits</b>	<b>Directs</b>	<b>Indirects</b>	<b>Total Services &amp; Supplies</b>	<b>Program TTL</b>
<b>135,788</b>			<b>135,788</b>	<b>17,099</b>	<b>3,680</b>	<b>20,778</b>	<b>156,566</b>

#### **Performance Measures**

ArcGIS Online: 310 separate web map image layers, map services, web applications.

Web Map Annual Views:

- Citywide 11,400
- Zoning 6,400
- Public Safety 20,400
- General Plan 1,930

## **INFORMATION TECHNOLOGY DIVISION**

### **CUSTOMER SUPPORT AND MONITORING (SERVICE DESK APPLICATION, DESKTOP, LAPTOP, MCT'S AND PRINTER SUPPORT)**

#### **Purpose**

To provide a diverse set of IT services, including service desk, technical support, database administration, and application support.

#### **Goals & Objectives**

- To improve user and stakeholder satisfaction with improved IT capabilities.

#### **Staffing**

Systems Administrator II	0.75
Systems Administrator I	0.40
IT Technician	1.00
Systems Administrator II	0.10

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
442,100	88,236	13,238	543,574	65,392	14,073	79,465	623,038

#### **Performance Measures**

- 75% of help desk requests are application support related.
- 10% of help desk requests are user administration related.
- 15% of help desk requests are system related

## COMMUNITY DEVELOPMENT

### ADMINISTRATION

#### Purpose

To provide support and administrative direction to all Community Development Department divisions, provide project management on special projects included in the City Council Strategic Plan, provide interdepartmental administrative level project coordination, and provide support to the Planning Commission.

#### Goals & Objectives

- Support a well-trained and highly functioning professional staff
  - Provide supervision, training, and mentoring resources for all department staff.
- Deliver the Department's work program
- Meet the Departments' Customer Service Plan

#### Staffing

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

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	Program TTL
\$470,929	\$0	\$538	\$471,467	\$497,538	\$50,049		\$26,070	\$547,587

## **COMMUNITY DEVELOPMENT**

### **BUILDING SERVICES**

#### **Purpose**

The Building program serves the citizens of Vacaville by providing building plan review and inspection services for all construction subject to Title 24 of the California Code of Regulations and related codes.

#### **Goals & Objectives**

- Provide prompt, professional, accurate, and courteous response to all permit and inspection requests.
  - Complete plan reviews per the Department's customer service plan timelines.
  - Provide next day inspections for all inspection requests.
  - Provide thorough inspections and re-inspections as required by CCR Title 24. To maintain accuracy, limit inspections to approximately 15 inspections per day per inspector.
- Serve our citizens who have building related inquiries.
  - Respond to building code violation complaints following the established customer service plan.
  - Provide investigation and inspection services for the Uniform Housing Code and Abatement of Dangerous Buildings Code.
  - Provide citizens understandable and easy-to-access information on building codes, requirements, inspections, and records.
  - Provide no-cost phone and counter assistance and consultations to the public 7.5 hours each day including permit application assistance, fee and permit related information, and general inquiries.
  - Maintain an online permit system. Improve its usability.
  - Provide state law mandated Certified Access Specialist consultation and inspection.
- Maintain permit and inspection records according to state law and department policies.
- Fund these services through department generated revenues.

#### **Staffing**

Chief Building Official:	1	Building Inspector:	2
Building Serv. Coordinator:	1	Administrative Assistant:	.05
Permit Technician:	1	Building Plans Examiner/Inspector:	1

Building Services

Salary & Benefits				Services & Supplies				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	Program TTL
\$871,419	\$0	\$1,000	\$872,419	\$1,093,553	\$245,331	\$225,181	\$221,133	\$1,338,884

## COMMUNITY DEVELOPMENT

### CURRENT PLANNING

#### Purpose

The Current Planning program serves the citizens of Vacaville by ensuring that land development proposals conform to City's General Plan, development codes, and Council's vision and by providing meaningful opportunities for citizens to participate in the land use planning and development review process.

#### Goals & Objectives

- Review applications for land development following the procedures outlined in the City's Land Use and Development Code and the timelines in the Department's customer service plan.
  - Coordinate land use reviews with other City departments and local, state, and federal agencies.
  - Provide professional support and recommendations to the Planning Commission and City Council so they can make informed land use decisions.
- Provide citizens understandable and easy-to-access information on local codes, land use applications, zoning, and land use plans.
  - Provide no-cost phone and counter consultations to developers, property owners and citizens 8.5 hours per day 5 days per week.
  - Provide frequently updated website information on current development proposals, land use plans and development codes.
  - Provide frequent information on land use plans to the public through public events, social media, and newsletters.
  - Provide public hearings that provide meaningful opportunities to participate in land use decisions.
  - Provide easy to read and understandable notices for development projects.
- Implement development ordinances.
  - Assist code enforcement personnel in investigating and responding to land use code violation complaints.
  - Inspect development projects for conformance with development codes and conditions of approval.
- Provide and coordinate land use requests and environmental reviews for City capital improvement and infrastructure projects.

#### Staffing

City Planner:	1	Assistant Planner:	1
Administrative Asst:	.35	Planning Technician:	2

Salary & Benefits				Services & Supplies				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	Program TTL
\$709,869	\$1,000	\$538	\$711,407	\$770,595	\$108,472		\$59,187	\$879,067

# COMMUNITY DEVELOPMENT

## ADVANCED PLANNING

### Purpose

The Advanced Planning program serves the citizens of Vacaville by creating and maintaining long range land use plans and implementation measures for the community, including the General Plan, the Energy & Conservation Action Strategy, and the Land Use and Development Code, and by providing planning entitlement and environmental review for major development projects.

### Goals & Objectives

- Implement the recently adopted General Plan.
  - Create a Downtown Specific Plan
  - Update the Land Use and Development Code to reflect the General Plan and streamline the development process.
  - Support the AB1600 study
  - Update the zoning map to respond to changes in the General Plan
  - Create a fee study to determine effects on affordable housing
  - Update the ECAS to reflect changes in state standards.
- Update plans and codes to respond to changes in state and federal law and community needs
  - Create Cannabis ordinances to respond to changes in State law.
  - Create a Secondhand Goods Collection Bins ordinance
  - Update the Telecommunications Ordinance to respond to 5G Wireless
  - Monitor legislation and prepare responses as needed.
- Provide planning entitlement and environmental review for major development projects.
  - Conduct a broad citizen process, environmental review, and vigorous land use review for the Green Tree project.
  - Support revisions to North Village Area Plan 2.
  - Support ongoing major development projects, including:
    - Lower Lagoon Valley
    - Roberts' Ranch
    - Vanden Meadows
    - Southtown
    - The Farm at Alamo Creek
- Create reporting and maintenance activities to keep plans up to date.



- Maintain the City's land use database and related mapping in support of citywide development review, infrastructure planning and reporting needs, subject to staff resources.
- Prepare annual reports for the Planned Growth Ordinance, Housing Element, and General Plan.

### Staffing

City Planner: 1 Senior Planner: 1  
 Associate Planner 1 Planning Technician: 1 Administrative Assistant: .1

Salary & Benefits				Services & Supplies				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	Program TTL
\$772,310	\$0	\$1,093	\$773,403	\$809,063	\$118,728	\$116,228	\$35,659	\$927,792

## COMMUNITY DEVELOPMENT

### PLANNING COMMISSION

#### Purpose

To serve as the City Council's appointed decision-maker and recommending body for major land use development proposals and land use plans and policies.

#### Goals & Objectives

- Provide regular Planning Commission meetings to discuss and render informed and legally sustained decisions on land use matters.
  - Meet at least once 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.
  - Train Planning Commissioners in their duties and in current planning practices.

#### Staffing

Administrative Assistant: .25

SALARIES & BENEFITS				SERVICES & SUPPLIES			
FT Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$36,230	\$0	\$4,372	\$40,602	\$51,444	\$0	\$10,842	\$51,444

## HOUSING SERVICES DEPARTMENT

### HOUSING PROGRAMS DIVISION - - administers and implements 2 programs:

#### 1. Vacaville Housing Authority (VHA) – Housing Choice Voucher, Family Self-Sufficiency, and Homeownership Programs

##### Programs Purposes:

- 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:

- Subsidize rent for approximately 1,200 households per month;
- Assist approximately 3 Section 8 households to achieve self-sufficiency and economic independence annually;
- Assist approximately 1 Section 8 household to achieve homeownership annually.

Salary & Benefits			Services & Supplies				
Sal/Benefits	NFT	Total Salary & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	Program TTL
\$994,017	\$6,864	\$1,000,881	\$105,440	\$68,215	\$158,486	\$332,140	\$1,333,021

*Note: Does not include Housing Assistance Rental Subsidy Payments \$10,899,989, Portability Housing Assistance Rental Subsidy Payments \$15,000, Family Self-Sufficiency Escrow \$118,000*

##### Staffing

8.81 Full Time Equivalency (FTE)

.00 Part Time Equivalency (PTE)

## HOUSING SERVICES DEPARTMENT

### HOUSING PROGRAMS DIVISION CONT.

#### 2. Solano County Housing Authority (SCHA) - Housing Choice Voucher, Family Self-Sufficiency, and Homeownership Programs

##### Programs Purposes:

- 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:

- Subsidize rent for approximately 290 households per month;
- Assist approximately 1 Section 8 households to achieve self-sufficiency and economic independence annually;
- Assist approximately 1 Section 8 households to achieve homeownership annually.

Salary & Benefits			Services & Supplies				Program TTL
Sal/Benefits	NFT	Total Salary & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	
\$260,627	\$0	\$260,627	\$35,720	\$21,636	\$30,540	\$87,896	\$348,523

*Note: Does not include Housing Assistance Rental Subsidy Payments \$2,454,242, Portability Housing Assistance Rental Subsidy Payments \$18,120, Family Self-Sufficiency Escrow \$36,465*

##### Staffing

2.1 FTE  
.00 PTE

## HOUSING SERVICES DEPARTMENT

### SUCCESSOR HOUSING AGENCY DIVISION - - includes Affordable Housing, Housing Counseling, Community Development Block Grant, CAP Solano JPA Programs

#### Programs Purposes:

- Work with housing developers to acquire, rehabilitate, or construct “permanently” affordable housing;
- Ensure long term affordability requirements are met through monitoring and compliance activities;
- Provide Down Payment Assistance Loans;
- Provide HUD Certified Housing Counseling services;
- Implement the Community Development Block Grant Program;
- Administer CAP Solano JPA Programs.

#### 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;
- To ensure that homebuyers receive as much information and education as possible to help them become successful homeowners over the long term;
- To provide neighborhood based services and assistance to lower-income Vacaville households;
- To provide administration of programs that address homelessness and poverty throughout Solano County.

Salary & Benefits			Services & Supplies				
Sal/Benefits	NFT	Total Salary & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	Program TTL
\$719,094	\$73,342	\$792,436	\$158,443	\$63,668	\$86,155	\$306,266	\$1,100,702

*Note: Does not include down payment assistance loans \$250,000, affordable housing construction loan \$400,000, CDBG program activities (loan payments, public services, etc.) \$166,800*

#### Staffing

4.89 FTE

1.00 PTE (1 filled)

## HOUSING SERVICES DEPARTMENT

### SUCCESSOR AGENCY DIVISION

**Program Purpose:**

- Wind down the former redevelopment agency in a manner that protects Vacaville's interest while meeting requirements of the State Dissolution Act as may be amended from time to time.

**Goals & Objectives:**

- Develop and implement annual Recognized Obligation Payment Schedules;
- Provide accurate and timely financial information to meet State requirements;
- Prepare and provide documentation and information to the Department of Finance, State Controller's Office, and Solano County Auditor-Controller's Office as requested or required;
- Complete former redevelopment projects and activities.

Salary & Benefits			Services & Supplies				
Sal/Benefits	NFT	Total Salary & Benefits	Directs	Indirects	Cost Allocation	Total Services & Supplies	Program TTL
\$0	\$0	\$0	\$7,483,758	\$0	\$0	\$0	\$7,483,758

**Staffing**

Absorbed through other operating budgets.

## **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**

- Increase public awareness of the Department's programs, events and services.
  - Produce the quarterly events guide and other marketing collateral to include new facility rental brochures and virtual tours.
  - Create a Department branding model to be used across all programs.
  - Maximize the use of various social media platforms.
- Support the Recreation Foundation.
  - Board development.
  - Assist in fundraising efforts.
- Establish a park patrol program.
  - Monitor Vacaville parks.
  - Enforcement of park rules and regulations.
- Streamline the recruitment process for the Department.
  - Create a recruitment and onboarding timeline that will meet the Department's need to fill vacancies during the peak summer season.
- Secure grants.
  - Identify grant opportunities.
  - Work closely with California Consulting.
- Enhance external collaboration efforts.
  - Work with Travis Air Force Base, Visit Vacaville, Downtown Vacaville Business Improvement District, Vacaville Chamber of Commerce, Local Youth Sports Organizations, Vacaville and Travis Unified School Districts, etc. to provide opportunities that benefit the Vacaville Community.

### Staffing

Director	.95	Facility Maintenance Coordinator	.1
Manager	2	Facility Maintenance Coordinator	.1
Management Analyst	.7	Sr. Administrative Clerk	.4
Administrative Technician II	2	Sr. Administrative Clerk	.35

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL
\$1,170,183.25	\$442,846.12		\$1,613,029.37	\$205,072.22	\$261,342.23	\$466,414.45	\$1,975,644.36

### Performance Measures

- 26,721 program registrations.
- 2 full time vacancies were filled and roughly 85 non-full time staff were hired.
- Completed the Recreation Specialist and Aquatic Specialist job classifications and salary schedule updates.
- Completed amendments to the Art in Public Places Policy.
- Assisted various Cub Scout troops to complete volunteer projects throughout the City of Vacaville.
- Completed the Alamo Creek Restoration Project and the Centennial Park Creek Restoration and Trail Project.
- Completed the modular swap with Vacaville Unified School District.
- Increased the Facility Use Agreement with Vacaville Unified School District to \$15K.
- Completed the Master Plan for the park at Farmstead.
- Completed upgrades to the picnic gazebo at Pena Adobe.
- Installed electronic pay stations at Lagoon Valley Park and increased daily parking rate to \$5 per vehicle.



## COMMUNITY SERVICES DEPARTMENT

### ADULT SPORTS

#### Purpose

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

#### Goals & Objectives

- Provide a safe environment for all participants.
  - Strengthen the code of conduct for league participants.
  - Place responsibility on team managers to hold their players accountable.
- Expand programming.
  - Offer activities such as Dodgeball and Quidditch.
- Obtain additional program support funds.
  - Title sponsorship of programs and/or tournaments.
  - Banner advertising opportunities for businesses in the community.

#### 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
\$53,717.75	\$57,270.20		\$110,987.95	\$94,042.47	\$1,484	\$95,526.47	\$206,514.42	\$215,593.45

#### Performance Measures

- Expanded programming to non-traditional activities such as whiffle ball and kick ball in tournament format, but did not meet minimum participation to run league play.
- The Zumba Fitness program continues to offer residents healthy fitness alternatives to traditional gyms and sports facilities.
- Evaluated program offerings and participation levels to determine community interest and need. Based on results, the department 1) offered single player registration for large team sports activities which accommodated 27 players, and 2) lowered team minimums.

## COMMUNITY SERVICES DEPARTMENT

### CULTURAL ARTS

#### Purpose

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

#### Goals & Objectives

- Expand Cultural Arts programs and classes.
  - Develop and offer at least six new classes this fiscal year.
  - Recruit instructors for additional theatre and vocal classes.
- Boost marketing and outreach to increase course participation.
  - Secure contracts with Visions, Heritage Peak and other educational providers that utilize vouchers to increase participation and homeschool program offerings.
  - Maximize the use of various social media platforms.

#### Staffing

Recreation Supervisor .10  
Recreation Coordinator .20

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$37,981.60	\$15,687.75		\$53,669.35	\$153,988.60	\$700.00	\$154,688.60	\$208,357.95	\$251,401

#### Performance Measures

- Expanded the number and type of summer camps provided for more variety during Kids Choice Summer Camp Series.
- Customers reported a 92% satisfaction rating with Cultural Arts classes.
- Provided four new program classes including MAKE Art classes, French For Adults, Little Tappers and Twinkle Two's Princess
- Expanded homeschool music programs and private music lessons to reach the ever expanding homeschool population in Vacaville.

## 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

- Develop sponsorship program.
  - Secure sponsorships for aquatic related special events.
  - Seasonal banner advertising.
- Based on class evaluations, maintain a customer satisfaction rating of 90% or higher.
  - Enhance the quality of programs through regular customer feedback.
- Expand programming.
  - Offer a new Family Fun Night series, including Dive-In Movie Nights, inflatable obstacle course, carnival, float nights and more.

#### Staffing

Recreation Supervisor .15 Recreation Coordinator .55

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$85,183.26	\$216,712.69		\$301,895.95	\$29,025.62		\$29,025.62	\$330,921.57	\$338,743.50

#### Performance Measures

- Successfully implemented Mermaid University classes and sold mermaid tails and fins.
- Provided four successful Dive-in movie nights featuring Frozen, Moana, The Little Mermaid and Coco.
- Friday Night Glow N Slide programming and birthday parties to introduce another recreation option during non-traditional hours with a trendy new feel.
- Provided quality swim lessons and water fitness activities to over 1900 participants.
- Diving and Underwater Hockey classes launched, offering more non-traditional aquatic program options.
- Achieved a customer satisfaction rating of 89%.
- Staff hosted 41 birthday party rentals.

## COMMUNITY SERVICES DEPARTMENT

### MCBRIDE CENTER (facility only)

#### Purpose

To provide a safe positive multi-purpose facility for classes, programs, events, and as an Emergency Shelter.

#### Goals and Objectives

- Increase the number of rentals by at least 3%.
  - Through marketing and outreach; maximize the use of social media platforms, develop facility brochures, virtual tours, etc.
  - Review and adjust rental deposit amounts to make facility more affordable.
  - Attract additional user groups such as churches, local businesses, etc.
- Provide facility enhancements.
  - Upgrade existing facility PA system.

#### Staffing

Management Analyst	.05	Senior Administrative Clerk	.05
Recreation Supervisor	.05	Senior Administrative Clerk	.10
Facility Maintenance Coordinator	.45		

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$87,551.17	\$36,476.60	\$105.06	\$124,132.83	\$33,700	\$50,239	\$83,939	\$208,071.83	\$71,400

#### Performance Measures

- McBride Center had 137 customer rentals and 3,197 internal program reservation uses.
- Decrease in revenue of 15% due to three week center closure for floor replacement and facility capacity.
- New flooring in three rooms.
- New tables in computer lab.

## COMMUNITY SERVICES DEPARTMENT

### TOURNAMENTS (FIELD RENTALS) & CONCESSIONS

#### Purpose

To enhance the over-all experience of participants at our facilities and provide an opportunity for competitive level play.

#### Goals & Objectives

- Increase the number of tournament rentals by at least 5%.
  - Promote Vacaville as a desirable tournament destination to tournament directors.
  - Work with Visit Vacaville to increase marketing and outreach.
  - Allow gate fees to be charged for tournaments at Nelson Park.
- Realize a 100% cost recovery for concessions.
  - Update pricing.
  - Complete an RFP for concessions for cost analysis.

#### Staffing

Recreation Coordinator .05  
Sr. Administrative Clerk .05

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$10,070.72	\$35,606.45		\$45,677.17	\$19,900	\$5,000	\$24,900	\$70,577.17	\$84,204.15

#### Performance Measures

- Hosted 13 tournaments a 7% decrease from previous years due to competition from other host sites that allow gate entry fees to be collected.
- Evaluated and updated pricing of concession products.

## 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

- Expand Vaca-Con event.
  - Utilize Vacaville Performing Arts Theatre.
  - Recruit additional event sponsors and financial donors.
- Create 1-2 new programs that appeal to the same target audience as Vaca-Con.
  - Provide expanded niche programming for the teen and young adult demographic in areas that are trending.
- Enhance 6th grade events to meet the monthly target goal of 200+ attendees.
  - Create regularly scheduled programming for 6th graders to build a solid base of participants.
- Enhance the Leaders In Training (LIT) program to capture participants as they age out of TGIF but are not of age to hire yet.
  - Add classes or programs that provide leadership opportunities.
- Develop teen event.
  - Plan a teen event that targets a specific teen population.
  - Secure event sponsors and identify niche audience.

#### Staffing

Recreation Supervisor .05

Recreation Coordinator .20

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$27,337.19	\$11,556		\$38,893.19	\$21,750		\$21,750	\$60,643.19	\$65,820

**Performance Measures**

- Designed and implemented Vacaville's first "con" event to target the teen and young adult demographic. Appx. 1500 people attended and the department netted about \$8K in revenue.
- Hired a Recreation Specialist II to provide program administration support.
- Held 6 staff-taught Paint and Pizza nights.
- Transitioned monthly Babysitting classes from contractually taught to staff-led which in turn allowed the department to cut back on costs and maximize revenue.

## 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 and as an Emergency Shelter.

#### Goals and Objectives

- Increase the number of rentals by at least 3%.
  - Through marketing and outreach; maximize the use of social media platforms, develop facility brochures, virtual tours, etc.
  - Review and adjust rental deposit amounts to make facility more affordable.
  - Attract additional user groups such as churches, local businesses, etc.
- Provide facility enhancements.
  - Install a ceiling mounted projector.
  - Install new window coverings.
  - New stage lighting.

#### Staffing

Management Analyst	.10	Facility Maintenance Coordinator	.25
Sr. Administrative Clerk	.40	Facility Maintenance Coordinator	.35

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$125,523.17	\$37,999.20		\$163,522.37	\$30,700	\$83,081	\$113,781	\$277,303.37	\$94,000

#### Performance Measures

- Marketed the facility through a Vacaville Chamber of Commerce mixer that resulted in rentals.
- 25% increase in rentals.
- Three Oaks had 137 customer rentals and 3,336 internal program reservation uses.
- New tables purchased for facility.
- Wireless podium and microphone made available to rentals.



## COMMUNITY SERVICES DEPARTMENT

### SENIORS

#### Purpose

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

#### Goals & Objectives

- Based on class evaluations, maintain a customer satisfaction rating of 90% or higher.
  - Enhance quality programs through regular customer feedback.
- Expand the Silver Sneakers health and wellness program.
  - Provide additional fitness class options that provide moderate to full cost recovery.
- Develop and offer at least 3 new classes/activities throughout the year.
  - Increase the number of opportunities that enhance the lives of seniors.
- Pursue grants to offset program expenses.
  - Provide needs to Management Analyst who will work with California Consulting to identify grant opportunities for seniors.

#### Staffing

Recreation Supervisor .20 Recreation Coordinator 1

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$156,023.17	\$25,696		\$181,719.17	\$74,500	\$300	\$74,800	\$256,519.17	\$100,055

#### Performance Measures

- Implemented a new membership program that offers discounts and benefits.
- A selection of 45 day trips were offered to the senior community.
- Expanded technology classes to include Digital Photography, Online Banking and Buying, and Photo Editing.
- Launched a new “pop-up” space (the former Area Agency on Aging office) to build partnerships and potential sponsorships with local businesses.
- Launched the Silver Sneakers program to provide additional affordable classes to older adults while receiving partial reimbursements based on the number of registered participants.

## COMMUNITY SERVICES DEPARTMENT

### GEORGIE DUKE SPORTS CENTER

#### Purpose

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

#### Goals and Objectives

- Increase the number of rentals by at least 3%.
  - Through marketing and outreach; maximize the use of social media platforms, develop facility brochures, virtual tours, etc.
  - Review and adjust rental deposit amounts to make facility more affordable.
  - Attract additional user groups such as churches, local businesses, etc.
  - Outreach to local charter school for facility use for physical education activities.

#### Staffing

Recreation Coordinator .05

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$4,369.74	\$60,375.84		\$64,745.61	\$9,800	\$48,954	\$58,754	\$123,499.58	\$45,000

#### Performance Measures

- \$50,000 in revenue from drop in programs, vending machines, and facility rentals.
- The Duke hosted three Basketball Birthday Parties.

## 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, public interest events and as an Emergency Shelter.

#### Goals and Objectives

- Increase the number of rentals by at least 5%.
  - Through marketing and outreach; maximize the use of social media platforms, develop facility brochures, virtual tours, etc.
  - Review and adjust rental deposit amounts to make facility more affordable.
  - Attract additional user groups such as churches, local businesses, etc.

#### Staffing

Management Analyst	.10
Facility Maintenance Coordinator	.20
Facility Maintenance Coordinator	.20
Sr. Administrative Clerk	.45

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$105,012.85	\$55,573.60		\$160,586.45	\$31,700	\$65,129	\$96,829	\$257,415.45	\$146,880

#### Performance Measures

- Ulatis Community Center had 126 customer rentals and 421 internal program reservation uses. Decrease of 27% in revenue due to three week closure of the center for floor replacement and loss of one time Amazon hiring event.
- New flooring in the Main Hall.
- New tables purchased for facility.

## COMMUNITY SERVICES DEPARTMENT

### VACAVILLE PERFORMING ARTS THEATRE (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.

#### Goals and Objectives

- Expand use of patio.
  - Make improvements to patio area; provide better access, reduce hardscape, enhance landscaping, include decorative fencing, etc.
- Enhance security.
  - Surveillance equipment.
  - Improve fencing.
- Improve aesthetics and appeal of the facility.
  - Paint interior house.

#### Staffing

Director .05

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$15,874.79			\$15,874.79	\$713,634.10	\$109,818	\$823,452.10	\$839,326.89	\$400,000

#### Performance Measures

- 76% of available tickets for City Season of Shows were sold.

## COMMUNITY SERVICES DEPARTMENT

### GRAHAM AQUATIC CENTER

#### Purpose

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

#### Goals and Objectives

- Complete and maintain the equipment management and replacement plan.
  - Develop an equipment inventory.
  - Assess equipment life expectancy.
- Maintain and improve deck equipment for maximum use.
  - Install new three meter diving board and platform.

#### Staffing

Recreation Supervisor .10

Recreation Coordinator .10

Facilities Maintenance Coordinator .35

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$60,843.28	\$11,774.88		\$72,618.16	\$112,250	\$131,968	\$244,218	\$316,836.16	\$54,120

#### Performance Measures

- No prolonged pool closures.
- Inspection reports are complete and current.
- Graham had 3 facility rentals.

## COMMUNITY SERVICES DEPARTMENT

### SPECIAL INTEREST

#### Purpose

To provide lifelong 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.

#### Goals & Objectives

- Offer a wide-range of classes for lifelong learning.
  - Computer program offerings and develop new modern class topics for all audiences.
  - Develop and offer at least four new classes throughout the year emphasizing STEM programs and single day workshops for specific skills such as woodworking, cooking, baking, and holiday centered themes.
  - Partner with two local businesses to provide class offerings.
- Maintain a high level of customer satisfaction.
  - Obtain a rating of 90% or higher on class evaluations for customer satisfaction.
- Increase marketing and outreach to increase existing course participation.
  - Work with department marketing to push programs on social media.
  - Create press releases for special programs and workshops.

#### Staffing

Recreation Supervisor .05  
Recreation Coordinator .15

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$24,633.70	\$5,223.25		\$29,856.95	\$50,869.90		\$50,869.90	\$80,726.85	\$83,000

#### Performance Measures

- Customers reported a 98% satisfaction rating.
- New programs include 12 Dimensions of Wellness, Digital Photography, Engineering, Drafting & 3D Design and Soap Carving.

## COMMUNITY SERVICES DEPARTMENT

### YOUTH SPORTS

#### Purpose

To empower Vacaville's youth while providing a fun and safe environment to promote healthy and active lifestyles, with the goal that they will carry these positive behaviors into adulthood.

#### Goals and Objectives

- Provide a safe space for youth.
  - To develop good sportsmanship skills.
- Provide opportunities for youth.
  - To engage in team building.
  - Develop leadership skills.
- Expand youth sports programs.
  - Recruit additional contract instructors.

#### Staffing

Recreation Supervisor .25  
Recreation Coordinator .55

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$86,616.05	\$116,141.80	\$410	\$203,167.85	\$255,285.58	\$4,071	\$259,356.58	\$462,524.43	\$519,777

#### Performance Measures

- Provided sports leagues, camps, clinics, and programs to over 5,000 youth.
- Hosted five new programs, including a basketball skills competition, Air Blair Tiny Athletes, goal keeper clinics, Air Blair Youth Sports Camps, and American futbol camps.
- Hired a head umpire for fall baseball. In turn the number of umpires increased, ongoing training was offered, and our customer feedback was positive.
- Utilized Vacaville Unified School District facilities to expand basketball programming.
- Engaged over 300 volunteers.

## 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.

#### Goals & Objectives

- Increase participation rates.
  - Develop successful strategies for promoting and marketing events.
  - Maximize the use of various social media platforms.
  - Niche events and target marketing.
- Develop mutually beneficial relationships with sponsors and the business community.
  - Enhance revenue and control expenses.
  - Offer a variety of options for participants.
  - Expand events and attract a diverse group of participants.
- Expand events available to the community.
  - Add new Tournament of Families Event.
  - Obtain sponsorships.

#### Staffing

Recreation Supervisor .20

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$30,828.33	\$38,712.04	\$107.69	\$69,648.06	\$146,933	\$2,850	\$149,783	\$219,431.06	\$152,175

#### Performance Measures

- Expanded on the success of the Father/Daughter Dance with 163 participants and hosted a Mother/Son event with 62 participants.
- Improved the 4th of July Fireworks celebration with an automated/choreographed electronic fireworks shoot, linked with an online application for participation anywhere throughout the City of Vacaville.



- Grew partnerships and in-kind support for the 3rd annual Howl-O-Ween in order to recover event expenditures, including \$500 cash donations and over \$1K in-kind donations from Pawish.

## COMMUNITY SERVICES DEPARTMENT

### GYMNASTICS

#### Purpose

To provide experiences that help youth develop movement, self-confidence, positive social interactions, increased flexibility and coordination skills.

#### Goals & Objectives

- Actively promote physical fitness and develop gymnastics skills to over 3,000 participants.
  - Provide a solid foundation of core development for physical, emotional, and mental health that will set participants up for success throughout life.
- Develop 6 new classes throughout the year.
  - Attempt to keep classes and programs fresh based on current trends in the industry.
- Emphasize life-long learning and character development for youth.
- Maintain a customer satisfaction rating of 90% or higher.
  - Build customer loyalty
  - Make program enhancements through constant improvement from customer feedback.

#### Staffing

Recreation Supervisor .10 Recreation Coordinator .45

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$71,714.38	\$255,307	\$102.50	\$327,123.88	\$158,736.60	\$16,060	\$174,796.60	\$501,920.48	\$599,183

#### Performance Measures

- Encouraged teamwork by teaching youth how to positively relate to one another.
- Maintained a customer satisfaction rating of 92%.
- Offered new recreational classes such as Trampoline and Tumbling, Tumbling Tutus, Dancestatics, Spirit Cheer and Dance, and Playdance and Gymnastics which will emphasize having fun in a non-competitive environment while building a foundation of athletic skill.
- Showcased one competitive girls' meet in 2018.
- Both boys' and girls' competitive teams competed at the state level.

## COMMUNITY SERVICES DEPARTMENT

### YOUTH SERVICES

#### Purpose

To provide enrichment opportunities to the youth of Vacaville through before and after school programs, camps and classes that encourage social activity among peers, reinforce the importance of education, build confidence and promote health and wellness.

#### Goals & Objectives

- Provision of a modified tracking system for drop-in participants/families.
  - Improving the registration process for TGIF families who use the program intermittently will build additional customer loyalty.
- Inclusion of supplemental school-day activities and academic enrichment.
  - Augment the existing TGIF structure and curriculum with STEM/STEAM enrichment.
- Build on enhanced training curriculum and set a calendar to promote and develop employee skill sets.
  - Offering increased amounts of quality staff trainings to enrich the quality of programming provided at TGIF.

#### Staffing

Recreation Supervisor .15  
Recreation Coordinator .65

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$89,147.42	\$577,867	\$1,050.63	\$668,065.05	\$128,338	\$25,721	\$154,059	\$822,124.05	\$1,041,084

#### Performance Measures

- Integrated new registration system for families including a streamlined process for initial registration fee payment. On-site support and information provided to families through staff computer access.
- Enhanced supplemental programming through additional guest speakers and presentations during academic program year and out-of-school time.

## COMMUNITY SERVICES DEPARTMENT

### EARLY CHILDHOOD ENRICHMENT

#### Purpose

To provide opportunities to develop social skills and instill the joy of learning that will serve as the foundation for academic and social success.

#### Goals & Objectives

- Provide a positive, fun, safe, accepting and caring environment.
  - Build a foundation for each participant to realize their potential and grow at their own pace.
- Provide a high-quality program with a balanced, progressive curriculum that allows each child to grow and develop at their own pace.
  - Contribute to the development, physical growth, creativity, self-concept, social awareness and intellectual curiosity in children.
- Expand programming to include intergenerational workshops.
  - Provide opportunities for interaction and relationship building between participants of different generations.
  - Include participation from family members and their preschool aged children.

#### Staffing

Recreation Supervisor .10 Recreation Coordinator .55

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$84,280.46	\$225,709.50		\$309,989.96	\$30,880		\$30,880	\$340,869.96	\$468,375

#### Performance Measures

- Encouraged and built self-confidence and self-esteem for participants through a variety of learning activities while developing friendships.
- Provided human development experiences with the addition of Get Ready for Preschool, Musical Storybook, Preschool Enrichment One Day Workshops, and a Princess and Superhero Camp.
- Fostered youth development and encouraged cultural unity by providing well-rounded early childhood enrichment experiences to over 3,000 participants.

## COMMUNITY SERVICES DEPARTMENT

### PARK RENTALS

#### Purpose

To provide safe and clean outdoor multi-purpose facilities for programs, events and social gatherings.

#### Goals and Objectives

- Increase the number of rentals by at least 5%.
  - Through marketing and outreach; maximize the use of social media platforms, develop facility brochures, virtual tours, etc.
  - Review and adjust rental deposit amounts to make facility more affordable.
  - Attract additional user groups such as churches, local businesses, etc.
- Improvements to park facilities to enhance park rentals and use.
  - Reconfigure and reconstruct Lagoon Valley Park archery range.

#### Staffing

Management Analyst	.05
Senior Administrative Clerk	.15
Senior Administrative Clerk	.05

SALARIES & BENEFITS				SERVICES & SUPPLIES				
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PROGRAM TTL	REVENUE
\$24,129	\$1,600	\$0	\$25,729	\$0	\$0	\$0	\$25,729	\$40,000

#### Performance Measures

- 332 park reservations.
- 37% increase in park rental revenue.
- Pena Adobe picnic area gazebo roof replacement.

## **FIRE DEPARTMENT**

### **ADMINISTRATION**

#### **Purpose**

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

#### **Goals & Objectives**

- Meet all administrative activities and needs
- Provide excellent internal and external customer service
- Business and Fire Department records management and simplification
- Purchasing, distribution and EMS billing and coordination
- Recruit and support fire administration volunteers

#### **Staffing (FTEs)**

Fire Chief	0.25	Administrative Assistant	0.50
Management Analyst I	0.75		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$420,400	\$2,101	\$549	\$423,051	\$218,889	\$198,119	\$417,008	\$840,059

## FIRE DEPARTMENT

### FIRE PREVENTION

#### Purpose

To provide prevention services (inspections, permitting, plan checks, public education) to reduce the risk and impact of emergencies, and respond to complaints regarding specific municipal code violations which affect the safety, quality of life, and appearance of the city.

#### Goals & Objectives

- Performance measure to inspect 100% of all priority occupancies (requires permit) inspected annually
  - 86% inspected in 2018
- Performance measure to inspect 25% of all other occupancies (non permit) inspected
  - 63% inspected in 2018
- Construction plan reviews – 402 plan reviews completed in 2018
- Construction site inspections – 781 site inspections completed in 2018
- Public education events – 10,103 residents provided fire, life safety and emergency preparedness information
- Weed, property and graffiti abatement – 1,335 cases
- Conduct vacant building, homeless encampment, and other enforcements – 461 cases

#### Staffing (FTEs)

Fire Chief	0.25	Fire Plans Examiner/Inspector	1.00
Fire Prevention Bureau Manager	1.00	Fire Prevention Specialist	2.00
Administrative Clerk	1.40	Code Compliance Technician	3.00
Fire Safety Coordinator I	1.00		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$1,184,977	\$9,456	\$2,446	\$1,196,879	\$66,313	\$11,059	\$40,274	\$1,274,250

## 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

- Performance measure to have the first arriving unit at an incident within 7 minutes for 90% of all critical calls for service.
  - 85.1 % achieved in 2018
- Performance measure of 100% mandated reporting compliance (NFIRS, CEMSIS)
  - 100% complete in 2018
- Fire and other emergencies (excluding Emergency Medical Service) calls for service
  - 3,451 total calls in 2018

#### Staffing (FTEs)

Fire Chief	0.25	Engineer/Paramedic	3.00
Deputy Fire Chief	0.50	Engineer	6.75
Battalion Chief	2.00	Firefighter/Paramedic	11.55
Administrative Clerk	0.60	Firefighter	6.70
Captains	7.50	Lead Public Safety Dispatcher/ PS Dispatcher	1.80

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$9,462,940	-	\$727,187	\$10,190,127	\$500,476	\$425,499	\$925,975	\$11,116,102



## FIRE DEPARTMENT

### EMERGENCY MEDICAL SERVICES

#### Purpose

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

#### Goals & Objectives

- Performance measure to have the first arriving unit at an incident within 7 minutes for 90% of all critical calls for service.
  - 88.0% achieved in 2018
- Performance measure of 100% mandated reporting compliance (NFIRS, CEMSIS)
  - 100% complete in 2018
- Emergency Medical Service calls
  - 7,646 total calls in 2018
- Provide paramedic preceptors and medical quality assurance
- M.E.D.S. program management

#### Staffing (FTEs)

Fire Chief	0.25	Engineer/Paramedic	3.00
Deputy Fire Chief	0.50	Engineer	2.25
Battalion Chief	2.00	Firefighter/Paramedic	23.45
Management Analyst I	0.25	Firefighter	3.30
Administrative Assistant	0.50	Lead Public Safety Dispatcher/ PS Dispatcher	1.80
Captain	7.50		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$10,485,086	-	\$613,904	\$11,098,990	\$630,250	\$246,052	\$876,302	\$11,975,292

## **FIRE DEPARTMENT**

### **TRAINING**

#### **Purpose**

To coordinate and provide training for all divisions of the fire department.

#### **Goals & Objectives**

- Performance measure of 12 hours of emergency medical services training per suppression employee annually
  - 23.7 hours average per employee in 2018
- Performance measure of 144 hours of fire suppression and prevention training per suppression employee
  - 181 hours average per employee in 2018
- Organize and provide all emergency (Fire/E.M.S.), safety and wellness training quarterly
- Training provided to specialized response teams
  - Technical Rescue Team – 17 members, 481 total training hours for 2018
  - Water Rescue Team – 7 members, 227 total training hours for 2018
  - Haz Mat Team – 5 members, 506 total training hours for 2018
- CJAC (California Joint Apprenticeship Committee) management
  - Currently 31 employees are apprenticed in the departments CFFJAC program. The Department is reimbursed \$3.10/hr for each CFFJAC training hour completed. Our Department has participated in the program since March 2002.
- Promotion development and testing
  - Issue task books for Acting Battalion Chief, Acting Captain and Acting Engineer
  - Engineer promotional testing conducted as needed
  - Battalion Chief/Captains promotional testing conducted as needed
- Hosted training events
  - 4 total classes hosted with over 75 students in attendance

#### **Staffing (FTEs)**

Training Captain 1.00

<b>SALARIES &amp; BENEFITS</b>				<b>SERVICES &amp; SUPPLIES</b>			
<b>Sal/Ben</b>	<b>NFT</b>	<b>OT</b>	<b>Total Salaries &amp; Benefits</b>	<b>Directs</b>	<b>Indirects</b>	<b>Total Services &amp; Supplies</b>	<b>Program TTL</b>
\$286,262	-	-	\$286,262	-	-	-	\$286,262

# **OFFICE OF THE CHIEF**

(Includes Chief of Police, Administrative Assistant, Secretary, Budget Manager, Administrative Technician)

## **POLICE CHIEF**

### **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.

### **Goals & Objectives**

- 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.

## **ADMINISTRATIVE ASSISTANT**

### **Purpose**

The Administrative Assistant provides administrative and technical support to the Chief of Police; as well as performing wide variety of complex, responsible and confidential secretarial and administrative duties for management personnel.

### **Goals & Objectives**

- Provide day to day administrative and technical support to the Police Chief
- Provide day to day administrative support to management personnel
- Maintain open lines of communication throughout the City of Vacaville
- Provide initial response to citizen inquiries and complaints
- Provide supervision to clerical staff
- Handle all Public Records Requests

## **BUDGET MANAGEMENT**

### **PERFORMANCE METRIC / MEASURES - 2018**

- In 2018, the Police Department continued to provide monthly budget reports to City Management and monitored overtime expenditures.
- In 2018, the Police Department managed 27 grants totaling \$1,819,146

#### **Purpose**

- Ensure fiscal responsibility for the Police Department's \$37+ million budget, which makes up 43% of the City's General Fund budget.
- Manage all Departmental Grants.

#### **Goals & Objectives**

- To balance the budget by the end of the each fiscal year and provide explanations and recommendations to Chief of Police.
- 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.
- 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.
- To provide supervision to the Court Liaison Officer and Alarm Administrator to ensure that they can meet their goals and objectives.
- 

## **ALARM ADMINISTRATION**

### **PERFORMANCE METRIC / MEASURES - 2017**

- In 2004, before this program began, we had approximately 4,680 false alarm calls annually. Over the years we have seen a continual decrease. In 2018, we had 1,203 false alarm calls, as 74% decrease. This increases officer time available to respond to other calls.
- Implementation of new alarm administration program (PMAM) which will allow the program to begin generating additional revenue through improved online payment and collection methods.
- Increased number of alarm registrations by means of an easily navigated online process through the new alarm administration vendor.
- Reduced number of repeat false alarm violations through increased outreach and easily accessible information via the online application.

#### **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 to which officers respond.

#### **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 and businesses to reduce false alarms
- To have all alarm companies in compliance with the City Ordinance

## COURT LIAISON OFFICE

### PERFORMANCE METRIC / MEASURES - 2018

- Sworn personnel worked 2,170 hours in court overtime
- The department received 4,936 subpoenas

### 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 District Attorney and defense attorneys to better manage court overtime
- Manage court cases to minimize time 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 identify any trends or concerns and work to resolve these if they result in unnecessary overtime

### Staffing

Chief of Police	1
Budget Manager/ MAII	1
Administrative Assistant	1
Administrative Technician I/II	2
Secretary I	1
Admin Clerk (NFT)	1

SALARY AND BENEFITS				SERVICES AND SUPPLIES			
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	TOTAL PROGRAM COST
\$1,227,229	\$35,000	\$2,000	\$1,264,229	\$62,385	\$54,334	\$116,719	\$1,380,948

## PROFESSIONAL STANDARDS

### PERFORMANCE METRIC / MEASURES - 2018

- Completed 5 internal affairs investigation
- Completed 19 claim investigations
- Completed 21 Pitchess motions
- Completed 22 informal investigations

### Purpose

- Custodian of Records for the Police Department.
- Investigate all police related claims in a timely and efficient manner.
- Investigate allegations of employee misconduct.
- Research and respond to legal requests pursuant to Pitchess motions filed against officers.
- Review of Department Policies and Procedures.
- Oversight of Training
- Assists with Police Department recruitments and hiring process

### 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 and other California State law.

### Staffing

Sergeant

1

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$305,743	-	\$10,000	\$315,743	\$14,839	\$13,536	\$28,376	\$344,119

## TRAINING

### PERFORMANCE METRIC / MEASURES - 2018

- In compliance with POST (Commission on Peace Officer Standards and Training) Certified training
- In compliance with Cal OSHA

#### 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 California Commission on 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.
- Track all training with the newly developed training module developed in ILEms. The program was designed to help track all training costs, hours, and act as the central database for all off-site training.
- 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.

#### Staffing

Training Manager/MAI      1

SALARY AND BENEFITS				SERVICES AND SUPPLIES			
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	TOTAL PROGRAM COST
\$160,210	-	-	\$160,210	\$181,651	\$7,093	\$188,744	\$348,954

## **FIELD OPERATIONS BUREAU**

Patrol Team 1 Division: Team 1 Patrol, Youth Services, Records/Data Entry, Reserve and Cadet Program.

Patrol Team 2 Division: Team 2 Patrol, Communications, K9 Program, and Field Training Recruitment

Community Partnership Division: Traffic, Community Response Unit, Crime Prevention, Volunteer Program, SWAT and CINT.

Management Oversight includes one Bureau Captain and three Lieutenants (Watch Commanders). Field support sections have been incorporated into this bureau.

## **PATROL DIVISION**

### **PATROL**

#### **PERFORMANCE METRIC / MEASURES - 2018**

- Made 781 felony arrests
- Made 3,649 misdemeanors arrests
- Completed 2,235 Field Interviews cards submitted
- Wrote 10,448 crime reports

#### **Purpose**

To safeguard the lives and property of the citizens of Vacaville and those who visit our city. Patrol represents our 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.
- **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.
- **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 investigations in order to more effectively allow Patrol to remain focused on in-progress events.



## Staffing

Captain	1
Lieutenant	3
Sergeant	6
Officer	56
CSO	6

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$15,052,220	\$7,200	\$798,521	\$15,857,941	\$963,374	\$666,421	\$1,629,795	\$17,487,736 *

\* The total program cost includes Measure M officers

## **YOUTH SERVICES SECTION (YSS)**

### **PERFORMANCE METRIC / MEASURES - 2018**

- YSS personnel diverted 78 kids from the Juvenile Justice System by overseeing a diversion process for these criminal offenders.
- 0 cases were taken for a minor being in possession of marijuana on a school campus; although, in 2018, 61 on campus marijuana cites were issued. These citations are now sent directly to Juvenile Traffic, where the offenders are assigned drug education and community service hours. Students may opt to take the Teen Intervene course for their drug education. This class was sourced and is overseen by MHC Gary Stanoff, and is held on campus. In 2018, YSS records indicate that 12 students completed Teen Intervene. Students are free to take the education classes wherever they so choose. In 2019, some of the schools are opting to enroll 1<sup>st</sup> offenders directly into Teen Intervene, and therefore, the juveniles are not cited.
- 33 cases were taken for batteries that occurred on school campuses during school hours.
- YSS officers worked with the Vacaville Unified School District and began their second year teaching, at both Will C. Wood and Vacaville High Schools, “Safety and Service in Today’s Society.”

### **Purpose**

YSS represents a proactive effort to decrease crime and violence in schools by providing youth and their families’ opportunities 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.

### **Goals & Objectives**

- Serves as the primary contact for parents/guardians who are seeking recommendations or help with on-going problems that may arise.
- Enforces the law as needed on and around district campuses.
- Assists patrol officers on cases involving youth as requested and/or as needed. Counsels, supports, and mentors youth.
- YSS staff performs a myriad of adjunct duties including courses on Curfew (Anti-loitering) class, Arson class (which is co-instructed with personnel from the Vacaville Fire Department), Petty Theft, Alcohol and Drug Prevention Training, Anger Management, substance abuse training, suicide prevention training, parent training, bicycle/pedestrian safety training, and they facilitate the Prison Outreach Program.
- The Community Service Officer serves on the Student Attendance Review Board (SARB) and performs Truancy Home visits, and handles 250 to 300 runaway/missing juvenile cases each year.

## YSS - CLINICAL SERVICES (JUVENILE DELINQUENCY PREVENTION, COUNSELING, YOUTH DEVELOPMENT)

### PERFORMANCE METRIC / MEASURES – 2018

- YSS Clinical Services provides mental health services to over 400 students in the Vacaville Unified School District
- Provide parenting education, Parent Project Classes, to 75 families
- Provide substance use intervention classes to 50 teens
- Provide youth development and substance use prevention activities through REACH and AWARE to over 300 students

### Purpose

- To provide families with individual and/or family mental health services
- To provide a diversion program for at risk youth
- To provide families with resources and support to address youth that are at-risk for gang involvement
- To provide youth with exposure and opportunities in pro-social and civic minded activities
- To provide families with resources and services to educate and address alcohol and drug use

### Goals & Objectives

- Enhance a family's level of functioning and the relationship with their children, thereby reducing the probability of negative actions or behaviors
- Assist children and families with mental health and behavior modification
- Mitigate personal and family issues that may be causing high risk behavior in the home or at school
- Engage families with education and support to divert youth from entering gangs
- Reduce the use of substances through educational activities and classes conducted by the Alcohol, Tobacco, and Other Drugs Coalition (AWARE).

### Staffing

Sergeant	1	Community Service Officer	1
Officer	4	Senior Program Coordinator	1
Clinical Services Administrator	1	Family Support Worker	1
Administrative Clerk NFT	2	REACH College Interns	2
Mental Health Coordinator	2		

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$2,025,244	\$94,000	\$43,000	\$2,163,240	\$56,995	\$89,666	\$146,661	\$2,309,901

## **RECORDS SECTION**

### **PERFORMANCE METRIC / MEASURES – 2018**

- Assisted 9,822 citizens at the front counter
- Released 1,128 vehicles back to owners
- Completed and billed 560 live scans (background checks)
- Completed and billed 1,269 security background checks for Federal Government
- Completed 112 California Public Records Act Requests, Subpoena Duces Tecum production, and public report release within the mandated time period
- Process 7,023 citations
- Processed 10,400 reports

### **Purpose**

The Records Section is the repository of criminal records received from all other sections of the Police Department. Our primary responsibilities include customer service at the front counter, as well as securing, data entering, archiving, disseminating, producing and destruction of Department records.

### **Goals & Objectives**

- Provides information and assistance to the public, city staff, department personnel, and others at the public counter and over the telephone.
- Performs a variety of record keeping functions including data entry, indexing, copying, routing and disseminating reports, records and data; responds to requests for copies of reports, and releases records and information in accordance with relevant laws, department regulations, and court decisions; maintains confidential criminal records pertaining to law enforcement activity.
- Provides necessary documentation to the District Attorney's Office to prosecute offenders transported to jail or juvenile hall.
- Processes and issues City permits and California Second Hand Dealer and Pawnbroker licenses; fingerprints and photographs applicants for city licenses; receives money and issues receipts.
- Operates, data entries and queries automated and manual criminal justice information systems; updates the Record Management Systems (RMS); retrieves automated field reports (AFR) and researches status of cases; processes, tracks, receives and clears warrants; maintains warrant database.
- Answers California Public Records Act requests, answers deposition subpoenas, subpoena duces tecums and informal discovery requests.
- Conducts employment background checks for outside agencies and the federal government, performs checks of local records information which includes database searches, photos, document completion, and routing for participation in City Special Events.

## Staffing

Records Supervisor 1  
 Lead Police Records Assistant 1  
 Police Records Assistant I/II 5

SALARY AND BENEFITS				SERVICES AND SUPPLIES			
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	TOTAL PROGRAM COST
\$678,106	-	\$4,906	\$683,012	\$32,897	\$30,022	\$62,919	\$745,931

## COMMUNICATIONS

### PERFORMANCE METRIC / MEASURES -2018

- The Communications Center answered 131,537 incoming calls, including 25,696 911 calls and 105,841 non-emergency calls.

#### Purpose

- Dispatch Vacaville Police, Fire/Emergency Medical 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 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

Communications Supervisor	1	Public Safety Dispatcher	14
Lead Public Safety Dispatcher	4		

SALARY AND BENEFITS				SERVICES AND SUPPLIES			
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	TOTAL PROGRAM COST
\$2,279,481	\$23,446	\$175,982	\$2,478,909	\$142,898	\$100,922	\$243,820	\$2,722,729

## **COMMUNITY PARTNERSHIP DIVISION**

Community Partnership Division: Traffic, Community Response Unit, Crime Prevention, Volunteer Program, SWAT and CINT.

### **COMMUNITY RESPONSE UNIT**

#### **PERFORMANCE METRIC / MEASURES – 2018**

- 100 Homeless Outreach Contacts
- 85 Nomadic Shelter Background Checks
- 261 Misdemeanor Arrests
- 58 Felony Arrests
- 5 Homeless Surveys Conducted

#### **Purpose**

To provide direct problem-solving resources that can be devoted to finding long-term solutions to quality of life issues in the community.

#### **Goals & Objectives**

- Meet regularly with businesses and community groups to map out solutions to identified problems
- Mitigate long-term problems by using atypical tools of enforcement and arrest.
- Engage in non-traditional collaborations to address quality of life issues.

### **CRIME-FREE MULTI HOUSING**

#### **PERFORMANCE METRIC / MEASURES – 2018**

- As of 2018, 14 hotels/motels and 54 multi-family properties participate in the Crime Free Multi Housing Program.  
1 new properties joined the Crime Free Multi Housing Program
- 13 new staff members were trained in the Crime Free Program.

#### **Purpose**

To reduce crime related to drugs, violence and gangs in apartment complexes and hotels/motels while building a partnership with management and the community while increasing property values and resident safety.

#### **Goals and Objectives**

- Provide weekly police calls for service to 50 apartment complexes and 13 hotel/motels which enables management/owners to take action to resolve problems.
- Conduct quarterly managers' meetings/trainings for all participants in the Crime Free program as an opportunity for networking and to build on the partnership between the community and police.

- Conduct Annual CPTED (Crime Prevention Through Environmental Design) inspections of certified Crime Free Properties and hold annual tenant meetings.
- Conduct training course for new management and properties participating in the Crime Free Program. Work with property owners to improve safety of residents through information sharing.

### Staffing

Captain	1
Lieutenant	1
Sergeant	1
Officer	4
CSO	1

SALARY AND BENEFITS				SERVICES AND SUPPLIES			
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	TOTAL PROGRAM COST
\$1,399,253	-	\$39,263	\$1,438,516	\$42,667	\$61,950	\$104,618	\$1,543,134



## TRAFFIC

### PERFORMANCE METRIC / MEASURES - 2018

- Made 152 drunk driving arrests
- Handled 900 traffic collisions
- 1,325 traffic moving violations (officer only) were issued
- Made 176 citation arrests (12500 and 14601.1)

### 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 and markings in order to maximize traffic flow and improve driver and pedestrian safety.

### 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.
- 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.

### Staffing

Sergeant	1
Officer	7
CSO	1

SALARY AND BENEFITS				SERVICES AND SUPPLIES			
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	TOTAL PROGRAM COST
\$2,164,160	-	\$102,857	\$2,267,017	\$85,994	\$95,816	\$181,810	\$2,448,828

## **CRIME PREVENTION**

### **PERFORMANCE METRIC / MEASURES – 2018**

- Organization of National Night Out – 41 neighborhoods participated with a block party
- “Fan” base of the Police Department’s Facebook page went from 36,000 followers to over 45,000 followers in one year thanks to the formation of the PD’s social media team. Community Policing Outreach Specialist is part of the team.
- 6 new Neighborhood Watch groups formed; 2 update meetings presented.
- 12 Community events attended (Community Outreach information booth set up)
- 35 crime prevention, safety, outreach or other educational presentation given to neighborhood, community, civic, business and school groups.
- 751 letters were sent out to victims of crime through our Victim Advocacy Program.
- Served on 10 City or Community committees
- Processed 8 block closure requests
- Processed 15 public appearance requests for PD staff (in addition to the ones attended by Community Outreach)
- Fingerprinted 12 children and “At-Risk” individuals with EZ Child ID system
- Processed 5 “no trespassing” letters of authority
- Facilitated 2 mediation referrals for neighborhood civil issues
- Wrote 14 articles for local publications
- Conducted 4 security surveys
- Conducted 4 building tours and 3 “Private” tours to kids who won a special day at the PD or treat with the Chief
- Hosted and provided training for two CCPOA (California Crime Prevention Officer’s Association) Meetings
- Organized the annual 8-week Police Community Academy in which 32 community members attended.
- Organized VPD’s 4<sup>th</sup> annual Social Media BBQ. Over 400 Community members in attendance

#### **Purpose**

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

#### **Goals & Objectives**

- Crime Prevention through education and prevention opportunities. Make recommendations to community members to improve safety and security.
- Community engagement utilizing social media and other online tools. Maintain the Department’s web page and help maintain Facebook, Nixle, Twitter, and YouTube accounts.
- Coordinate the Citizen Academy, Kid Fest, National Night Out, and Social Media Events.
- Serve as a Liaison to Neighborhood Watch groups, including neighborhood social media tools such as Nextdoor.com.
- Trained in “Crime Prevention Through Environmental Design” (CPTED) and provides residential or commercial security inspections when requested.

- Part of City Planning Review Committee (PRC). Attend weekly meetings, make recommendations on new and existing building projects/plans and submit conditions of approval for new businesses and properties.
- Developed and maintain VPD's new Camera Surveillance Registration Program. This aids officers and detectives in their investigations by providing them surveillance footage from private properties.

### Staffing

Community Policing Outreach Supervisor 1

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$135,000	-	\$2,046	\$137,046	\$28,226	\$5,977	\$34,203	\$171,248

## **VOLUNTEER PROGRAM**

### **PERFORMANCE METRIC / MEASURES – 2018**

- Volunteers in Police Service served 12,910 hours, valued at approximately \$375,523 dollars.

#### **Purpose**

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

#### **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 Humane Animal Services.

#### **Staffing**

Volunteer Program Supervisor 1

SALARY AND BENEFITS				SERVICES AND SUPPLIES			
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	TOTAL PROGRAM COST
\$144,262	-	-	\$144,262	\$27,162	\$6,387	\$33,549	\$177,811

## QUALITY OF LIFE PROGRAM

### Purpose

To respond to complaints and issues related to the activities of the homeless and their encampments in the community and to provide information on resources available to assist them.

### Goals & Objectives

- Provide information to the homeless on resources available to assist them.
- Mitigate the environmental impact of the homeless encampments.
- Enhance public safety and cleanliness in the commercial, public and residential areas impacted by encampments.

### Staffing

Police Sergeant	.25	Fire Prevention Specialist	.01
Police Officer	1.0	Code Compliance Technician I/II	.01
Community Services Officer	.15	Park Supervisor	.01
Housing Project Coordinator	.01	Park Maintenance Worker I/II	.01
Administrative Technician I/II	.01		

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
248,839			248,839	83,900		83,900	332,739

### PERFORMANCE METRIC / MEASURES – 2018

- 100 Homeless Outreach Contacts
- 85 Nomadic Shelter Background Checks
- 5 Homeless Surveys Conducted

# **INVESTIGATIVE SERVICES DIVISION**

Includes ISS, FIRST, VICE, Crime Analysis, Property/Evidence, Computer Forensics, and MFF  
Management oversight includes one Division Lieutenant.

## **INVESTIGATIVE SERVICES SECTION (ISS)**

Includes Crime Analysis

## **PERFORMANCE METRIC/MEASURE-2018**

- Detectives worked on many complicated cases in 2018, included several officer involved shootings.
  - 366 Assigned Cases
  - 364 Cleared Cases
  - 54 Arrests
  - 296 Case Assists
  - 79 Search Warrants
  - 76 Court Appearances
- Computer Crime Lab completed:
  - 32 Computer and Hard Drives analyses in support of criminal investigations
  - 84 Cell phone/tablet exports
  - 14 DVR surveillance systems exports
  - 4 Felony child pornography cases

## **Purpose**

The purpose of ISS is to investigate major crimes and high tech crimes for the purpose of clearing crimes by arrest and/or complaint; to use high tech to solve crimes and to prosecute lawbreakers and to recover stolen property.

## **Goals & Objectives**

- ISS Duties include:
  - Investigate Officer Involved Shootings
  - Investigate homicide and missing persons cases
  - 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
  - Conduct high-tech investigations and forensic investigations of technology-based crimes

## CRIME ANALYSIS

### PERFORMANCE METRIC / MEASURES - 2018

- Completed all mandated reports to State
- Entered all sex and narcotic registrants
- Tracked, updated and provided gang and arson intel and crime trends to Department personnel

### Purpose

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

### Goals & Objectives

- Completes Uniform Crime Reports for all the Part I crimes, vandalisms, and gang information.
- Produces crime bulletins on current crime series and patterns.
- Responds to special requests from officers (includes grant report information)
- Provides Intelligence Analysis (investigations and narcotics cases)
- Processes sex, gang and narcotic registrants (enter under Master Name/CLETS)
- Tracks crime series and provides support in on-going investigations

### Staffing

Sergeant	1
Officer	7
Crime Analyst	1
Crime Analyst Technician	1

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$2,594,880	-	\$92,865	\$2,687,745	\$136,406	\$114,886	\$251,291	\$2,939,037

## **FAMILY INVESTIGATIVE RESPONSE SERVICES TEAM (FIRST)**

### **SPECIAL VICTIMS UNIT (SVU)**

#### **PERFORMANCE METRIC / MEASURES - 2018**

- Detectives investigated over 1,000 cases including:
  - 422 domestic violence cases
  - 408 child abuse cases
  - 48 elder abuse cases
  - 58 sexual assault cases
- Assisted other agencies 46 times
- 265 Sex Registrant processes (290PC)
- 33 Search/Arrest Warrants were authored
- 18 Felony Arrests

#### **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 Child Protective Services.
- To review and/or investigate all allegations of child abuse.
- To coordinate collaborative responses for 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 involves 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.



## CLINICAL SERVICES (DOMESTIC VIOLENCE, CHILD AND ELDER ABUSE)

### PERFORMANCE METRIC / MEASURES - 2018

- Family Resource Center provided information and referral and case management services to 1,200 families
- Provided child abuse prevention and intervention services with 100 families that have children 0-5 years old
- Assisted domestic violence victims with 75 restraining orders
- Provided domestic violence victims with 150 court accompaniment
- Provided 175 elder advocacy services
- Prevent 75 families from becoming homeless

### Purpose

- To provide advocacy and support services to victims of family violence
- To provide case management to support for families identified as high risk for abuse

### Goals & Objectives

- To enhance the family's ability to break the cycle of violence and child abuse; increase the probability of prosecution
- To case manage families including those in the child welfare system so they have the tools to become self-reliant
- To reduce a families risk for continue child abuse and neglect
- To provide families concrete support in times of need

### Staffing

Sergeant	1	Family Support Worker PT	1
Detectives	4	Mental Health Coordinator	3
Admin Tech I	1	Mental Health Clinician	1
Family Support Worker	3	Sr. Admin Clerk NFT	1

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$2,414,621	\$70,000	\$53,846	\$2,538,467	\$86,214	\$106,905	\$193,119	\$2,731,586

## **VICE**

In 2016, Crime Suppression Team (CST) and Narcotics Enforcement Team (NET) were combined to form VICE.

### **VICE PERFORMANCE METRIC / MEASURES – 2018**

- VICE made 49 felony arrests and 29 misdemeanor arrests for a total of 78
- Conducted 23 probation, parole, and PRCS searches.
- Assisted patrol, ISS, SVU and other outside agencies a total of 567 hours
- VICE detectives initiated 23 human trafficking cases, closing 9 of those cases and netted 8 prostitution arrests
- VICE detectives shut down 1 clandestine lab
- VICE detectives seized:
  - 33.74 pounds of methamphetamine
  - 13.2 pounds of heroin
  - 1.10 pounds of marijuana
  - 4,352 marijuana plants
  - 11 firearms

### **Purpose**

VICE is dedicated to policing gang violence, street crime and repeat chronic offenders. VICE officers pay particular attention to known gang members and to those on probation and parole. Investigates allegations of illegal drug sales and trafficking with an emphasis on mid to large-scale dealers.

### **Goals & Objectives**

- Duties include:
  - Target Oriented Enforcement and Public Education/Gang Presentations
  - Community Safety Ordinance Enforcement
  - Gang Suppression and Violent Street Crime Suppression
  - Parole/Probation Interdiction
  - Gang Expertise/Testimony
  - Conduct narcotic investigations - (small and large-scale)
  - Conduct surveillance/intelligence gathering activities
  - Enforce marijuana dispensary regulations
  - Conduct asset forfeiture procedures
  - Provide expert testimony and draft and serve search warrants
  - Conduct undercover operations
  - Develop and utilize confidential informants

**Staffing**

Sergeant 1  
Officer 5

SALARY AND BENEFITS				SERVICES AND SUPPLIES			TOTAL PROGRAM COST
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	
\$1,318,821	-	\$97,515	\$1,416,336	\$43,645	\$58,389	\$102,034	\$2,731,586

## PROPERTY EVIDENCE

### PERFORMANCE METRIC / MEASURES – 2018

- Processed a total of 5,570 pieces of evidence and destroyed or released 4,298 pieces.
- Collected 992 lbs of pharmaceuticals during pharmaceutical drug take-back events.
- Destroyed 850 lbs of narcotics
- Completed 1,951 discoveries
- Researched 1,524 Court dispositions

### 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			
SALARY/ BENEFITS	NFT	OT	TOTAL SALARIES/ BENEFITS	DIRECTS	INDIRECTS PROGRAM	TOTAL SERVICES & SUPPLIES	TOTAL PROGRAM COST
\$631,045	-	\$7,786	\$638,831	\$30,117	\$27,939	\$58,056	\$696,887

## PUBLIC WORKS DEPARTMENT

### ADMINISTRATION (63101)

#### 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	.28	Administrative Assistant	.10
Management Analyst II	.50	Secretary I	.70

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$309,264	\$0	\$690	\$309,954	\$137,835	\$61,160	\$198,995	\$508,949

## PUBLIC WORKS DEPARTMENT

### TRAFFIC ENGINEERING (63102)

#### Purpose

Maintain and improve motor vehicle, bicycle, and pedestrian 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

Work closely with Developers, Planning and Development Engineering to ensure that as the City grows, traffic growth is accurately projected, and measures are implemented to mitigate impacts related to increased traffic in the City. To accomplish this, Traffic Engineering designs geometric planlines, signing and striping plans, and traffic signalization plans to accommodate traffic increases and maintain an acceptable level of service. Program and operate the City's traffic signal system, monitor traffic collision rates and factors and implement improvements to reduce collisions. Investigate and respond to public inquiries and concerns about motor vehicle, school area, bicycle, and pedestrian safety. Participate in regional and local Transportation Planning discussions at the STA, MTC, and other statewide organizations and agencies.

#### Staffing

Assistant Director of Public Works/City Engineer	.25	Assistant Engineer	.50
Traffic Engineer	.50	Engineering Technician I	.70
Associate Civil Engineer	.90		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$550,064	\$25,367	\$1,104	\$576,535	\$158,257	\$16,182	\$174,439	\$750,974

#### Performance Measures

- Provide initial response to Customer Service Requests (includes explanation of process to resolve, and estimated response time) within 3 working days. (Goal 90%)
- Traffic Control Plans (return with comments/conditions, or approve) within 5 working days. (Goal 90%)

## PUBLIC WORKS DEPARTMENT

### STREET MAINTENANCE – GENERAL FUND (63103)

#### 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

Patch potholes within five working days of being reported. Conduct 60,000 square feet of base failure repair and/or street rehabilitation.

#### Staffing

Street/Field Utilities Manager	.33	Engineering Specialist II	.20
Senior Civil Engineer	.10	Maintenance Worker Lead	1.00
Associate Civil Engineer	.14	Maintenance Worker I/II	7.00
Public Works Supervisor Street Maintenance	1.00		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$1,265,759	\$5,666	\$27,754	\$1,299,179	\$637,754	\$344,798	\$982,552	\$2,281,731

#### Performance Measures

- Patch potholes (temporarily or permanently ~~15~~ 5 working days of notice. (Goal 95%)
- Perform annual street pavement rehabilitation and prepare streets for resurfacing (Base Failure Repair). (Goal 60,000 square feet)

## PUBLIC WORKS DEPARTMENT

### TRAFFIC SAFETY (63104)

#### Purpose

To maintain the City's traffic signs, striping, and pavement markings in a safe manner, and to respond to emergency calls for assistance to PD and Fire. Work includes cleanup of accident debris, clearing after-hours traffic lane blockages, and picking up and the safe disposal of abandoned items in the rights-of-way.

#### Goals & Objectives

Respond to roadway hazard complaints with corrective action within 24 hours. Inspect and as needed repaint 100% of school crossings annually (excluding thermoplastic striping). Fund the cost of electrical utility bills for the City's traffic signal systems.

#### Staffing

Traffic Signal Technician II 2.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$282,001	\$5,055	\$24,205	\$311,261	\$164,157	\$75,000	\$239,157	\$550,418

#### Performance Measures

- ~~Replace roadway~~Replace roadway striping annually. (Goal 10,560 linear feet)
- Respond to street hazards with corrective action within 24 hours of notice. (Goal 100%)
- Inspect and repaint school crosswalks annually (as needed). (Goal 100%)



## PUBLIC WORKS DEPARTMENT

### FACILITIES MAINTENANCE (63105)

#### Purpose

To maintain the City's 621,325 sq. feet of facility, building and other infrastructure including all aspects of building maintenance and associated systems. To respond to emergency service calls such as flooding, gas leaks, fire/burglar alarms, broken windows or access points at all City buildings and facilities.

#### Goals & Objectives

To regularly provide service of the City's facility infrastructure in order to ensure well maintained buildings and work environments.

#### Staffing

Fleet and Facilities Manager	.45	Maintenance Worker Lead	1.00
Public Works Supervisor Facilities Maintenance	1.00	Maintenance Worker I/II	4.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$774,353	\$74,893	\$11,153	\$860,399	\$368,121	\$21,615	\$389,736	\$1,250,135

#### Performance Measures

- Respond to Level-1 Emergency service calls within 30 minutes, (example: flooding, gas leaks, fire/burglar alarms).
- Respond to Level-2 Emergency service calls by the end of workday, (example: securing a building access point, broken facility windows etc.).

## PUBLIC WORKS DEPARTMENT

### CENTRAL STORES (63106)

#### Purpose

To provide City staff in all City departments and sections with expedient access to materials and supplies (emergency and non-emergency). Supplies range widely from general office supplies to emergency water/utility parts. To act as the primary City receiving function for the majority of shipping deliveries to the City, and distributes mail, packages, and supplies to City facilities. To act as the City collection point for recyclable materials generated by City business, including general-purpose batteries, lamps, ballasts, and lead acid batteries.

#### Goals & Objectives

To arrange and manage cost saving product/material purchase agreements with vendors, passing on the cost savings to City departments. Provide departments with convenient and timely access to materials and supplies for general daily operation of City business. Ensure shipping/receiving functions of the City are managed and accounted, mail and package delivery to all City departments and sections is reliable, and that City generated recyclable materials are centrally collected, accounted, and disposed of properly.

#### Staffing

Storekeeper 1.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$108,188	\$21,834	\$675	\$130,697	\$19,163	\$8,336	\$27,499	\$158,196

#### Performance Measures

- Ensure minimum 99% accurate annual inventory control.

## PUBLIC WORKS DEPARTMENT

### CONCRETE MAINTENANCE (63108)

#### 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 City owned sidewalk, curb, and gutter, and respond to 100% of sidewalk trip hazards with a temporary repair within 5 working days of being reported.

#### Staffing

Maintenance Worker Lead 1.00

Maintenance Worker I 1.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$240,130	\$35,321	\$4,526	\$279,977	\$97,591	\$50,000	\$147,591	\$427,568

#### Performance Measures

- Annual sidewalk repair/~~replacement~~ replacement. (Goal 5,000 square feet)

## **PUBLIC WORKS DEPARTMENT**

### **STORM DRAIN MAINTENANCE (63109)**

#### **Purpose**

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

#### **Goals & Objectives**

To check and clear of obstructions 100% of the City's 26 miles of major and minor creek channels, flow lines and roadside ditches annually.

#### **Staffing**

Maintenance Worker Lead 1.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$145,931	\$2,760	\$8,830	\$157,521	\$135,897	\$30,020	\$165,917	\$323,438

#### **Performance Measures**

- Inspect and clear major obstructions from creek channels and roadside ditches annually. (Goal 100%)

## **PUBLIC WORKS DEPARTMENT**

### **OPERATIONS AND MAINTENANCE ADMINISTRATION (63110)**

#### **Purpose**

To provide administrative support and direction to the Maintenance Division of Public Works.

#### **Goals & Objectives**

To effectively and efficiently maintain the City's infrastructure for the betterment of the community and residents of Vacaville.

#### **Staffing**

Public Works Superintendent	.27	Secretary II	.50
Management Analyst II	.90		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$268,219	\$0	\$0	\$268,219	\$3,187	\$750	\$3,937	\$272,156

## **PUBLIC WORKS DEPARTMENT**

### **SOLID WASTE/HAZARDOUS WASTE PROGRAMS (63111)**

#### **Purpose**

To facilitate the City's solid waste and recycling programs, to increase public awareness of recycling and waste diversion alternatives, and ensure the City remains in compliance with State of California waste diversion mandates.

#### **Goals & Objectives**

To minimize the amount of solid waste entering the landfill. To provide public outreach and education of the many available recycling programs and opportunities, and to reduce the amount of litter in our community.

#### **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	\$0	\$0	\$0	\$33,175	\$0	\$33,175	\$33,175

#### **Performance Measures**

- Achieve 100% compliance with the State of California waste diversion mandates and reporting requirements.
- Respond to all citizen inquires within 24 hours.

## **PUBLIC WORKS DEPARTMENT**

### **CUSTODIAL MAINTENANCE (63117)**

#### **Purpose**

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

<b>SALARIES &amp; BENEFITS</b>				<b>SERVICES &amp; SUPPLIES</b>			
<b>Sal/Ben</b>	<b>NFT</b>	<b>OT</b>	<b>Total Salaries &amp; Benefits</b>	<b>Directs</b>	<b>Indirects</b>	<b>Total Services &amp; Supplies</b>	<b>Program TTL</b>
\$0	\$0	\$0	\$0	\$556,600	\$0	\$556,600	\$556,600

#### **Performance Measures**

- Ensure compliance of vendor to contract scope of work through ongoing review of completed work.

## PUBLIC WORKS DEPARTMENT

### ENGINEERING SERVICES (63301)

#### Purpose

To oversee and maintain the Capital Improvement Program budget; and to scope, design, and construct all Capital Improvement Program projects, in accordance with the CIP Policy. To ensure compliance with the Subdivision Map Act and with City of Vacaville Design and Construction Standards.

#### Goals & Objectives

Provide our customers with quality services and be responsive to their needs. We do this by working efficiently and being mindful of costs to ensure that Capital Improvement Program projects are delivered at a reasonable and competitive price. We strive to be thorough and accurate in design, plan review, and construction administration so that our customers receive a desired product that is of a quality they are proud of and that is within budget. We honor schedule commitments to ensure that projects are delivered on time to project sponsors and so that grant funds are not jeopardized.

#### Staffing

Director of Public Works	.15	Engineering Technician II	1.00
Assistant Director of Public Works/City Engineer	.45	PW Construction Inspector II	4.00
Sr. Civil Engineer	3.00	Contract Compliance Specialist II	1.00
Associate Civil Engineer	3.00	Management Analyst II	.25
Assistant Engineer	1.00	Administrative Assistant	.50
Jr. Engineer	1.00	Secretary I/II	1.20
Sr. Engineering Designer	1.00		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$3,199,022	\$37,691	\$0	\$3,236,713	\$190,115	\$588,242	\$778,357	\$4,015,070



## **PUBLIC WORKS DEPARTMENT**

### **ENGINEERING SERVICES (63301) - continued**

#### **Performance Measures**

- Appropriately scope and budget Capital Improvement Program (CIP) projects (includes consultation with stakeholders and owner representative) prior to start of engineering. (Goal 100%)
- Prepare complete budget for all active CIP projects and provide to Management Analyst to load in budget software concurrent with 35% PSE. (Goal 100%)
- Circulate PS&E submittals to appropriate parties, solicit and respond to comments at appropriate submittal levels (1x min). (Goal 100%)
- Complete project construction plans and contract documents within approved budget prior to bidding. (Goal 95%)
- Prepare Resident Engineer file and Construction Expense Memo; and transfer CIP project to the Construction Section with 10% contingency and appropriate construction engineering budget within 2 weeks of bid opening. (Goal 95%)
- Complete construction of CIP projects within budget, and on schedule at project acceptance. (Goal 95%)

## PUBLIC WORKS DEPARTMENT

### ENGINEERING INSPECTION SERVICES (63302)

#### Purpose

Engineering Inspection Services inspects public improvements for private development and miscellaneous encroachment permits. Public improvements include streets, sidewalks, storm drains, sanitary sewers, and water facilities. This also funds half of an Engineering Specialist to provide services to citizens and private utility companies who desire to construct improvements within the public right of way.

#### Goals & Objectives

Provide our customers with quality services and be responsive to their needs; and insure that the integrity of the City's infrastructure is maintained. We do this by working closely with the public and the various utilities who desire to perform improvements within our right of way to insure that they understand and abide by our public improvement standards. We assist them with the Encroachment Permit process to garner compliance; and we follow up by inspecting the work performed to insure proper quality control and conformance to the relevant standards.

#### Staffing

Assistant Director of Public Works/City Engineer	.15	Engineering Specialist II	.50
Sr. Civil Engineer	.20		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$170,609	\$0	\$0	\$170,609	\$0	\$2,431	\$2,431	\$173,040

#### Performance Measures

- Respond in a timely manner to citizen and private utility request for encroachment permit work.
- Support the needs of customers by guiding them through the process to help them be successful in their project, and to help the City maintain the integrity of its infrastructure by ensuring compliance with our permit requirements and standards.

## PUBLIC WORKS DEPARTMENT

### DEVELOPMENT ENGINEERING (63320)

#### Purpose

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

#### Goals & Objectives

To ensure development performed by a private entity 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	.10	Engineering Specialist II	.50
Assistant Director of Public Works	.15	Administrative Assistant	.15
Sr. Civil Engineer	.50	Secretary II	.10
Associate Civil Engineer	.58		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Ttl Sal/Ben	Directs	Indirects	Total Services & Supplies	Program TTL
\$449,819	\$0	\$2,050	\$451,869	\$45,183	\$63,076	\$108,259	\$560,128

#### Performance Measures

- Process minor project encroachment permit applications (return with comments or approve) within 5 working days. (Goal 90%)
- Process major project encroachment permit applications (return with comments or approve) within 4 weeks. (Goal 90%)
- Process subdivision maps and improvement plans (provide review comments on complete application) within 6 weeks for the 1<sup>st</sup> submittal and 4 weeks for the 2<sup>nd</sup> & 3<sup>rd</sup> submittals. (Goal 95%)
- Process lot line adjustments, easement, and abandonments within 6 weeks of complete application. (Goal 95%)

## PUBLIC WORKS DEPARTMENT

### PARKS ADMINISTRATION (64201)

#### Purpose

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

#### Goals & Objectives

To effectively and efficiently maintain the City's park infrastructure for the betterment of the community and the residents of Vacaville.

#### Staffing

Park Manager	.50	Engineering Specialist II	.20
Public Works Supervisor	1.00		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$335,168	\$0	\$1,860	\$337,028	\$22,457	\$21,125	\$43,582	\$380,610

## PUBLIC WORKS DEPARTMENT

### NORTH GENERAL FUND PARKS (64202)

#### Purpose

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

#### Goals & Objectives

Park Maintenance Standards call for turf to be mowed once a week during the mowing season, fertilizing and aerification twice a year, park inspection / litter control once a day, for vandalism to be resolved within 10 days (unless graphic) and for playground and other park safety repairs to be repaired within 24 hours of notice

#### Staffing

Maintenance Worker Lead .60

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$84,142	\$132,722	\$6,654	\$223,518	\$172,007	\$258,651	\$430,658	\$654,176

#### Performance Measures

- Resolve vandalism complaints within 10 working days of notice (unless graphic). (Goal 95%)
- Complete safety related repairs, or secure facility within 24 hours of notice. (Goal 100%)
- Mow turf to height of 2.5" to 3" (March thru November) once per week. (Goal 95%)
- Control litter/trash in parks 3 days per week (1 time per day). (Goal 95%)
- Clean picnic tables and barbecue's once per week. (Goal 95%)
- Aerate turf and fertilize turf twice per year. (Goal 95%)
- Control litter/trash in setback and median landscaping and bike paths within 5 working days of notice. (Goal 95%)

## PUBLIC WORKS DEPARTMENT

### CITY PARKS - KEATING PARK (64203)

#### Purpose

To maintain the Keating Park baseball fields complex. This program covers supplies and materials for Keating Park, as well as Park Maintenance labor costs.

#### Goals & Objectives

Keating Park is maintained through a contract managed by City Park's staff. Additional Park's employees are used to maintain the park as needed.

#### 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	\$10,250	\$2,602	\$12,852	\$145,347	\$172,200	\$317,547	\$330,399

#### Performance Measures

- Resolve vandalism complaints within 10 working days of notice (unless graphic). (Goal 95%)
- Complete safety related repairs, or secure facility within 24 hours of notice. (Goal 100%)
- Mow turf to height of 2.5" to 3" (March thru November) once per week. (Goal 95%)
- Control litter/trash in parks 3 days per week (1 time per day). (Goal 95%)
- Clean picnic tables and barbecue's once per week. (Goal 95%)
- Aerate turf and fertilize turf twice per year. (Goal 95%)
- Control litter/trash in setback and median landscaping and bike paths within 5 working days of notice. (Goal 95%)

## PUBLIC WORKS DEPARTMENT

### PARKS – CREEKWALK (64204)

#### Purpose

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

#### Goals & Objectives

The budget for the Creekwalk is used for enhanced maintenance of a highly programmed, and frequently used area of Andrews Park. The site is home to the summer Creekwalk Concert Series, Fiesta Days, and many other community events.

#### Staffing

Maintenance Worker II .25

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$21,534	\$20,500	\$0	\$42,034	\$36,394	\$3,392	\$39,786	\$81,820

#### Performance Measures

- Resolve vandalism complaints within 10 working days of notice (unless graphic). (Goal 95%)
- Complete safety related repairs, or secure facility within 24 hours of notice. (Goal 100%)
- Mow turf to height of 2.5" to 3" (March thru November) once per week. (Goal 95%)
- Control litter/trash in parks 3 days per week (1 time per day). (Goal 95%)
- Clean picnic tables and barbecue's once per week. (Goal 95%)
- Aerate turf and fertilize turf twice per year. (Goal 95%)
- Control litter/trash in setback and median landscaping and bike paths within 5 working days of notice. (Goal 95%)

## **PUBLIC WORKS DEPARTMENT**

### **PARKS – BALLFIELD MARKING (64205)**

#### **Purpose**

The Community Services Department collects an annual player's fee from Little League, Pony League, Bobby Soxs, and Bengals football, the collected fee revenue is deposited here to cover the chalking and marking of their sports fields.

#### **Goals & Objectives**

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

#### **Staffing**

No full-time staff assigned

<b>SALARIES &amp; BENEFITS</b>				<b>SERVICES &amp; SUPPLIES</b>			
<b>Sal/Ben</b>	<b>NFT</b>	<b>OT</b>	<b>Total Salaries &amp; Benefits</b>	<b>Directs</b>	<b>Indirects</b>	<b>Total Services &amp; Supplies</b>	<b>Program TTL</b>
\$0	\$13,497	\$0	\$13,497	\$3,383	\$0	\$3,383	\$16,880



## PUBLIC WORKS DEPARTMENT

### SOUTH GENERAL FUND PARKS (64206)

#### 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 and trees, litter clean-up, and all aspects of grounds maintenance.

#### Goals & Objectives

Park Maintenance Standards call for turf to be mowed once a week during the mowing season, fertilizing and aerification twice a year, park inspection / litter control once a day, for vandalism to be resolved within 10 days (unless graphic) and for playground and other park safety repairs to be repaired within 24 hours of notice

#### Staffing

Maintenance Worker Lead .95 Maintenance Worker II 2.11

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$342,348	\$82,000	\$5,216	\$429,564	\$192,754	\$165,269	\$358,023	\$787,587

#### Performance Measures

- Resolve vandalism complaints within 10 working days of notice (unless graphic). (Goal 95%)
- Complete safety related repairs, or secure facility within 24 hours of notice. (Goal 100%)
- Mow turf to height of 2.5" to 3" (March thru November) once per week. (Goal 95%)
- Control litter/trash in parks 3 days per week (1 time per day). (Goal 95%)
- Clean picnic tables and barbecue's once per week. (Goal 95%)
- Aerate turf and fertilize turf twice per year. (Goal 95%)
- Control litter/trash in setback and median landscaping and bike paths within 5 working days of notice. (Goal 95%)

## PUBLIC WORKS DEPARTMENT

### CITY PARKS – OPEN SPACE (64207)

#### 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 staff assigned

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$0	\$0	\$0	\$0	\$77,002	\$7,850	\$84,852	\$84,852

#### Performance Measures

- Perform pesticide application to control weeds along undeveloped City property, bike paths, etc.
- Abate weeds through cattle grazing, mowing and/or disking on undeveloped lands.
- Perform work identified on the City's weed abatement map including abatement of any re-growth.

## PUBLIC WORKS DEPARTMENT

### CITY PARKS – PENA ADOBE/LAGOON VALLEY (64208)

#### Purpose

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

#### Goals & Objectives

Pena Adobe and 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 1.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$93,931	\$20,500	\$1,358	\$115,789	\$33,012	\$16,386	\$49,398	\$165,187

#### Performance Measures

- Resolve vandalism complaints within 10 working days of notice (unless graphic). (Goal 95%)
- Complete safety related repairs, or secure facility within 24 hours of notice. (Goal 100%)
- Mow turf to height of 2.5” to 3” (March thru November) once per week. (Goal 95%)
- Control litter/trash in parks 3 days per week (1 time per day). (Goal 95%)
- Clean picnic tables and barbecue’s once per week. (Goal 95%)
- Aerate turf and fertilize turf twice per year. (Goal 95%)
- Control litter/trash in setback and median landscaping and bike paths within 5 working days of notice. (Goal 95%)

## PUBLIC WORKS DEPARTMENT

### CITY PARKS – AL PATCH PARK (64210)

#### Purpose

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

#### Goals & Objectives

Park Maintenance Standards call for turf to be mowed once a week during the mowing season, fertilizing and aerification twice a year, park inspection / litter control once a day, for vandalism to be resolved within 10 days (unless graphic) and for playground and other park safety repairs to be repaired within 24 hours of notice.

#### Staffing

Maintenance Worker II 1.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$116,031	\$15,375	\$2,943	\$134,349	\$21,804	\$134,876	\$156,680	\$291,029

#### Performance Measures

- Resolve vandalism complaints within 10 working days of notice (unless graphic). (Goal 95%)
- Complete safety related repairs, or secure facility within 24 hours of notice. (Goal 100%)
- Mow turf to height of 2.5" to 3" (March thru November) once per week. (Goal 95%)
- Control litter/trash in parks 3 days per week (1 time per day). (Goal 95%)
- Clean picnic tables and barbecue's once per week. (Goal 95%)
- Aerate turf and fertilize turf twice per year. (Goal 95%)
- Control litter/trash in setback and median landscaping and bike paths within 5 working days of notice. (Goal 95%)

## **PUBLIC WORKS DEPARTMENT**

### **PARKS – TREE MAINTENANCE (64231)**

#### **Purpose**

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

#### **Goals & Objectives**

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

#### **Staffing**

No staff assigned

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$0	\$0	\$0	\$0	\$74,855	\$0	\$74,855	\$74,855

## PUBLIC WORKS DEPARTMENT

### TRAFFIC IMPACT ANALYSIS (67504)

#### Purpose

To perform Transportation Planning analysis for existing and future traffic conditions as required by the City's General Plan, and the Traffic Impact Mitigation and Traffic Impact Fee Ordinances to prioritize the construction of local and regional transportation improvement projects within Vacaville.

#### Goals & Objectives

Maintain and operate the City's traffic forecasting computer model. Working closely with Planning, Developers, and Development Engineering use the traffic model to accurately forecast traffic impacts related to new development and utilize forecasting data to identify mitigation measures required to offset the transportation impacts of new development in accordance with the City's General Plan, CEQA, and Traffic Impact Mitigation Ordinance. Provide current traffic projections for various development scenarios to support Development Impact Fees updates, General Plan Updates, and CIP roadway design parameters.

#### Staffing

Traffic Engineer	.50	Assistant Engineer	.50
Associate Civil Engineer	.10	Engineering Technician I	.30

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$262,014	\$0	\$0	\$262,014	\$0	\$5,492	\$5,492	\$267,506

#### Performance Measures

- Update engineering speed surveys to support radar enforcement within 1 year of expiration. (Goal 95%)
- Intersection operational analysis at 25% of existing signalized intersections annually. (Goal 95%)

## PUBLIC WORKS DEPARTMENT

### CENTRAL GARAGE (68102)

#### Purpose

The Central Garage provides for the maintenance of the City's 500+ vehicle and equipment fleet; consisting of heavy-duty and off-road diesel equipment, portable and stationary equipment, and all vehicles utilized to conduct business throughout the various City departments and sections.

#### Goals & Objectives

Provide cost effective maintenance of City fleet vehicles and equipment. Maintain City fleet vehicles and equipment to ensure safe and reliable operation of both emergency and non-emergency vehicles and equipment.

#### Staffing

Public Works Superintendent	.09	Equipment Mechanic II	5.00
Fleet and Facilities Manager	.35	Management Analyst II	.05
Public Works Supervisor	1.00	Administrative Technician II	1.00

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$1,177,790	\$17,568	\$6,092	\$1,201,450	\$503,007	\$409,941	\$912,948	2,114,398

#### Performance Measures

- Achieve 100% compliance of fleet vehicles and equipment to State of California and Yolo Solano Air Quality Management District mandates; including compliance within the Diesel In-Use Off-Road program, On-Road Diesel program, Portable Equipment Reporting program, Air Borne Toxic Control Measure program, Opacity Diesel Testing and SMOG Testing programs.

## PUBLIC WORKS DEPARTMENT

### CENTRAL FUEL STATION (68105)

#### Purpose

The Central Fuel Station is the City's gasoline and diesel fuel station located within the City's Corporation Yard. Fuel is purchased through a consortium rate, 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

Public Works Superintendent .03 Fleet and Facilities Manger .10

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$29,950	\$0	\$0	\$29,950	\$622,946	\$15,500	\$638,446	\$668,396

#### Performance Measures

- Ensure the fuel station has an annual operational uptime rating of 99% or higher.
- Ensure the fuel station is 100% compliant with State of California and Solano Air Quality Management District mandates.



## PUBLIC WORKS DEPARTMENT

### COMPRESSED NATURAL GAS (CNG) FUEL STATION (68106)

#### 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 staff assigned.

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$0	\$0	\$0	\$0	\$0	\$261,500	\$261,500	\$261,500

#### Performance Measures

- Ensure minimum 99% accurate annual inventory control.

## PUBLIC WORKS DEPARTMENT

### FIXED ROUTE - CITY COACH (67401)

#### 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. Continue to promote City Coach as a cost effective transportation alternative and offering high quality customer service to passengers.

#### Staffing

Director of Public Works	.03	Administrative Assistant	.05
Public Works Superintendent	.12	Program Coordinator II	1.00
Management Analyst II	.68		

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$170,009	\$0	\$0	\$170,009	\$1,305,082	\$561,071	\$1,866,153	\$2,036,162

#### Performance Measures

- Meet or exceeded 15% farebox goal.
- 95% or greater on-time performance (defined as no earlier than 1 minute and no more than 6 minutes past the published time schedule).

## PUBLIC WORKS DEPARTMENT

### TAXI (67404)

#### Purpose

The Local Subsidized Taxi program provides qualified Vacaville residents 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 Management Analyst II .12

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$24,483	\$0	\$0	\$24,483	\$104,762	\$0	\$104,762	\$129,245

#### Performance Measures

- Meet or exceeded 15% farebox goal.

## PUBLIC WORKS DEPARTMENT

### DIAL-A-RIDE (67405)

#### 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 timely and courteous transportation services to ADA certified disabled residents of the City of Vacaville.

#### Staffing

Director of Public Works .01 Management Analyst II .15

SALARIES & BENEFITS				SERVICES & SUPPLIES			
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	Program TTL
\$29,749	\$0	\$0	\$29,749	\$357,301	\$107,625	\$464,926	\$494,675

#### Performance Measures

- 90% of annually totaled trips operating on-time (defined per ADA regulations as within 15 minutes of the scheduled pick-up time).

## **PUBLIC WORKS DEPARTMENT**

### **INTERCITY TAXI (67413)**

#### **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 person in need.

#### **Staffing**

No staff assigned

<b>SALARIES &amp; BENEFITS</b>				<b>SERVICES &amp; SUPPLIES</b>			
<b>Sal/Ben</b>	<b>NFT</b>	<b>OT</b>	<b>Total Salaries &amp; Benefits</b>	<b>Directs</b>	<b>Indirects</b>	<b>Total Services &amp; Supplies</b>	<b>Program TTL</b>
\$0	\$0	\$0	\$0	\$26,850	\$0	\$26,850	\$26,850

#### **Performance Measures**

- Meet or exceeded 15% farebox goal.

## **PUBLIC WORKS DEPARTMENT**

### **NAPA-SOLANO CLIPPER PROGRAM (67415)**

#### **Purpose**

Clipper is a program managed by the Metropolitan Transportation Commission (MTC). Clipper provides for a seamless electronic fare payment system between the public transit agencies of the Bay Area, including Vacaville City Coach Transit.

#### **Staffing**

No staff assigned

<b>SALARIES &amp; BENEFITS</b>				<b>SERVICES &amp; SUPPLIES</b>			
<b>Sal/Ben</b>	<b>NFT</b>	<b>OT</b>	<b>Total Salaries &amp; Benefits</b>	<b>Directs</b>	<b>Indirects</b>	<b>Total Services &amp; Supplies</b>	<b>Program TTL</b>
\$0	\$0	\$0	\$0	\$7,874	\$0	\$7,874	\$7,874

## **PUBLIC WORKS DEPARTMENT**

### **PARK MAINTENANCE DISTRICTS**

#### Neighborhood Parks

##### **Purpose**

To maintain all aspects of grounds maintenance and facilities in assessed neighborhood parks. Work includes turf mowing, edging, irrigation repair, trimming of shrubs and trees, repair of playgrounds and facilities (e.g., basketball courts, tennis courts, walking paths, park lighting, etc.), graffiti removal, 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 playground vandalism to be checked, cleaned, repaired, repainted, or replaced within two working days.

##### **Performance Measures**

- Resolve vandalism complaints within 10 working days of notice (unless graphic). (Goal 95%)
- Complete safety related repairs, or secure facility within 24 hours of notice. (Goal 100%)
- Mow turf to height of 2.5" to 3" (March thru November) once per week. (Goal 95%)
- Control litter/trash in parks 3 days per week (1 time per day). (Goal 95%)
- Clean picnic tables and barbecue's once per week. (Goal 95%)
- Aerate turf and fertilize turf twice per year. (Goal 95%)
- Control litter/trash in setback and median landscaping and bike paths within 5 working days of notice. (Goal 95%)

## **PUBLIC WORKS DEPARTMENT**

### **PARK MAINTENANCE DISTRICTS (continued)**

#### Setback Landscaping

##### **Purpose**

To maintain all aspects of grounds maintenance in street setback, median landscape areas, and open space that are under Lighting and Landscape Assessments. Work includes irrigation repair, trimming of shrubs and 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.

##### **Performance Measures**

- Resolve vandalism complaints within 10 working days of notice (unless graphic). (Goal 95%)
- Mow turf to height of 2.5" to 3" (March thru November) once per week. (Goal 95%)
- Aerate turf and fertilize turf twice per year. (Goal 95%)
- Control litter/trash in setback and median landscaping and bike paths within 5 working days of notice. (Goal 95%)



## **PUBLIC WORKS DEPARTMENT**

### **PARK MAINTENANCE DISTRICTS (continued)**

#### 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 and tree trimming, sediment removal, cleaning storm drainage pipe and structures, repairing erosion, obstruction removal, and cleaning of debris.

##### **Performance Measures**

- Check and clear drainage basins of major obstructions once per year. (Goal: 100%)

## PUBLIC WORKS DEPARTMENT

### PARK MAINTENANCE DISTRICTS (continued)

#### Streetlights

#### **Purpose**

To maintain all aspects of streetlights within the assessed neighborhood.

#### **Goals & Objectives**

Maintenance includes repairing/replacing burn-outs, knock-downs, and any damage done to the streetlights within the district within five working days.

#### **Performance Measures**

- Repair knockdowns, vandalism, and copper wire theft, as needed.

#### **Staffing**

Director of Public Works	.10	Secretary I/II	.60
Public Works Superintendent	.25	Engineering Specialist	.20
Fleet and Facilities Manager	.10	Public Works Supervisor	1.00
Park Manager	.50	Maintenance Worker Lead	2.45
Management Analyst II	.20	Maintenance Worker II	8.64
Administrative Assistant	.10		

SALARIES & BENEFITS				SERVICES & SUPPLIES							
Sal/Ben	NFT	OT	Total Salaries & Benefits	Directs	Indirects	Total Services & Supplies	PMD Reserve	PMD Capital Imp	General Fund Subsidy	Transfers Ttl	Program TTL
\$1,931,905	\$201,411	\$0	\$2,133,316	\$2,223,363	\$397,597	\$2,620,960	(\$157,900)	(\$81,265)	(\$644,556)	(\$883,721)	\$3,870,555

## SEWER

### EASTERLY TREATMENT PLANT (67101)

#### Purpose

To treat and discharge the City's wastewater and treat and dispose of biosolids at the Easterly Wastewater Treatment Plant (Easterly). To operate and maintain sewer lift stations located throughout the City.

#### Goals & Objectives

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

#### Performance Measures

Treat up to 3.0 billion gallons of wastewater annually, serving 30,000 customers, while meeting stringent discharge requirements.

#### Staffing

Chief Plant Operator - Wastewater	1.00
Senior Wastewater Plant Operator	4.00
Wastewater Plant Operator OIT/I/II/III	10.00
Wastewater Plant Supervisor	1.00
<b>Total</b>	<b>16.00</b>

Salaries & Benefits							Services & Supplies				
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	Program Total
\$2,006,456	\$49,591	\$126,075	\$122,857	\$464,693	(\$13,616)	\$2,756,056	\$1,346,957	\$1,641,173		\$2,988,130	\$5,744,186

## **GIBSON TREATMENT PLANT (67102)**

### **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.

### **Performance Measures**

To operate the groundwater remediation and system at the former WWTP within current permit and reporting requirements.

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
							\$5,160	\$5,304		\$10,464	\$10,464

## SYSTEM MAINTENANCE (67103)

### Purpose

To maintain the wastewater collection system for delivery to Easterly Plant and to maintain the City's storm water collection system. These systems are maintained by Public Works Field Utilities Maintenance.

### Goals & Objectives

To optimize collection system and storm drain system maintenance.

### Performance Measures

Collect and convey wastewater from over 30,000 residential, industrial and commercial customers through 265 miles of sewer pipes to Easterly without any sanitary sewer overflows. Flush and video inspect approximately 20% of the collection system annually.

### Staffing

Administrative Assistant	0.05
Associate Civil Engineer	0.14
Director of Public Works	0.15
Engineering Specialist I/II	0.20
Maintenance Worker I/II	7.50
Maintenance Worker Lead	2.00
Management Analyst I/II	0.05
Chief Distribution Operator	0.50
Public Works Supervisor	0.50
Public Works Superintendent	0.12
Secretary I/II	0.45
Sr. Civil Engineer	0.10
Street & Field Utilities Manager	0.33
<b>Total</b>	<b>12.09</b>

Salaries & Benefits							Services & Supplies				
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	Program Total
\$1,382,258	\$20,620	\$61,464	\$73,008	\$275,206	(\$7,354)	\$1,805,202	\$281,297	\$119,228		\$400,525	\$2,205,727

## SYSTEM ADMINISTRATION (67104)

### Purpose

To provide direction and administrative and technical support to the Wastewater Divisions of the Utilities Department.

### Goals & Objectives

To support Wastewater Operations, Engineering, and Water Quality in meeting State and Federal mandates for program implementation, plant operations and improvements, permit requirements, and advanced planning and reporting.

### Performance Measures

Manage the Department's wastewater Administrative, Finance, Personnel, and Safety Programs at a high standard. Process over 3,200 work orders, invoices, and other documents to support the Department's operations. Communicate effectively with other departments, organizations, and members of the public.

### Staffing

Administrative Technician I/II	1.400
Assistant Director of Utilities	0.600
City Manager	0.075
Director of Utilities	0.500
Management Analyst I/II	1.400
Secretary I/II	0.700
Senior Civil Engineer	0.600
Senior Secretary	0.700
Utilities Administrative Manager	0.500
Utilities Operations Manager	0.650
Water Quality Manager	0.650
<b>Total</b>	<b>7.775</b>

Salaries & Benefits							Services & Supplies				
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	Program Total
\$1,119,642	\$58,855		\$67,150	\$283,357	(\$4,064)	\$1,524,940	\$676,366	\$546,307	\$6,316,461	\$7,539,134	\$9,064,074

## UTILITIES MAINTENANCE – ICE (67105)

### Purpose

To provide design, instrumentation control and electrical systems support, maintenance and equipment to wastewater operations.

### Goals & Objectives

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

### Performance Measures

Complete over 1,400 preventative maintenance work orders and over 450 corrective action work orders to maintain, operate, and repair wastewater power and control system facilities.

### Staffing

Sr Utility Plant Control Systems Technician	0.65
Sr Utility Plant Electrician	0.65
Utilities Maintenance Supervisor	0.65
Utility Plant Control Systems Technician I/II	3.25
Utility Plant Electrician I/II	1.30
<b>Total</b>	<b>6.50</b>

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$796,811		\$41,613	\$47,361	\$180,524	(\$5,366)	\$1,060,943	\$406,694	\$7,500		\$414,194	\$1,475,137

## **WATER QUALITY LABORATORY (67106)**

### **Purpose**

To support the Easterly Plant with ensuring the discharge of environmentally safe effluent and optimizing Plant operations.

### **Goals & Objectives**

To monitor, assess, and report on Easterly Plant wastewater quality to meet State and Federal mandates.

### **Performance Measures**

Perform over 20,000 analyses to verify and confirm wastewater facilities are meeting regulatory requirements. Provide prompt performance feedback to operations staff so that operational parameters can be adjusted to maintain efficient, cost-effective compliance.

### **Staffing**

Laboratory Analyst I/II	4.00
Laboratory Supervisor	0.80
<u>Sr Laboratory Analyst</u>	<u>1.60</u>
<b>Total</b>	<b>6.40</b>

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$719,054	\$49,438	\$8,580	\$42,768	\$162,103	(\$4,792)	\$977,151	\$192,790	\$4,500		\$197,290	\$1,174,441



## **SOURCE CONTROL (PRE-TREATMENT) (67107)**

### **Purpose**

To implement mandatory sewer source control programs for residential, industrial, commercial, and institutional users.

### **Goals & Objectives**

To protect Easterly Plant from discharges that can interrupt operations or cause permit violations.

### **Performance Measures**

Prevent unwanted chemicals/materials from reaching Easterly. Coordination of pharmaceutical take-back events in which an average of 500 pounds of solid drugs and 120 gallons of liquid drugs are collected annually. Perform annual inspections for over 20 industrial users. Perform up to 100 plan checks and sewer impact assessments of building permit applications to ensure compliance.

### **Staffing**

Environmental Compliance Inspector I/II	1.20
Water Quality Coordinator	0.35
Water Quality Supervisor	0.35
<b>Total</b>	<b>1.90</b>

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$209,247	\$37,079	\$7,301	\$12,911	\$48,552	(\$1,341)	\$313,749	\$72,477	\$3,000		\$75,477	\$389,226

## SLUDGE HANDLING/HAULING (67110)

### Purpose

Materials and supplies account to cover total cost for disposal of biosolids to the local landfill.

### Goals & Objectives

Environmentally safe disposal of biosolids.

### Performance Measures

Process and dispose of over 1,700 tons of biosolids from Easterly.

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$0	\$34,791	\$0	\$0	\$0	\$0	\$34,791	\$152,080	\$0	\$0	\$152,080	\$186,871

## **WATER QUALITY PERMITTING (67111)**

### **Purpose**

To monitor, assess, communicate and ensure compliance with Plant permitting requirements.

### **Goals & Objectives**

To meet Easterly Plant's National Pollutant Discharge Elimination System (NPDES) permit and related program requirements.

### **Performance Measures**

Prepare and submit periodic compliance monitoring reports to federal and state regulatory agencies. Provide prompt performance feedback to operations staff to allow for adjustment of operational parameters to maintain efficient, cost-effective compliance. Regularly communicate with permitting boards and agencies.

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
							\$157,069			\$157,069	\$157,069

## STORMWATER (67112)

### Purpose

To mitigate storm water pollution in order to protect the City's residents and water sources.

### Goals & Objectives

To ensure compliance with our permit through monitoring processes and program requirements.

### Performance Measures

Promote and facilitate public participation in Vacaville Coastal Cleanup Day resulting in 400 volunteers removing 6,000 pounds of garbage and 300 pounds of recyclables over 6 miles of creeks. Perform stormwater monitoring to meet regulatory compliance requirements. Respond to stormwater violation complaints.

### Staffing

Environmental Compliance Inspector I/II	0.80
Water Quality Coordinator	0.30
Water Quality Supervisor	0.35
<b>Total</b>	<b>1.45</b>

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$166,812		\$119	\$10,140	\$38,078	(1,016)	\$214,133	\$74,537			\$74,537	\$288,670

## UTILITIES ENGINEERING SERVICES (67116)

### Purpose

To support the design, development, and maintenance of wastewater operations projects and facilities.

### Goals & Objectives

To provide prompt, professional, and high quality engineering services to wastewater operations.

### Performance Measures

Provide wastewater system design review and recommendations for proposed development projects. Perform design services and manage implementation of wastewater maintenance projects.

### Staffing

Jr/Asst/Assoc Civil Eng 2.50

Jr/Asst Civil Engineer (LT) 0.60

Asst/Assoc CS Eng 0.60

Engineering Specialist 0.60

**Total 4.30**

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$638,505	89,296	\$2,900	\$39,330	\$146,075	(2,366)	\$913,740	\$201,538	\$1,750		\$203,288	\$1,117,028

## UTILITIES MAINTENANCE MECHANICAL (67118)

### Purpose

To provide wastewater operations with design, maintenance, and repair of mechanical systems and equipment.

### Goals & Objectives

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

### Performance Measures

Complete over 850 preventative maintenance work orders and over 350 corrective action work orders to maintain, operate, and repair wastewater system mechanical facilities.

### Staffing

Senior Utility Plant Mechanic	1.95
Utilities Maintenance Planner	0.65
Utilities Maintenance Supervisor	0.65
Utility Plant Mechanic I/II	3.25
Utility Plant Worker	0.00
<b>Total</b>	<b>6.50</b>

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$833,908		\$41,613	\$48,516	\$183,587	(\$5,176)	\$1,102,448	\$407,592	\$15,816		\$423,408	\$1,525,856

## INTEREST ON OUTSTANDING DEBT & BAD DEBT (67115 & 66501)

### Purpose

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

### Goals & Objectives

Not applicable.

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
								\$100,072		\$100,072	\$100,072

## WATER

### WATER OPERATIONS (67201)

#### Purpose

To acquire, treat, and distribute safe, high quality potable water to the residents of Vacaville.

#### Goals & Objectives

To efficiently and effectively acquire and deliver an ample water supply to meet current and future potable water needs while meeting all State and Federal treatment standards. Operational facilities include wells, reservoirs, pump stations, and a 10 MGD Diatomaceous Earth (D.E.) water treatment plant.

#### Performance Measures

Treat and deliver over 4 billion gallons of high quality drinking water annually to 30,000 customers while meeting all regulatory requirements

#### Staffing

Chief Operator - Water	1.00
Senior Water Plant Operator	1.00
<u>Water Plant Operator I/II/III</u>	<u>5.00</u>
<b>Total</b>	<b>7.00</b>

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$923,902	\$12,359	\$65,139	\$53,675	\$202,803	(\$5,830)	\$1,252,048	\$430,387	\$1,588,700	0	\$2,019,087	\$3,271,135



## TRANSMISSION & DISTRIBUTION (67202)

### Purpose

To help ensure the continued distribution and transmission of potable water to the City's residents. The water distribution system is maintained by Public Works Field Utilities Maintenance.

### Goals & Objectives

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

### Performance Measures

Maintain over 345 miles of water distribution lines, including flushing 3,327 hydrants and exercising 1,680 valves annually. Hydrant flushing program was temporarily suspended in 2014 due to the statewide drought.

### Staffing

Administrative Assistant	0.05
Associate Civil Engineer	0.14
Chief Distribution Operator	0.50
Director of Public Works	0.15
Engineering Specialist I/II	0.20
Maintenance Worker I/II	7.50
Maintenance Worker Lead	2.00
Management Analyst I/II	0.05
Public Works Supervisor	0.50
Public Works Superintendent	0.12
Secretary I/II	0.45
Senior Civil Engineer	0.10
Street and Field Util Manager	0.34
<b>Total</b>	<b>12.10</b>

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$1,333,526	\$14,612	\$99,343	\$72,907	\$319,736	(\$7,336)	\$1,832,788	\$462,028	\$83,850	0	\$545,878	\$2,378,666

## **WATER FIELD SERVICE (METER READS) (67204)**

### **Purpose**

To provide and ensure accurate and reliable water usage data for customer and City use. Water field services are administered by the Water Service Division within the Finance Department.

### **Goals & Objectives**

To read, maintain, and replace water meters for optimum read quality and accuracy. Provide timely data for preparation of Utility billings. Provide prompt and professional assistance and information to water customers.

### **Performance Measures**

Respond promptly and effectively to customer service requests. Read, maintain, repair, and/or replace approximately 1,500 water meters annually.

### **Staffing**

Water Service Coordinator 1.00

Water Service Representative I/II 2.00

**Total 3.00**

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$284,322	\$85,165	\$1,739	\$16,984	\$64,384	(\$2,044)	\$450,550	\$35,340	\$24,107	0	\$59,447	\$509,997

## **NBR TREATMENT PLANT (67205)**

### **Purpose**

To treat water at the North Bay Regional Water Treatment Plant for distribution to Vacaville customers. The Plant is 33% owned by the City of Vacaville and operated by the City of Fairfield.

### **Goals & Objectives**

To treat and distribute high-quality potable water.

### **Performance Measures**

Treat and deliver over 2 billion gallons of high quality potable water annually to 30,000 customers while meeting all regulatory requirements.

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
-	-	-	-	-	-	-	\$3,900,000	-	-	\$3,900,000	\$3,900,000

## UTILITIES MAINTENANCE – ICE (67206)

### Purpose

To provide design, instrumentation control and electrical systems support, maintenance and equipment to water operations.

### Goals & Objectives

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

### Performance Measures

Complete over 720 preventative maintenance work orders and over 310 corrective action work orders to maintain, operate, and repair water power and control system facilities. Reduce dependence upon gas chlorine through upgrade of delivery systems to include new Microchlor chlorination system.

### Staffing

Sr Utility Plant Control Systems Technician	0.35
Sr Utility Plant Electrician	0.35
Utilities Maintenance Supervisor	0.35
Utility Plant Control Systems Technician I/II	1.75
<u>Utility Plant Electrician I/II</u>	<u>.70</u>
<b>Total</b>	<b>3.50</b>

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$429,054	-	\$28,455	\$25,502	\$97,205	(\$2,890)	\$577,326	\$112,884	\$2,500	0	\$115,384	\$692,710

## **WATER CONSERVATION PROGRAM (67209)**

### **Purpose**

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

### **Performance Measures**

Track and report on a monthly basis citywide potable water consumption and savings.

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,500	\$2,500	\$0	\$56,000	\$56,000

## BACKFLOW REPAIR/MAINTENANCE (67210)

### Purpose

To protect the City's water system from possible contamination due to backflow.

### Goals & Objectives

To effectively and efficiently mitigate backflow and cross connections through regular and timely inspection and maintenance.

### Performance Measures

Inspect, maintain, and repair over 5,000 backflow prevention devices annually serving residential, commercial and industrial properties citywide.

### Staffing

Cross Connection Inspector	2.00
Water Quality Coordinator	0.35
Water Quality Supervisor	0.30
<b>Total</b>	<b>2.65</b>

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$263,010	0	\$30,000	\$15,627	\$59,167	(\$1,719)	\$366,085	\$289,180	\$5,000	0	\$294,180	\$660,265

## **WATER QUALITY LABORATORY (67211)**

### **Purpose**

To support water operations in ensuring the distribution of environmentally safe and high quality potable water.

### **Goals & Objectives**

To monitor, assess, and report on water quality to meet State and Federal mandates.

### **Performance Measures**

Perform over 5,000 analyses annually to verify and confirm water facilities are meeting regulatory requirements. Provide prompt performance feedback to operations staff so that operational parameters can be adjusted to maintain efficient, cost-effective compliance. Prepare and distribute Water Quality reports in a timely manner.

### **Staffing**

Laboratory Analyst I/II	1.00
Laboratory Supervisor	0.20
<u>Sr Laboratory Analyst</u>	<u>0.40</u>
<b>Total</b>	<b>1.60</b>

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$179,763	\$0	\$4,709	\$10,692	\$40,526	(\$1,197)	\$234,493	\$70,000	\$1,250	0	\$71,250	\$305,743

## UTILITIES ENGINEERING SERVICES (67216)

### Purpose

To support the design, development, and maintenance of water operations projects and facilities.

### Goals & Objectives

To provide prompt, professional, and high quality engineering services to water operations.

### Performance Measures

Provide water system design review and recommendations for proposed development projects. Perform design services and manage implementation of water maintenance projects.

### Staffing

Associate Civil Engineer	1.900
Asst/Assoc CS Engineer	0.400
<u>Engineering Specialist I/II</u>	<u>0.400</u>
<b>Total</b>	<b>2.700</b>

Salaries & Benefits							Services & Supplies				
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	Program Total
\$401,803	\$67,262	0	\$24,599	\$91,410	(\$1,480)	\$583,594	\$143,450	0	-	\$143,450	\$727,044



## WATER ADMINISTRATION (67217)

### Purpose

To provide direction and administrative and technical support to the Water Divisions of the Utilities Department.

### Goals & Objectives

To support Water Operations, Engineering, and Water Quality in meeting State and Federal mandates for program implementation, plant operations and improvements, and advanced planning and reporting.

### Performance Measures

Manage the Department's water Administrative, Finance, Personnel, and Safety Programs at a high standard. Process over 800 work orders, invoices, and other documents to support the Department's operations divisions. Communicate effectively with other departments, organizations, and members of the public.

### Staffing

Administrative Technician	0.600
Assistant City Manager	0.025
Assistant Director of Utilities	0.400
City Manager	0.100
Director of Utilities	0.500
Management Analyst I/II	0.600
Secretary I/II	0.300
Senior Civil Engineer	0.400
Senior Secretary	0.300
Utilities Administrative Manager	0.500
Utilities Operations Manager	0.350
Water Quality Manager	0.350
<b>Total</b>	<b>4.425</b>

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$701,514	0	0	\$43,149	\$195,041	(\$2,607)	\$937,097	\$1,368,828	\$228,423	\$3,640,090	\$5,237,341	\$6,174,438

## UTILITIES MAINTENANCE MECHANICAL (67218)

### Purpose

To provide wastewater operations with design, maintenance, and repair of mechanical systems and equipment.

### Goals & Objectives

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

### Performance Measures

Complete over 30 preventative maintenance work orders and over 120 corrective action work orders to maintain, operate, and repair water system mechanical facilities.

### Staffing

Sr Utility Plant Mechanic	1.05
Utilities Maintenance Planner	0.35
Utilities Maintenance Supervisor	0.35
<u>Utility Plant Mechanic I/II</u>	<u>1.75</u>
<b>Total</b>	<b>3.50</b>

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
\$449,028	0	\$28,455	\$26,124	\$98,855	(\$2,787)	\$599,675	\$105,489	\$3,500	0	\$108,589	\$708,264

## INTEREST ON OUTSTANDING DEBT & BAD DEBT (67215 & 66501)

### Purpose

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

### Goals & Objectives

Not applicable.

Salaries & Benefits							Services & Supplies				Program Total
Salary & Benefits	NFT Salary	OT	Post Retirement Benefits	Other	Salary Savings	Total Salary & Benefits	Directs	Indirects	Measure G	Total Services & Supplies	
0	0	0	0	0	-	0	0	\$223,651	0	\$223,651	\$223,651