

CITY OF CHICO

*celebrating*  
150 YEARS

1872 - 2022

ROOTED IN COMMUNITY



CITY of CHICO

City of Chico Proposed Annual  
Budget

FY2022-23

# CITY VISION AND GOALS



## **Balanced Budget**

The City of Chico (City) has a balanced budget and adequate reserves due to sound fiscal policies and stewardship.



## **Infrastructure**

The City's infrastructure is strategically planned, funded and maintained to high standards.



## **Public Safety**

Public Safety is fully staffed and funded with complete integration creating crime reduction and a feeling of safety.



# CITY VISION AND GOALS



## **Housing**

The City has successfully implemented a comprehensive housing strategy to meet the diverse needs of our community.



## **Economic Development**

The City offers an efficient model for development, is focused on business success, and is seen as a destination for business growth and innovation.



## **Desirable Place to Live**

The City is committed to making Chico a desirable place to live, work, and recreate due to the City's commitments to its parks and community.





# What's New?

- Budget Policy Changes
- Fund 307 – Streets and Roads
- New Capital Projects Page



## Budget Policy Changes

- Section D.1.f. (page 302)
- Section D.2. (page 304)
- Section I.2.b. (page 330)







# New Capital Projects

## Budget Page 379

Project No.	Project Name	Dept.	Fund	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Brief Description
50543	Station Facilities Non Fixed	Fire	001	0	20,755	21,888	22,887	24,020	25,750	26,471	27,810	29,355	30,694	32,188	Purchase and replace non-fixed items within the Chico fire stations.
50547	2070 Traffic Signal Upgrades	Engineering	001	0	100,000	0	0	0	0	0	0	0	0	0	Procurement of new traffic signal controller units and related software.
50548	Commerce Court Gap Closure	Engineering	001	0	650,000	0	0	0	0	0	0	0	0	0	Design/development stage of opening commerce court into Westfield lane and allow a secondary ingress/egress route in the Meyers Industrial Area onto Park Avenue. This funding does not include construction costs.
50546	Virtual Reality CIT Technology	Police	001	0	15,907	15,907	15,907	15,907	15,907	0	0	0	0	0	Purchase virtual reality CIT/De-Escalation training technology.
50563	Radio Lab Creation/Expansion	IS	001	0	61,800	0	0	0	0	0	0	0	0	0	Radio test equipment and hardware.
50565	Fire Mach Alert Expansion	IS	001	0	515,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	Expand Mach alert installs to all remaining fire stations.
50566	In Building Radio Coverage	IS	001	0	133,900	0	0	0	0	0	0	0	0	0	Mitigate in building radio coverage issues.
50567	2022 Radio System Improvements	IS	001	0	240,000	0	0	0	0	0	0	0	0	0	Various radio system upgrades necessary for operations.
50551	Walnut Tree Maintenance	O&M	002	0	25,000	51,500	25,750	25,750	25,750	0	0	0	0	0	Targeted tree maintenance and removal of over-mature, dead, dying and diseased black walnut trees.
66007	Chico Bar Triangle	Housing	203	0	14,767,907	0	0	0	0	0	0	0	0	0	Affordable housing project with 69 units to be located at Bar Triangle and Robailey Drive.
66008	Chico Cussick Apartments	Housing	203	0	11,046,139	0	0	0	0	0	0	0	0	0	Affordable housing project with 75 affordable units to be located at Cussick and West East Ave.





# Five-Year Projection



## Budget Page 33

City of Chico  
 FY2022-23 Annual Budget  
 General & Park Funds Five-Year Projection - Funds 001 & 002

	ESTIMATED FINAL 2021-22	CITY MGR REC 2022-23	PROJECTED 2023-24	PROJECTED 2024-25	PROJECTED 2025-26	PROJECTED 2026-27
<b>REVENUES</b>						
Sales Tax	29,170,000	\$ 28,890,000	\$ 29,467,800	\$ 30,057,156	\$ 30,658,299	\$ 31,271,465
Property Tax	10,933,214	11,576,548	11,808,079	12,044,241	12,285,125	12,530,828
Property Tax In Lieu of VLF	9,223,006	9,170,928	9,354,347	9,541,433	9,732,262	9,926,907
Utility Users Tax	7,485,219	8,025,480	8,185,990	8,349,709	8,516,704	8,687,038
Transient Occupancy Tax (TOT)	3,230,000	3,530,000	3,600,600	3,672,612	3,746,064	3,820,986
Other Taxes	4,518,000	4,288,200	4,373,964	4,461,443	4,550,672	4,641,686
Total Tax Revenues	64,559,439	65,481,156	66,790,779	68,126,595	69,489,127	70,878,909
Other Revenues	2,072,570	1,588,418	1,620,186	1,652,590	1,685,642	1,719,355
Total Other Revenues	2,072,570	1,588,418	1,620,186	1,652,590	1,685,642	1,719,355
<b>TOTAL REVENUE</b>	<b>66,632,009</b>	<b>67,069,574</b>	<b>68,410,966</b>	<b>69,779,185</b>	<b>71,174,769</b>	<b>72,598,264</b>
<i>Change from Prior Year</i>		0.7%	2.0%	2.0%	2.0%	2.0%
<i>CalPERS % to Revenues</i>	19.1%	18.3%	19.1%	18.4%	17.4%	16.5%
<b>EXPENDITURES</b>						
Salaries and Benefits (without CalPERS)	32,711,041	33,732,624	34,872,622	35,371,235	35,874,252	36,391,183
CalPERS Retirement Employer Contributions	13,514,684	13,609,882	14,434,754	14,260,901	13,832,827	13,453,578
CalPERS Employee Contributions for MPEC	(780,612)	(1,353,986)	(1,393,872)	(1,402,879)	(1,423,140)	(1,443,773)
Total Salaries and Benefits	45,445,113	45,988,520	47,913,504	48,229,258	48,283,938	48,400,989
Materials, Services & Supplies	1,167,362	985,906	1,005,624	1,025,736	1,046,251	1,067,176
Purchased Services	2,997,420	2,367,253	2,414,598	2,462,890	2,512,148	2,562,391
Other Expenses	2,478,923	2,086,024	2,127,744	2,170,299	2,213,705	2,257,979
Allocations for Utilities and Internal Services	7,722,004	8,079,420	8,160,214	8,241,816	8,324,234	8,407,476
Indirect Cost Allocation Reimb. - Other Funds	(2,130,959)	(2,015,187)	(2,015,187)	(2,015,187)	(2,015,187)	(2,015,187)
Total Operating Expenditures	57,679,863	57,491,936	59,606,497	60,114,812	60,365,089	60,680,824
<i>Percentage Change from prior year</i>		-0.3%	3.7%	0.9%	0.4%	0.5%
<b>Net Operations before Capital Expenditures</b>	<b>8,952,146</b>	<b>9,577,638</b>	<b>8,804,468</b>	<b>9,664,373</b>	<b>10,809,679</b>	<b>11,917,440</b>

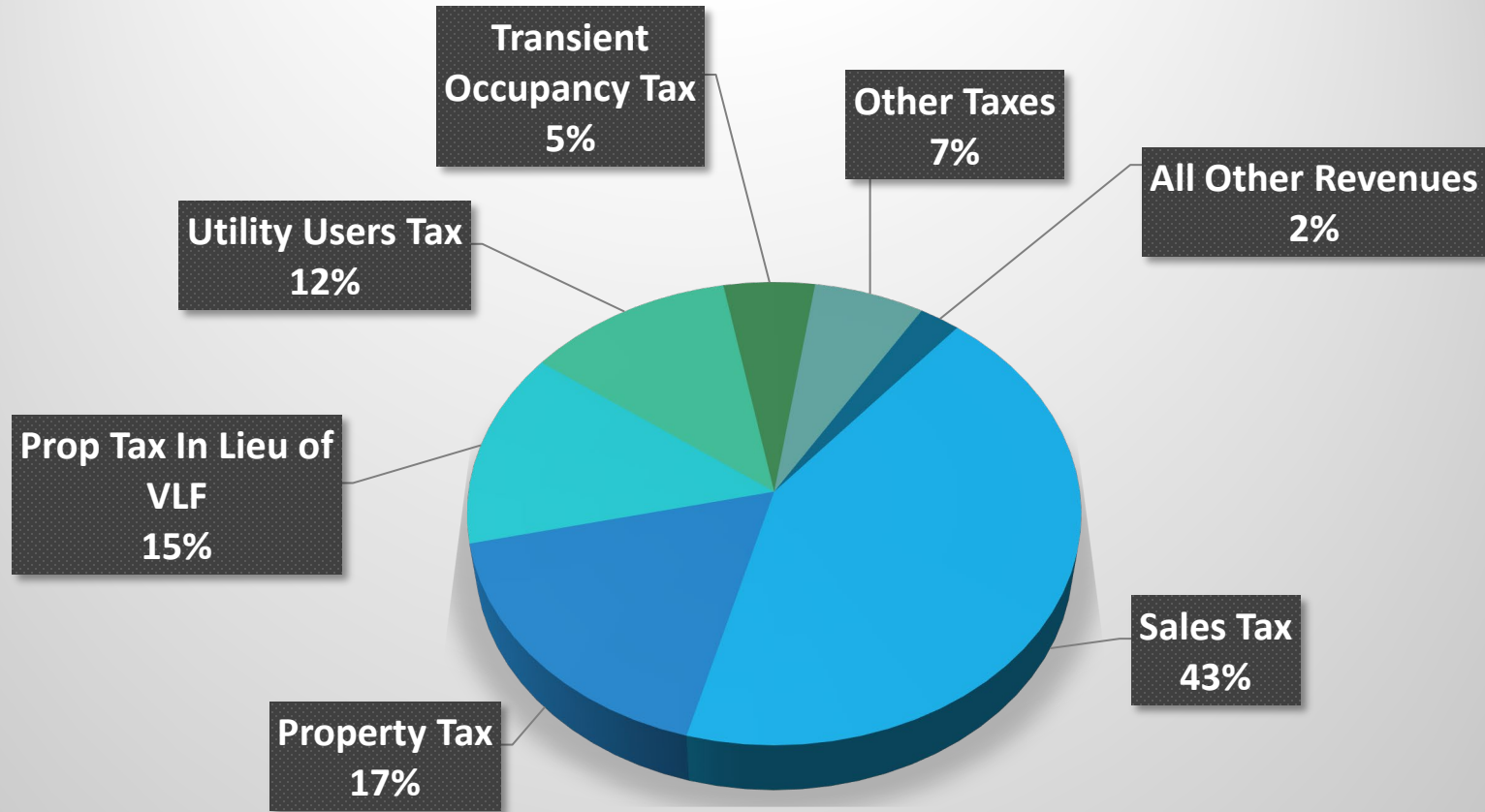






# Five-Year Projection

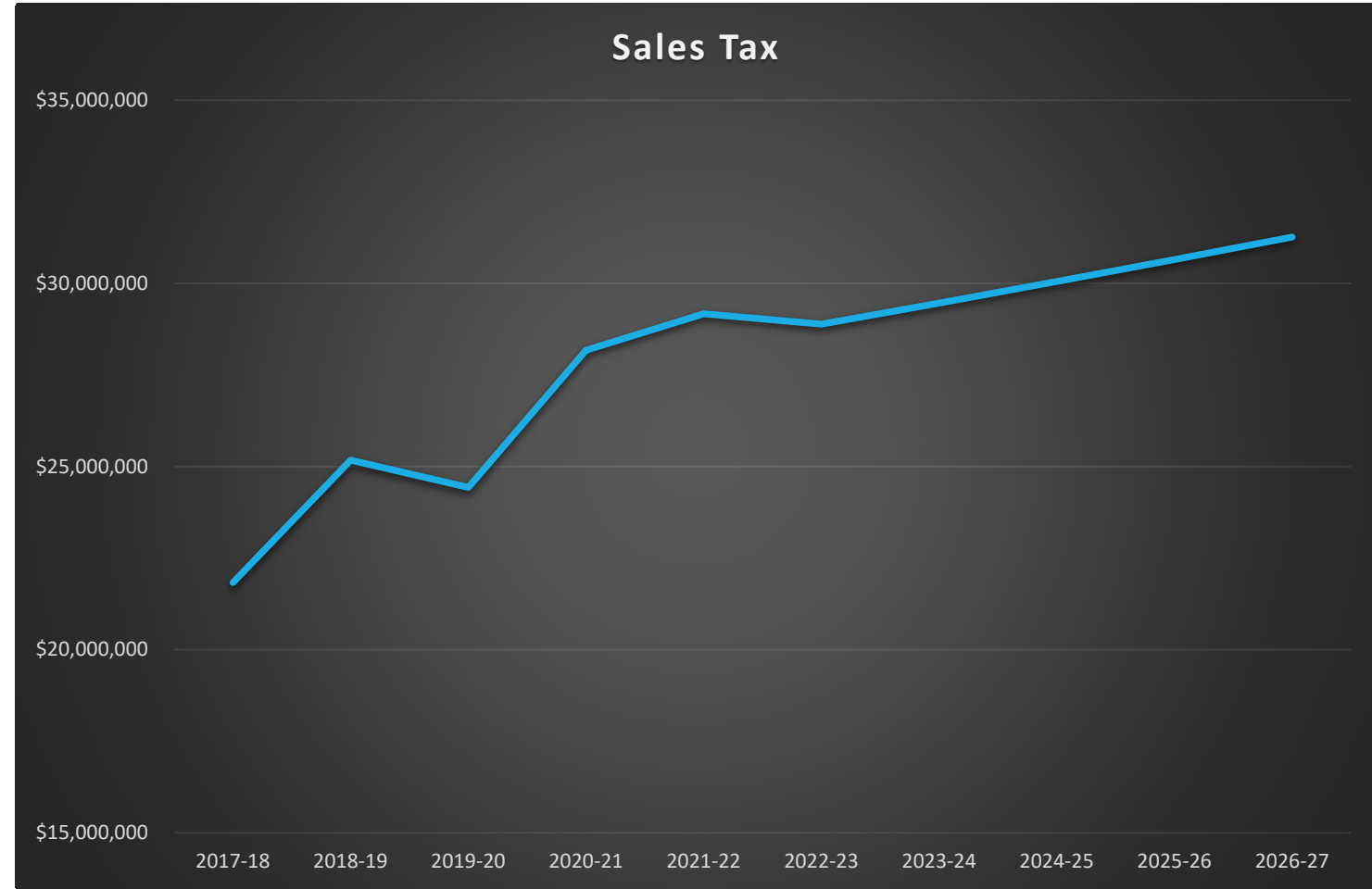
## General & Park Funds - Revenue Sources





# Five-Year Projection

Revenues have been challenging to predict in recent years. Going forward, estimating slower growth.





# CaIPERS

## CaIPERS UNFUNDED ACCRUED LIABILITY (UAL)

### Miscellaneous Plan

\$5.47 million FY2022-23 payment

\$69.9 million balance as of 6/30/2020 (fluctuates with investment returns)

### Safety Plan

\$5.9 million FY2022-23 payment

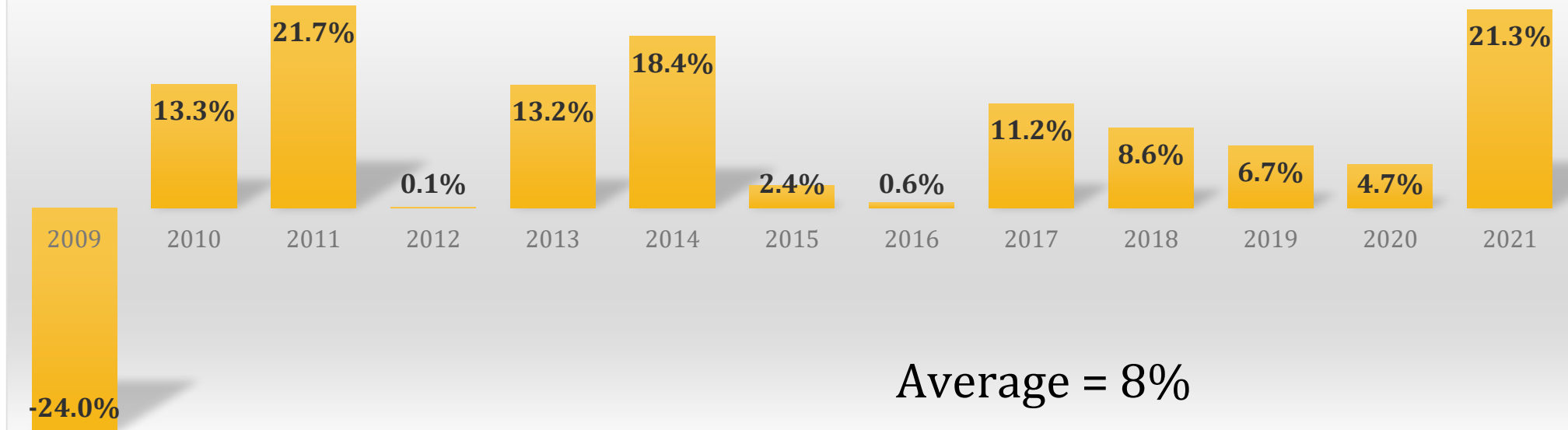
\$80.8 million balance as of 6/30/2020 (fluctuates with investment returns)





# CaIPERS

### CaIPERS Investment Rate of Return History





## Normal Cost (Cost Sharing Included)

### Miscellaneous Plan

City Cost = 5.97% - 12.65%

Employee = 7.5% - 14.68%

### Safety Plan

City Cost = 15.7% - 21.7%

Employee = 12% - 16.75%

City of Chico

# Administrative Services Department



# Administrative Services Department

## Strategic Goals:



**Provide timely and accurate financial reporting.**



**Provide safeguards to process financial transactions accurately and securely.**



**Monitor agency cash flow and cash management.**



**Provide a secure and functional computer network system.**

# Administrative Services Department

## **Mission:**

To serve the citizens of the City of Chico and City departments by providing accurate, efficient and timely information, service and support.

## **Funding Sources:**

General Fund and Internal Service Funds

**Total Budget Requested:** \$5,108,418

**Total Personnel Costs:** \$3,178,931

**Current Number of Positions:** 26







## New for FY2022-23:

### Finance

- Budget Book Software

### Information Systems

- Fiber Utility Project continued
- Cloud DR and Ops
- IS Security Audit
- RIMS Storage



### Information Systems – Radio

- Radio Lab Creation/Expansion
- In Building Radio Coverage
- 2022 Radio System Improvements
- Fire Mach Alert System Expansion

City of Chico

# Human Resources and Risk Management Department



# Human Resources & Risk Management

## Strategic Goals:



**Create and enhance strategic partnerships.**



**Enhance the employee experience.**



**Expand talent management programs.**



**Develop a work environment that embraces and values diversity and inclusion.**



**Protect all City assets.**

# Human Resources & Risk Management

## **Mission:**

Through strategic partnerships and collaboration, HR recruits, develops and retains a high performing and diverse workforce and fosters a healthy, safe, and productive work environment for employees, their families, departments and the public. We do this by being fair, knowledgeable, professional and approachable to ensure that the City of Chico is an employer of choice.

## **Funding Sources:**

General Fund and Internal Service Funds

**Total Budget Requested:** \$4,590,464

**Total Personnel Costs:** \$923,892

**Current Number of Positions:** 5



# City Management



# City Management

## Strategic Goals:



**Strengthen strategic partnerships to benefit the City and enhance our citizens' quality of life.**



**Aid in the organization and community recovery from the impacts of COVID-19.**



**Strengthen opportunities for business development, expansion, and investment in the Chico community.**



**Provide fiscal leadership to the organization.**



**Effectively operationalize City Council policy direction.**



**Enhance opportunities for citizen engagement.**



# City Management

## **Mission:**

To provide professional, ethical, and trusted leadership in the administration and execution of policies and objectives approved by the City Council; to develop and recommend alternative solutions to community problems as identified by Council; to plan and develop new programs to meet the future needs of the City; to prepare the annual budget; and to foster trust and pride in city government by providing excellent customer service; building a sustainable government structure; and effectively and efficiently directing City operations.

## **Funding Source:**

General Fund, Donation/Grant Funds

**Total Budget Requested: \$1,548,357**

**Total Personnel Costs: \$941,450**

**Current Number of Positions: 4**



# City Management

## Highlights

- Lost Park Redevelopment
- Emergency Non-Congregate Housing Site
- Cannabis
- Economic Development
  - Team Chico
  - American Rescue Plan Projects
- Sales Tax Initiative





City of Chico

# Fire Department



# Fire

## Strategic Goals:



**Attain a long term and sustainable staffing solution.**



**Update radio and communications systems.**



**Create an effective planning process for facilities and maintenance.**



**Develop a fire fleet program for maintenance and capital replacement.**

# Fire

## Strategic Goals:



**Evaluate an EMS priority-based response policy and program.**



**Develop public education programs that align with our mission.**



**Develop training programs based on best practices.**

# Fire

## **Mission:**

To provide the highest quality fire, rescue and emergency services to the Chico community in a caring and professional manner.

## **Funding Sources:**

General Fund, Enterprise Funds

**Total Budget Requested:** \$17,061,108

**Total Personnel Costs:** \$14,425,996

**Current Number of Positions:** 73



# Fire

## AREAS OF RESPONSIBILITIES

### Essential Services Provided:

- Emergency Response (Fires, EMS, Rescues, etc.)
- Emergency Management & Pre-Incident Planning
  - Fire Code Enforcement
    - Public Education



# Fire



## 2021-2022 ACCOMPLISHMENTS

- Maintained 17 Response personnel per day  
(16 firefighters on 5 Apparatus + 1 Battalion Chief at 90%)



- New Training Captain

- Butte EMS/CFD CAD-to-CAD interface

- Community Wildfire Protection Plan (CWPP)

- Placed new Fire Engine into service



## Apparatus Showcase

delivery of the month →



COMPILED BY RON HEAL



**HI-TECH EMERGENCY VEHICLE SERVICES**—Chico (CA) Fire Department pumper. Spartan Gladiator LFD cab and chassis; Cummins X12 500-hp engine; Waterous CSU 1,500-gpm pump with Waterous E511C auxiliary pump; 600-gallon polypropylene water tank; 20-gallon foam cell; FoamPro 2001 Class A foam system; compartment doors remote locking system; electric actuated hosebed covers. Dealer: Brian Ruthman, Hi-Tech Emergency Vehicle Services, Oakdale, CA.

# Fire

## 2022-2023 GOALS

- Design and build four new apparatus (3 engines & one tiller truck)
- Upgrade all fire radio and communications systems to the P25 system
  - Reorganize the Prevention Bureau
- Secure funding to build Station 6 to improve response times
  - Complete a new Standard of Cover
- Complete a community driven Fire Department Strategic Plan
  - Recruit and Train dedicated Fire/EMS dispatchers









City of Chico

# Police Department



# Police

## Strategic Goals:

-  **Provide a safe place to live, work, and recreate within.**
-  **Reduce fatal vehicle accidents through education and enforcement.**
-  **Commitment to community engagement and partnerships.**
-  **Maintain transparency within the organization and community.**

# Police

## **Mission:**

To create a safer Chico and improve quality of life by partnering with our community and providing dedicated service.

## **Funding Sources:**

General Fund, Grant Funds

**Total Budget Requested:** \$32,488,790

**Total Personnel Costs:** \$26,758,927

**Current Number of Positions:** 171.18



# Police



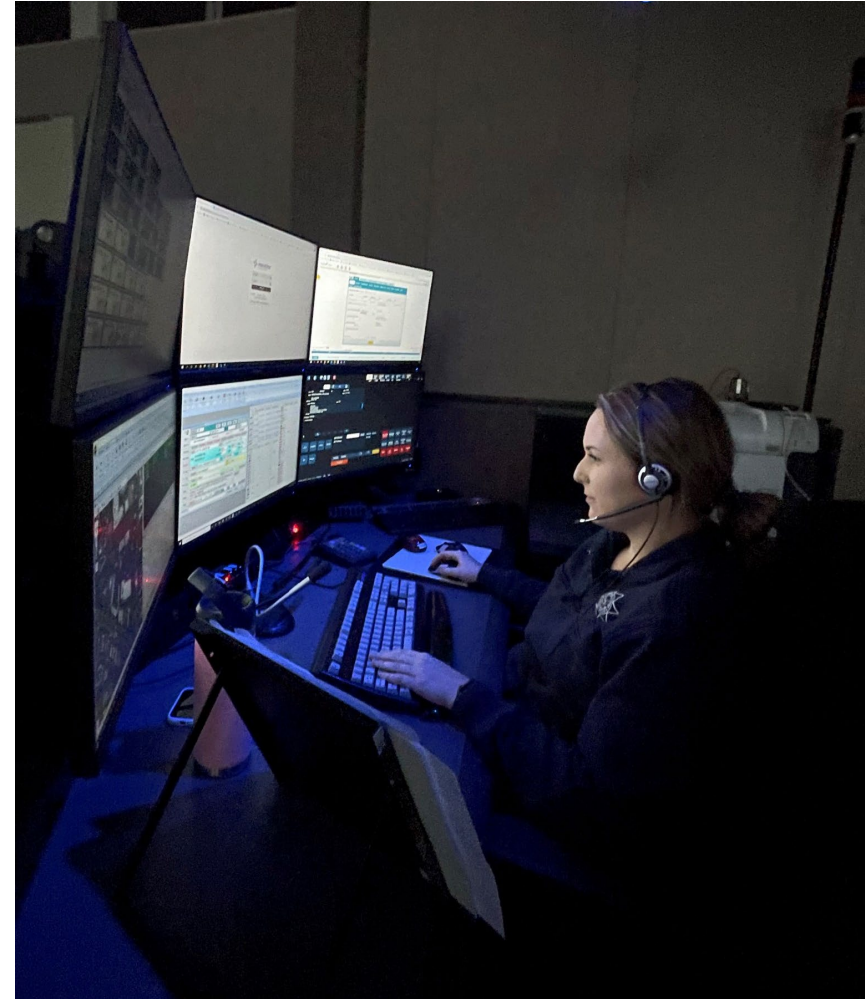
Through the use of specific budget policies for repurposing salary and benefit savings, the Police Department was able to reduce overall Capital Improvement requests for FY2022-23.

Utilization of the allotted funds budgeted continues to move the department ahead in technology, training and mitigation of liability.

# Police

## Public Safety Dispatcher

- CAL-OES currently recommends Chico Police Communications Center staff 5-Supervisors & 25-Dispatchers
- Requesting 2-FTE Dispatcher Positions
- \$320,000 Annual Cost
- Will bring Communications staffing to 23 of 25 needed positions
- Hiring process will commence January 2023



# Police



## Evidence Technician

- One FTE Position
- Backfill for the potential promotion of an Evidence Supervisor
- \$72,500 Annually
- Hiring to commence January 2023

# Police

## Community Services Officer

- 2-FTE
- We will need two additional FTE in order to operate the holding facility in accordance with State and Federal laws
- \$154,000 Annually



# Police

## Animal Control Officer

- One FTE over-hire
- Senior Animal Control Officer will be retiring in the next fiscal year and is currently on light duty
- Currently, only one Animal Control Officer covers the entire city
- Hiring and training takes nearly 18 months to be self sufficient
- \$70,500 Annually
- Hiring to commence January 2023





# Police

## Equipment Needs

- Recently, Chico PD converted shotguns to less lethal bean bags to further add to our tools for de-escalation tactics. This, along with the purchasing of 40mm less lethal Blunt Impact Projectiles (BIP) will necessitate increasing the ammunition account by \$12,000 annually.
- Likewise, with new equipment comes the need to provide maintenance and repair. In order to cover the costs involved with the new bean bag and 40mm BIP tools we are requesting to increase the Armory account by \$8400 annually.



# Police

## Equipment Needs



- Due to staff turnover throughout the department, we have witnessed a drastic increase in the amount of funds being spent on uniform safety equipment.
- In order to provide the necessary equipment, we are requesting an increase of \$15,000 annually.

# Police

## Professional Services

- The Community Services Officers need to focus on their primary role of ensuring safety and security in the temporary holding facility. In order to achieve this, the Butte County District Attorney's Office has instituted a service which will handle all subpoena service for local agencies.
- The cost associated with this service from the BCDA will be \$20,000 annually.



# Police

## Capital Improvement Request

- The Chico Police Department is committed to on-going updated de-escalation and Crisis Intervention Training. A new technology available to law enforcement is a Virtual Reality Crisis Intervention Technique through Axon.
- The technology allows the officer to be placed in complex real-world scenarios with instant feedback allowing opportunities for coaching and program development.
- This platform requires an annual subscription-based service of \$15,907.



# Police

## Contractual Services



- The Chico Animal Shelter has desperately needed to increase the work-space for employees to operate the shelter more efficiently. Once the Butte Humane Society completed its new facility, an option to take over the lease for a mobile office unit already on the Animal Shelter property came available. This lease has a cost of \$7,500 annually.
- Animal Services has seen an increased cost in disposal of animal remains with its contractor. An increase in the amount of \$4,500 annually will cover the costs.
- To cover these two requests of \$12,000 without asking for further City funds, we request to transfer funds in line items 5102/5103/5465 and absorb the increased costs within our current operating budget.



# Police

## Bifurcation of Police & Fire Dispatch Services

- The process of dispatching police and fire has drastically changed over time, now completing three core functions; Police, Fire and 911.
- The Chico Police Communications Center has been in a staffing crisis for over a decade, requiring mandatory overtime to ensure staffing levels are adequate.
- In the past several years we have experienced a 1.5% success rate in recruitment and training of new Dispatchers.
- Lateral signing bonuses of up to \$20k have yielded zero applications.
- CAL-OES recommends our staffing levels be at five Supervisors and 25 Dispatchers, we are currently operating with four Supervisors and 13 Dispatchers.



# Police

## Bifurcation of Police & Fire Dispatch Services Continued

- Two of the current Supervisors are retiring in 2022, further impacting the staffing levels.
- Five of the 13 remaining Dispatchers are eligible to retire at a moments notice.
- Given the complicated nature of dispatching three core functions, lack of recruitment and retention, high failure rate of training, it is necessary to reduce the workload and change the job descriptions in order to prevent the collapse of the Communications Center.
- In order to mitigate this, we recommend bifurcating Police and Fire dispatching.
- In order to achieve this goal, Police will continue with the request for 2-FTE Dispatchers, ultimately, moving 3-FTE Dispatchers to the Fire Communications Center to be created by Chico Fire.



City of Chico

# Community Development Department





# CITY VISION AND GOALS



## Housing

The City has successfully implemented a comprehensive housing strategy to meet the diverse needs of our community.



## Economic Development

The City offers an efficient model for development, is focused on business success, and is seen as a destination for business growth and innovation.



## Desirable Place to Live

The City is committed to making Chico a desirable place to live, work, and recreate due to the City's commitments to its parks and community.



# Community Development Department

## Strategic Goals:



Expediently process development applications in accordance with local, state, and federal regulations.



Ensure the City's General Plan and Land Use Regulations are consistent with quickly evolving State housing and land use legislation.



Plan and administer affordable housing programs and funding.



# Community Development Department

## Strategic Goals:



**Provide up-to-date GIS data and information to all City departments and the community.**



**Ensure residential and non-residential construction is consistent with California and City Building, Fire, Plumbing, Mechanical, Electrical, Residential, and Green Codes.**



**Maintain and improve the quality of the community through enforcement of local and state codes and regulations.**



# Community Development Department

## Mission:

To serve the citizens of Chico by ensuring:

- New development meets or exceeds the goals of the community as set forth in the 2030 General Plan, Chico Municipal Code, and Climate Action Plan;
- Thoughtful compact urban form, support of community and neighborhood values, preserve the environment and prime farmland, promote wise use of resources, and protect public health and safety;
- New construction, improvements, and existing structures conform to the requirements of State Building Code; and
- Maximize grant and funding opportunities to develop and retain affordable housing.



# Community Development - Planning

## Planning Division

### **Funding Sources:**

Enterprise Funds, Special Revenue Funds, General Fund

Approximately \$200,000 of the \$953,700 General Fund request is a required annual pass-through to Butte LAFCO.

**Total Budget Requested: \$2,432,154**

**Total Personnel Costs: \$961,983**

**Current Number of Positions: 7**



# Community Development - Planning

## Planning Division

### Essential Services

Implement City's General Plan, Title 19 Zoning Ordinance, Design Guidelines; ensure compliance with regional/state/federal planning and environmental laws; support City Council, Planning Commission, ARHPB, Climate Action Commission, Map Advisory Committee, Zoning Administrator.

### Key Projects

- ✓ State Planning Grants – SB2, LEAP (over \$500k)
- ✓ Climate Action Plan Update
- ✓ Island Annexation Plan
- ✓ Commercial Cannabis Program
- ✓ Valley's Edge Environmental Impact Report (EIR)
  - Encompassing 1,448 acres, 2,800 units, and 450k SF commercial/office
- ✓ Barber Yard Initial Development
  - 135 acres, 1,250 units, and 180k SF commercial/office
  - Plan for an integrated compact neighborhood development

### Planning Private Development Revenue Remains Strong

- ✓ FY 2020-21 Planning revenue was 13% higher than budgeted



# Community Development - Housing

## Housing Division

Funding Sources:

Special Revenue Funds, Federal Awards

**Total Budget Requested: \$478,669**

**Total Personnel Costs: \$391,971**

**Current Number of Positions: 3**



Photo courtesy of Sunseri Construction



Photo courtesy of Sunseri Construction

## Essential Services

Plan & implement affordable housing programs and initiatives; manage Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME), and Affordable Housing Funds; implement City's Housing Element; manage housing loan portfolio; work with developers to facilitate affordable housing projects.



# Community Development - Housing

## Housing Division

### Key Projects

- ✓ **City Funded Affordable Housing**
  - **Facilitated City funding and project management for 320 affordable housing units in four projects**
    - ❖ **Creekside Place – Seniors & Supportive (101 units)**
    - ❖ **North Creek Crossings – Family (160 units)**
    - ❖ **1297 Park Avenue – Special Needs (59 units)**
- ✓ **Community Development Block Grant-Disaster Recovery (CDBG-DR)**
  - **Implemented program to recommend award of funds to three projects:**
    - ❖ **Oleander Community Housing – Special Needs (38 units)**
    - ❖ **Bar Triangle – Family (70 units)**
    - ❖ **Cussick – Family (75 units)**
- ✓ **Privately Funded Affordable Housing**
  - **Supported developers on applications and process for 628 affordable units on five projects**
- ✓ **Housing Element Update**





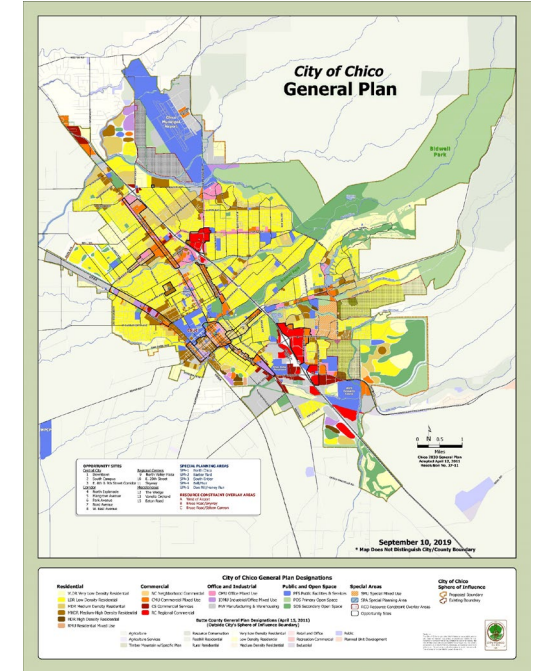
# Community Development - GIS

## Geographical Information Systems (GIS) Division

**Funding Sources:**  
All City Funds

**Total Budget Requested: \$330,021**  
**Total Personnel Costs: \$246,237**

**Current Number of Positions: 2**



### Essential Services

Provides mapping and GIS support to every single City department, outside agencies, utilities, special districts, and community; maintains City's interactive GIS website system by capturing, checking, storing, integrating, manipulating, analyzing, displaying, and distributing spatial data related to all City departments, the City, and the surrounding area.



# Community Development - Building



## Building Division

**Funding Sources:**  
Enterprise Funds

**Total Budget Requested: \$2,372,055**

**Total Personnel Costs: \$1,672,025**

**Current Number of Positions: 15**



## Essential Services

Implement all state mandated Building, Fire, Residential, Mechanical, Electrical, Plumbing, and Green Codes; manage all building plan review and permit processes; perform inspections of all building construction projects; archive and maintain storage of building construction plans and documents; certify all new buildings, additions, and changes of use for appropriate legal occupancy; develop and maintain automated permitting system; and administer Residential Energy Conservation Program.



# Community Development - Building

## Building Division

### 2021 Data Highlights

#### **Building Permit Valuation Activity, New Construction Permits Issued**

- ✓ Single-Family Residential – 260 permits, \$57.7 million valuation
- ✓ Multi-Family Residential – 30 permits, 532 units, \$57.8 million valuation
- ✓ Commercial – 31 permits, \$27.7 million valuation

#### **New Housing Units Completed**

- ✓ Single-Family Residential – 156 units
- ✓ Multi-Family Residential – 379 units
- ✓ Accessory Dwelling Units – 28 units

#### **TRAKiT Utilization and Enhancement**

#### **Digitizing/Archiving Paper Files**

### Building Private Development Revenue Remains Strong

- ✓ FY 2020-21 Building revenue was 18% higher than budgeted



# Community Development – Code Enforcement



## Code Enforcement Division

### **Funding Sources:**

Housing Funds, General Fund

**Total Budget Requested: \$671,799**

**Total Personnel Costs: \$458,328**

**Current Number of Positions: 5**



### Essential Services

Ensure all buildings, structures, and properties are in compliance with local ordinances and zoning laws; investigate, process, and resolve Municipal Code violations; sponsor and participate in community cleanup events such as “Drop and Dash”; and administer the Abandoned Vehicle Abatement Program (AVA), which is funded through the Butte County AVA Service Authority.

# Community Development - Code Enforcement

## 2021 Data Highlights

### Code Enforcement Cases

- ✓ Opened - 1,493
- ✓ Closed – 1,573
- ✓ Citations issued - 31
- ✓ AVA – 274 vehicles/trailers abated
- ✓ AVA - 117 vehicles towed
- ✓ Weed Abatement - 346 inspections

### Code Voluntary Compliance Rates

- ✓ 98% of Code Enforcement cases
- ✓ 99% of Weed Abatement cases

## Code Enforcement Division

### Upcoming Initiatives

- ✓ Implement cost-recovery program utilizing existing re-inspection fees
- ✓ Support City's efforts to clean-up creeks & greenways following opening of Pallet Shelter
- ✓ Collaborate with City Attorney's Office to -
  - Pursue legal action on complex cases
  - Implement a shopping cart retrieval ordinance



# Community Development Department – Staffing Requests

## Requested CDD Positions

- Reclass of existing position to permanent Plans Examiner
- Hourly Special Assignment Professional to implement potential grant for sewer connections



# Public Works – Operations and Maintenance Department



# Operations & Maintenance

## Strategic Goals:



**Enhance infrastructure and recreation facilities to be world class, inviting public spaces.**



**Deploy rapid response service delivery system focused on a sense of urgency in all functions.**



**Deploy projects to ensure long-term sustainability, accessibility, and opportunity.**



**Establish economic development opportunities and partnerships to ensure a robust local economy.**





# Operations & Maintenance

## **Mission:**

To maintain safe, reliable, modern infrastructure and services for the greater Chico Community.

## **Funding Sources:**

General Fund, Capital Projects Funds, Enterprise Funds, Special Revenue Funds, Internal Service Funds

**Total Budget Requested: \$25,464,787**

**Total Personnel Costs: \$11,342,021**

**Current Number of Positions: 91**



# Operations & Maintenance

## Ten Divisions

Division #	Division Name
620	Street Cleaning
630	Fleet Services
640	Facilities
650	Right-of-Way Maintenance / Traffic Safety
660	Parking Meters
670	Underground / Water Pollution Control Plant
682	Parks & Open Spaces
686	Street Trees
691	Airport
688 *New*	Outreach & Engagement / Encampment Clean Up

## Division 620 - Street Cleaning

- Street sweeping
- Annual leaf collection
- Removing roadway hazards and debris
- Abating weeds, tree trimming/grubbing
- Maintaining the storm water collection systems and outfalls
- Flooding response
- Pipe inspection and repair
- Interdepartmental assist
  
- Over 200 miles of curb/gutter, 240 miles of storm drains, 7,700 catch basins, 1,820 manholes



## Division 620 - Street Cleaning

Service Provided	Level of Service	Reasoning
Street Sweeping	Adequate	Expected to continue at normal service levels.
Leaf Collection	Adequate	Expected to continue at normal service levels.
Weed Abatement	Adequate	Expected to continue at normal service levels.
Illegal Dumping	Adequate	With the recent addition of a dedicated Illegal Encampment Cleanup Crew, Division 620 crews are expected to manage this service adequately.
Storm Collection System Maintenance	Inadequate	No dedicated storm drain maintenance staff. Currently, only temporary or emergency repairs completed with current resources or by contract.

# Division 620 - Street Cleaning

Classification	2017	2022	FY2022-23 Budget	Optimum Staffing
Field Supervisor (620/650 split)	0.5	0.5	0.5	0.5
Foreman (new position)	0	0	0	1
Senior Maintenance Worker	3	3	4	4
Maintenance Worker	2	2	3	3
Maintenance Aide	0	0	0	0



## Division 630 – Fleet Services

- Asset management of 381 vehicles and equipment
- Vehicle procurement
- Life-cycle maintenance and repair
- Citywide fuel distribution
- Regulatory services and compliance
- Environmental initiatives
- Re-marketing surplus vehicles and equipment
- Currently there are 381 vehicles and equipment in the fleet giving a mechanic to vehicle ratio of one mechanic to seventy-six vehicles (1:76). The industry standard is a mechanic to vehicle ratio of 1:40.



## Division 630- Fleet Services

Service Provided	Level of Service	Reasoning
<b>Planned Maintenance</b>	Inadequate	Size & technology of fleet continues to increase.
<b>Regulatory Compliance</b>	Adequate	Annual reporting to Air Quality Management District, inspections of fuel islands and tank certifications.
<b>Unplanned Repairs</b>	Adequate	Able to triage breakdowns and emergencies to the front of the list.
<b>Public Safety Support</b>	Adequate	Providing adequate public safety support, however an opportunity cost is incurred when not supporting other departments.
<b>Specialty Repairs/Installs</b>	Inadequate	No dedicated time at existing staffing levels.

# Division 630 – Fleet Services

Classification	2017	2022	FY2022-23 Budget	Optimum Staffing
Fleet Supervisor	1	1	1	1
Senior Equipment Mechanic	0	0	0	1
Equipment Mechanic II	4	5	6	7
Equipment Mechanic I	1	0	0	1





## Division 630 – Fleet Services – Capital Project Highlights

- Six (6) New Police Patrol Units
- One (1) New Ladder Truck and Two (2) New Type-1 Engines



## Division 640 - Facilities

- 33 municipal buildings and facilities
- Includes historic buildings OMB, Stansbury House, and Train Depot
- + 400,000 square feet of useable indoor space, including landscaping and public parking structures
- Chico Municipal Airport (CMA) facilities and all facility-related capital projects

### **Objectives:**

- Make existing infrastructure last
- Modernize and automate operating systems
- Increased infra resilience & business continuity



## Division 640 - Facilities

Service Provided	Level of Service	Reasoning
Planned Maintenance	Adequate	Expected to continue at normal service levels.
HVAC Planned Maintenance	Inadequate	Currently contract out service and unable to respond timely.
Unplanned Repairs	Inadequate	Delay in scheduling due to limited staffing.
Remodel	Inadequate	Most facilities need remodel and refurbishment.

# Division 640 - Facilities

Classification	2017	2022	FY2022-23 Budget	Optimum Staffing
Field Supervisor	1	1	1	1
Senior Maintenance Worker, Facilities / Pallet Shelter	0	3	3	4
Senior Maintenance Worker, Landscape	0	1	1	1
HVAC Technician	0	0	0	1
Maintenance Worker, Facilities	1	0	0	1
Maintenance Worker, Landscape	0	1	1	1
Maintenance Aide, Hourly	0	2	2	2



## Division 640 – Facilities – Capital Project Highlights

- Critical Roof Replacements
- PD Remodel - expanding capabilities
- PD Generator Replacement
- Fire Station 1 Remodel (Phase III)
- Facilities Management Software- enhance capital forecasting and asset management of all City facilities, Park assets, and WPCP infrastructure
- Staff & Resources to maintain Pallet Shelter Site



# Sustainable Solutions Turnkey (SST) Program

- Replaced 38 HVAC units and Heat pumps at City Council, Fire Stations, WPCP, PD, Airport
- Refurbished 20 HVAC units



# Sustainable Solutions Turnkey (SST) Program

- Replaced antiquated blowers at WPCP, improved process reliability and energy savings
- New diffusers installed at the WPCP



# Sustainable Solutions Turnkey (SST) Program

- Fiscal responsibility: avoid \$22 million in utility costs over the next 20 years
- Eliminates \$6.9 Million in near-term General & Sewer Fund capital replacements
- Improved performance: HVAC at critical City facilities, reduced maintenance burden
- Proactive: Hedges against rising utility costs and time of use rates
- Offset City's kW usage by 80% annually
- Reduces Greenhouse gasses from City operations by 23,000 metric tons of CO2 annually



City of Chico  
WWTP - 4827 Chico River Rd.  
Chico, CA 95928

1-Axis Tracking GM Systems Refresh  
NEM: (2,970) x 385W = 1,143 kWp  
RESBCT: (1,917) x 385W = 738 kWp )

Rev: 11/09/2020



## Division 650 - Street Maintenance

- Repair potholes
  - Crackseal streets
  - Pavement patch repairs
  - Minor overlay repairs
  - Digouts and sealing prior to capital projects
  - Bike paths
  - Grading alleys & shoulders
  - Sidewalk repair
  - Interdepartmental assist
- 
- Over 300 miles of streets, 61 bridges, 32 miles of bike path, 200 miles of sidewalk, alleys



## Division 650 - Street Maintenance

Service Provided	Level of Service	Reasoning
General Street Maintenance	Inadequate	Pavement Condition Index (PCI) = 46, forecasted to drop further unless additional resources are allocated.
Sidewalk Maintenance	Adequate	Expected to continue at normal service levels, contingent on continued funding of Capital Project 50388.
Alley & Shoulder Grading/Grubbing	Inadequate	Continuous backlog of requests for service, can result in 6-12 month waiting period for grading services. Ideal service level is proactive grading service provided every 2-3 years.
Bike Path Maintenance	Inadequate	Minimal emergency repairs done with current resources, need exists for continuous maintenance.

# Division 650 - Street Maintenance

Classification	2017	2022	FY2022-23 Budget	Optimum Staffing
Field Supervisor (620/650 split)	0.5	0.5	0.5	0.5
Foreman (new position)	0	0	0	1
Senior Maintenance Worker	3	4	4	4
Maintenance Worker	2	2	2	8
Maintenance Aide Hourly	0	0	0	2



# Division 650 & 660 – Traffic Safety & Parking Meters

## General and emergency maintenance & operation of:

- Traffic Signals
  - Signs
  - Streetlights
  - Speed Reduction Elements
  - Pavement Markings
- 
- Over 4,800 streetlights, 108 traffic signals, 17,100 signs, 1,500 parking meters, and all pavement markings



## Division 650 & 660 – Traffic Safety & Parking Meters

650

Service Provided	Level of Service	Reasoning
Graffiti Removal	Adequate	Graffiti removal expected to continue at normal service levels.
Signal & Street Light Maintenance	Inadequate	Difficulty keeping up with required preventative maintenance of signals. Backlog of vehicle detection and controller maintenance. Backlog of street light requests, resulting in delays of service.
Sign Maintenance	Inadequate	Difficulty keeping up with existing sign maintenance, as city grows, and retroreflectivity requirements continue, need exists for additional resources.
Pavement Markings	Inadequate	Failing quicker than crews can re-mark. Priority is given to school zones, but residential markings may remain obliterated for extended periods of time.
USA Locating	Adequate	Underground Service Alert (USA) Locating expected to continue at normal service levels.

660

Service Provided	Level of Service	Reasoning
Parking Meter Collection	Adequate	Expected to continue at normal service levels.
Parking Meter Repair	Adequate	Expected to continue at normal service levels.

## Division 650 & 660 – Traffic Safety & Parking Meters

Classification	2017	2022	FY2022-23 Budget	Optimum Staffing
Field Supervisor (620/650 split)	1	1	1	1
Senior Maintenance Worker	6	7	7	7
Maintenance Worker	0	0	0	2
Maintenance Aide Hourly	0	1	0	1



## Division 650 – Capital Project Highlights

### Sign Retroreflectivity Project

- Replace old signs to meet Federal Highway Administration (FHWA) retroreflectivity standards
- Focus on regulatory and warning signs (safety signs)
- Improve community safety for all (vehicles, bikes, peds, etc.)



# Division 650 – Capital Project Highlights

## Street Maintenance

- Projects align with Pavement Management Plan
- Save money: prevent costly reconstruction repairs down the road
- New wearing surfaces improve ride quality, striping adhesion, aesthetics, safety





# Division 650 – Capital Project Highlights

## Sidewalk Repair

- 39,541 square feet replaced since CIP inception (2018)
- Precision = cost savings: average repair is about 35 linear feet
- Improving quality of life, reducing risk



## Division 670 – Sewer Collection System

- Sewer pipe maintenance & repair
  - Clean & inspect collection system
  - Emergency response
  - Manage Sanitary Sewer Overflow Response Program
  - Interdepartmental assist
- 
- 280 miles of sewer main pipe, 5,776 manholes, 19 lift stations



## Division 670 – Sewer Collection System

Service Provided	Level of Service	Reasoning
Sewer Cleaning	Adequate	Expected to continue at normal service levels.
Sewer Inspection	Adequate	Expected to continue at normal service levels.
Sewer Maintenance	Adequate	Expected to continue at normal service levels.

# Division 670 – Sewer Collection System

Classification	2017	2022	FY2022-23 Budget	Optimum Staffing
Field Supervisor (620/650 split)	1	1	1	1
Senior Maintenance Worker	3	3	3	3
Maintenance Worker	3	3	3	3
Maintenance Aide Hourly	0	0	0	0



## Division 670 – Water Pollution Control Plant

- Treats over 2 billion gallons of water annually
- 100% Regulatory Compliant
- 20 Lift Pump Stations
- Manages Pretreatment Program/ Industrial and Commercial
- Manages Laboratory Compliance for plant and internal certification
- Manages State NPDES permit for river discharge of treated water
- Locally managed operations ensuring most cost-effective rates



## Division 670 – Water Pollution Control Plant

Service Provided	Level of Service	Reasoning
Laboratory	Inadequate	Current staffing level makes it difficult to meet new state mandated requirements to maintain lab certification.
Pretreatment/Industrial Inspection	Adequate	Current staffing level meets workload and regulation requirements.
Operations	Adequate	While the plants staffing model is still lean the plant has adequate positions currently available to operate effectively but continues to have recruitment issues due to wages and benefits. This can also be attributed to the competitive market for certified staff.
Electrical/Instrumentation	Inadequate	SCADA technical position is needed. A large portion of costs can be offset by insourcing current SCADA contractor costs.
Industrial Maintenance	Inadequate	Plant contracts a lot of these functions out or uses operational staff to complete. Costs and operating efficiencies can be realized by insourcing these functions for plant repairs and projects.
Admin	Adequate	Current staffing level meets workload and regulation requirements.

## Division 670 – Water Pollution Control Plant

Classification	2017	2022	FY2022-23 Budget	Optimum Staffing
Wastewater Manager	1	1	1	1
Admin Analyst	1	1	1	1
Lead Operator	1	1	1	1
Wastewater Operator III	5	6	6	6
Electrical/Enviro Supervisor	1	1	1	1
Electrical Technician	1	1	1	1
Laboratory Supervisor	1	1	1	1
Laboratory Technician	1	1	2	2
SCADA Technician	0	0	0	1
Industrial Waste Inspectors	1	1	1	1
Senior Industrial Mechanic	0	0	1	1
Plant Industrial Mechanic	0	0	0	1

# Division 670 – WPCP– Capital Project Highlights

## Rehabilitation of Secondary Clarifier Floor

WPCP worked with Gateway Pacific to re-level drive mechanism, repair skirting and remove and resurface entire clarifier bottom due to cracking and popping of existing floor.





# Division 670 – WPCP – Capital Project Highlights

## **PLC Upgrade and Retrofit**

Plant will finish installing new PLC components that replace outdated and non-supported equipment throughout the facility.

## **Anaerobic Digester Cleaning**

Plant will coordinate the removal of all built-up material and inspect each of its three digesters one at a time to avoid process interruption.



## Division 682 – Parks & Landscape Inspection

- Management of 6,500+ acres of parks, greenways and open spaces
- Vegetation management
- Trail and road work
- Park reservations
- Infrastructure maintenance
- Rangers
- Volunteer program
- Public landscape maintenance
- Bidwell Park & Playground Commission



# Division 682 – Parks & Landscape Inspection

## Parks

Service Provided	Level of Service	Reasoning
Volunteer Opportunities	Adequate	Staff has been very successful in fostering many community partnerships to bolster the volunteer program, which continues to flourish and grow.
Park Maintenance (housekeeping, reservation preparation, gate opening/closing, playground inspections)	Inadequate	Increased encampments and vandalism are making maintenance difficult at the current staffing levels, especially with a 7-day operation.
Infrastructure Maintenance (buildings, picnic sites, irrigation, fences, gates, signs, parking lots, roads (Lower and Upper Park), trails, park fixtures and sycamore pool)	Inadequate	Antiquated buildings/irrigation systems and increased vandalism are burdening Staff. In addition, the limited staffing makes proactive trail and sign maintenance difficult.
Vegetation Management (turf program, pruning, invasive plant removal, wildland restoration and maintenance)	Inadequate	It is difficult for current Staff to be proactive on vegetation management practices in the 6 maintenance work zones in Bidwell Park and the various greenways.
Open Space/Greenway Maintenance (Lindo Channel, Little Chico Creek, Comanche Creek, Bidwell Ranch, and Teichert Ponds)	Inadequate	The City has been dependent upon volunteer efforts to help with the cleanup and vegetation management in these areas.

# Division 682 – Parks & Landscape Inspection

## Public Plantings

Service Provided	Level of Service	Reasoning
Specialty Park Maintenance (landscaping, litter/trash collection, housekeeping, reservation preparation, graffiti, playground inspections)	Inadequate	As the City grows it is difficult for one person to visit all the numerous sites. In addition, antiquated irrigation systems and vandalism makes it difficult to keep up on repair proposals and follow up inspections.
Infrastructure Maintenance (sound walls, picnic sites, site furnishings irrigation, fences, signs, park fixtures and lighting)	Inadequate	
Landscape Maintenance medians, detention basins, flat mows, leaf collection, subdivision backups and bike paths)	Inadequate	

# Division 682 – Parks & Landscape Inspection

Classification	2017	2022	FY2022-23 Budget	Optimum Staffing
Field Supervisor	1	1	1	1
Senior Maintenance Worker	1	1	2	2
Landscape Inspector	1	1	1	1
Landscape Aide	0	0	0	1
Maintenance Worker	3	3	3	5
Maintenance Aide Hourly	0	2 half-time or 1 full-time	2 half-time or 1 full-time	2 half-time or 1 full-time



# Division 682 – Parks & Landscape Inspection – Capital Project Highlights

- **Caper Acres Renovation** - \$128,750 to continue to replace aging equipment and enhance the play experience in Caper Acres in Bidwell Park.
- **Vegetation Management** - \$77,250 to continue to use goats, prescribed burns, and other methods to reduce fire fuels and invasive species on city park lands, greenways, and open spaces.
- **Lindo Channel Defensible Space Project** - \$218,000 FEMA grant funded project to provide defensible space for homes and properties along Lindo Channel from Manzanita to Hwy 99.



## Division 686 – Street Trees

Tree maintenance, pruning, planting, watering, removals, hazard assessment, emergency response, civic, non-profit and community engagement, development permitting, interdepartmental assist.

- 32,814 City-owned trees
- 9,426 identified vacant planting sites
- 1,054 removals identified
- Over 30% of Public Works service requests
- Incremental increase to attain 7-year pruning cycle



## Division 686 – Street Trees

Service Provided	Level of Service	Reasoning
Tree Pest Spraying	Adequate	More appropriate tree planting choices should hold steady the number of trees that need spraying.
Watering	Adequate	Staff can manage current levels, but improved planting numbers will put a strain on current staffing. Grant funding has been obtained to fund additional positions in the medium term.
Planting	Adequate	Staff can manage current levels, but improved planting numbers will put a strain on current staffing. Grant funding has been obtained to fund contractual planting in the medium-term.
Formative Pruning – Young Trees	Inadequate	Calls for service pull staff from proactive work that will reduce future maintenance needs.
Safety Pruning – Mature Trees	Inadequate	Crew is not adequately staffed to effectively operate pruning crew.
Removal of Dead Trees and Stumps	Inadequate	Crew is not adequately staffed to effectively operate removal crew.
Line-of-Sight Traffic Pruning	Inadequate	Calls for service pull staff from proactive work. Crew is not adequately staffed to effectively respond to requests.



# Division 686 – Street Trees

Classification	2017	2022	FY2022-23 Budget	Optimum Staffing
Field Supervisor	1	1	1	1
Senior Maintenance Worker	1	2	2	3
Maintenance Worker	1	1	3	6
Maintenance Aide	0	1	0	1
Maintenance Aide Hourly	0	1	1	1



## Division 686 – Street Trees – Capital Project Highlights

- Walnut Tree Maintenance: \$25,000. Target removals and pruning of large over-mature specimens.
- Parks Tree Maintenance: Cyclical Pruning and removals in City parks.
- Corridor Grid Pruning: High priority transportation corridors pruning and removals.
- CalFire Grant - From Seed to Shade: \$504,682. Funding to plant and maintain 1,000 trees Citywide.



## Division 691 – Airport

- Safe and efficient operation and management of the Airport.
- Revenue generation, including leases and grants.
- Promotion of economic development and tourism through Airport services and accessibility.
- Ensure compliance with applicable federal, state, and local regulations.
- Airport Commission support.
- Seeking the return of scheduled commercial air service.



## Division 691 – Airport

Classification	2017	2022	FY2022-23 Budget	Optimum Staffing
Airport Manager	1	1	1	1
Airfield Supervisor	1	1	1	1
Airport Intern - Hourly	0.5	0	0.5	1

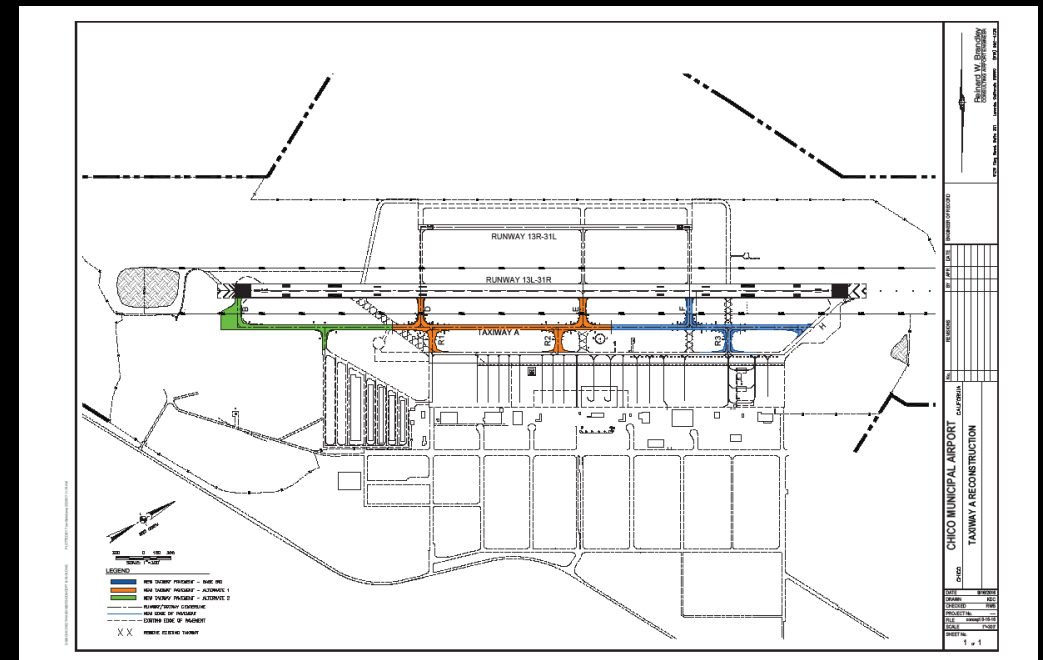
# Division 691 – Capital Project Highlights

## Apron Reconstruct Phase III (AIP 38)

- Majority FAA, some City funding
- Completed under budget

## Taxiway A Rehabilitation (AIP 39, 40, 41)

- Phase I, Completed under budget
- Phase II & III, 100% FAA Funded



# Division 691 – Capital Project Highlights

## Runway 13L/31R Rehabilitation

Engineering Study (In Process)

- Majority FAA, some City funding

## Airport Improvements

- Budget FY23 \$590,000
  - FAA Grant Funds from the Bipartisan Infrastructure Law (BIL)
  - Can be used for airfield maintenance, new equipment, or terminal improvements.



# Division 691 – Airport

## Air Service Development

- Stakeholder Meetings
  - Staff has held two large community stakeholder meetings
    - November 2021 and in March 2022.
  - Upcoming
    - Are moving to a more focused approach
    - New shortened presentation with a direct ask for support
- Incentive Package
  - \$500,000 SCASDP Grant
  - \$250,000 in Fee Waivers
  - Revenue Guarantee Fund
    - Cannot be managed by the City
    - North Valley Community Foundation to be a partner to manage the fund



## Division 691 – Airport

### 2022 Jump Start Air Service Development Conference

- Present to airlines why they should consider Chico
- Sent letters to airlines in preparation for the upcoming Jump Start Air Service Development conference in June
  - Have received responses from Frontier, Aha!, United, Southwest, Breeze, and Spirit Airlines with some expressed interest in Chico
- Meetings scheduled with Aha! and Allegiant
- Breeze and Frontier Airlines have asked to meet at the conference as well





# Division 688 - Encampment Cleanup / Outreach & Engagement

This is a new Division that includes a reclassified Park Services Coordinator position to an Assistant Park Manager, the encampment cleanup crew, and the new Outreach & Engagement team.

- Integrates with Police Target Team/Rangers
- Assists moving individuals to Pallet Shelter
- Coordinates with Encampment Clean Up Crew



## Division 688 - Encampment Cleanup / Outreach & Engagement

<b>Classification</b>	<b>2017</b>	<b>2022</b>	<b>FY2022-23 Budget</b>	<b>Optimum Staffing</b>
<b>Park Services Coordinator</b>	1	1	0	0
<b>Assistant Park Manager (Reclassified Park Services Coordinator)</b>	0	0	1	1
<b>Senior Maintenance Worker</b>	0	1	1	1
<b>Maintenance Worker</b>	0	2	2	2
<b>Social/Case Worker</b>	0	1	1	1
<b>Case Worker Aides</b>	0	2	2	2

# Division 688 - Encampment Cleanup / Outreach & Engagement

## Capital Project Highlights:

- **Encampment Cleanups** – Additional funding has been requested to continue to clean abandoned encampments and dispose of the debris.
- **Park & Greenway Restoration** - Funding has been allocated for the restoration of City parks and greenways once encampments are cleared and cleaned.



# Division 688 - Encampment Cleanup/Outreach & Engagement

Before & After – Cohasset / Cohasset Ln



Before & After – City Plaza



# Pallet Shelter

- 177 Emergency Pallet Shelters that house a total of 354 individuals experiencing homelessness.
- There are two beds in each room and each pallet is equipped with heating and cooling, storage, outlets and lockable doors.
- The Site also provides the following:
  - Laundry services
  - Shower services, toilets & handwashing stations
  - Food & potable drinking water
  - Garbage/waste/rubbish disposal
  - Electricity
  - Bike parking
  - Pet run area
  - Hospitality tent and meeting space for Service Consultants.



## All Divisions – Recap of FY2022-23 Added Positions

Classification	# Added
Senior Maintenance Worker	+2
Maintenance Worker	+3
Equipment Mechanic II	+1
Laboratory Technician	+1
Park Services Coordinator	-1
Assistant Park Manager (Reclassified Park Services Coordinator)	+1
Public Works Manager (Backfill Deputy Public Works Director O&M Reclassification)	+1

# Public Works - Engineering Department



# Engineering

## Strategic Goals:



**Serve the public in a manner that supports the rich heritage that is Chico.**



**Design and construct capital projects for citywide infrastructure.**



**Provide management and best practices for the oversight of future strategic infrastructure planning to support the needs of the Chico community and development projects.**



**Utilize accepted engineering principles and the Chico Municipal Code to ensure both consistency and fairness in the processing of all development applications.**





# Engineering

## **Mission:**

To ensure public safety through detail oriented and strategic improvements to mitigate unsafe operation and use of our Public property; provide safe, sustainable, integrated and efficient transportation systems to enhance the City's economy and livability for all modes of transportation; and efficiently and effectively provide a reliable, sustainable, and cost-effective sanitary sewer and storm water collection system for our residents and businesses.

## **Funding Sources:**

General Fund, Capital Project Funds, Special Revenue Funds

**Total Budget Requested: \$6,839,829**

**Total Personnel Costs: \$5,045,371**

**Current Number of Positions: 37**



## FY2021-22 SUCCESSES

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Cohasset Road Widening

SR 99 / Eaton Road Interchange

Citywide Systemic Safety Improvements

Local Roadway Safety Plan

Emergency Vehicle Preemptive System

Park Avenue Road Rehabilitation

Citywide Benchmarks



# Engineering

## Utilities Engineering

*Planning, design, and long-term development of sanitary sewer and stormwater system*

### FY2022-23 Initiatives

Storm Drain Master Plan

Sanitary Sewer Master Plan

Municipal Separate Storm Sewer System (MS4) Permit Compliance

### Position Requests

Associate Engineer

Intern



*WQ Sampling at Comanche Creek*

# Engineering

## Traffic/Transportation

*Transportation corridor and project planning, traffic operations and safety, parking management*

### FY2022-23 Initiatives

Phase 1 of City's Parking Plan  
Annual Sidewalk Repair Program  
Expand Traffic Operation Center system

### Position Requests

Assistant Engineer  
Intern



*Traffic light phasing adjustments.*

# Engineering

## Capital Projects

*CIP project and budget management  
Planning, designing, and constructing  
public infrastructure projects*

## FY2022-23 Initiatives

Active Transportation Plan  
Standardize construction inspection  
Enhance project public outreach

## Position Requests

Senior Civil Engineer  
Construction Inspector  
Interns – CIP and GIS



*Team review of Bruce Road Widening  
project plans.*

# Engineering

## Development Engineering

*Design review, subdivision planning and coordination, code compliance, fee management, public improvement projects, and public outreach and customer service*

### FY2022-23 Initiatives

Standardize Development Process

Building Permit Review

Work towards completion of General

Plan's goal of Complete Streets

### Position Request

Intern



*Subdivision grading in process*

# Engineering

## Engineering Support

*Public information, Budget development, administrative support, contracts, agreements, property transactions*

## FY2022-23 Initiatives

Communicate and support Engineering efforts

## Position Requests

Right-of-Way Agent  
Intern



*Subdivision grading in process*

# Engineering

12058 Bicycle Path – LCC to 20<sup>th</sup>

12066 Cohasset Rd Widening

16011 Traffic Safety Improvements

16038 Bruce Road Reconstruction

50067 North Esplanade Reconstruction

50073 SR 99 & Southgate IC

50231 Salem St Bridge Replacement

50232 Guynn Rd Bridge Replacement

50233 Pomona Ave Bridge Replacement

50307 Annual Bikeway Maintenance

50548 Commerce Ct Gap Closure

50554 2023 Sidewalk Repair Program

50347 SR 99 Bikeway Phase 5

50355 Esplanade Safety Improvements

50377 Title 18 Update

50387 Cactus Ave Traffic Signal

50424 P18 Sewer Trunkline

50441 Hegan Lane Congestion Relief

50449 Trash Management Plan

50451 2021 Road Rehab

50453 Notre Dame Bridge

50472 Floral-Eaton Roundabout

50552 Bike Path PCI

50520 Parklet Development

50475 SR32 Widening Phase 3

50476 IIG Road Connection

50487 2023 Active Transp Plan

50488 SR 99/Eaton Rd SB Ramps

50491 2022 Road Rehab

50492 2023 Road Rehab

50493 2024 Road Rehab

50511 BMX Racetrack

50537 W Sac Ave Upper RR Xing

50547 2070 Traffic Signal Upgrade

2022 PMP Update

50497 BCC Erosion Repairs





# Engineering



## UPCOMING PROJECTS



# Engineering

## Bruce Road Reconstruction

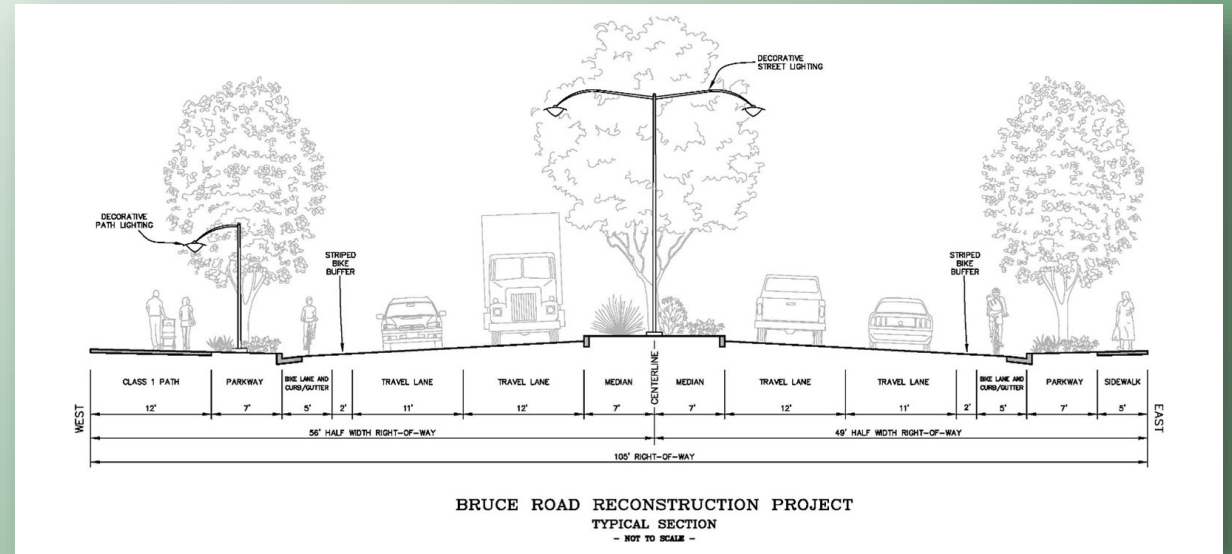
*Reconstruction and widening of 2-mile section of Bruce Road to 4 lanes. Replaces bridge over Little Chico Creek. Includes Class I bike lanes and path, ADA and drainage improvements, and dedicated left-turn lanes.*

### Amount/Fund Type

**\$26,822,788**

Infill Infrastructure Grant (\$22,079,698)  
and local funds

In Design



# Engineering

## State Route 99 Corridor “Bikeway 99” Phase 5

*Class I multi-use trail and East 20<sup>th</sup> Street overcrossing. Provides a link for bicyclists to both sides of East 20<sup>th</sup> and Business Lane. Completes the Bikeway 99 project.*

### Amount/Fund Type

\$16,196,504

CMAQ, ATP, and local funds

### Pre-Construction



# Engineering

## 2022 Roadway Rehabilitation

*Full depth reclamation from Eastwood to East 20<sup>th</sup> on Pine, Cypress, & Mulberry Streets. Grind & overlay from 9<sup>th</sup> to Eastwood on Pine and Cypress. Includes railing repair on Cypress Street Bridge.*

## Amount/Fund Type

**\$2,048,658**

Transportation, Gas Tax, and Public Infrastructure Replacement funds

Construction begins July 2022



# Engineering

## State Route 99 & Southgate Interchange

*Development of new interchange at intersection of Southgate Ave. and SR 99. Includes connections to both Skyway and Midway through Southgate Ave. extension.*

### Amount/Fund Type

**\$85,500,000 (estimated)**  
Currently unfunded

### Planning



# Engineering

## P18 Sewer Trunkline

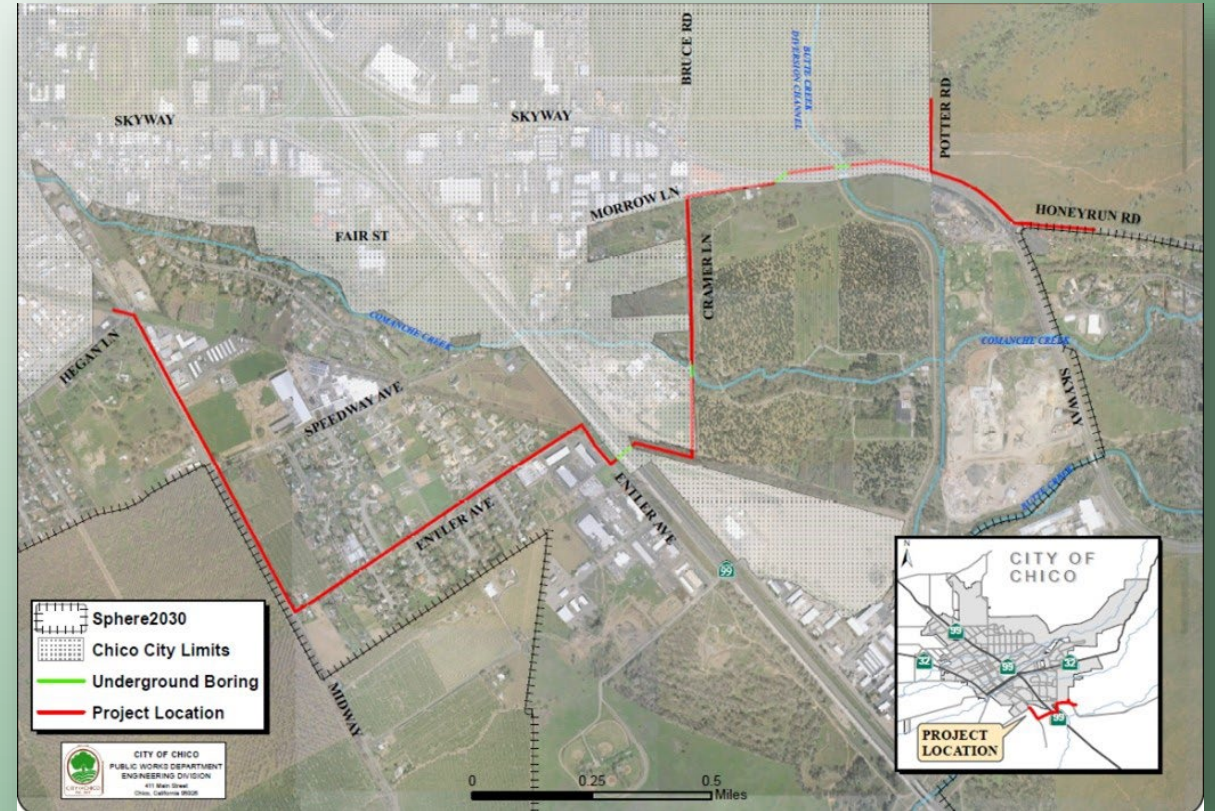
*Installation of sewer trunkline south of Chico city limits. Services Honey Run/Doe Mill & South Entler specific planning area, as well as commercial and industrial uses.*

## Amount/Fund Type

\$16,466,000

Not fully funded (\$3.3 funded by Sewer Fees). Potential for CDBG-DR funding.

## Planning



CITY OF CHICO

*celebrating*  
150 YEARS

1872 - 2022

ROOTED IN COMMUNITY



CITY of CHICO

City of Chico Proposed Annual  
Budget

FY2022-23





# Scott Dowell

*August 31, 1965 – April 6, 2022*



CITY OF CHICO

*celebrating*  
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