



# City of Chico Proposed Annual Budget

FY2021-22



HANDS

BRAIN

MOUTH

CHEST

EYES

FEET

ARMS

EARS

LEGS

# The Eight Million Dollar Man



THE MUSCULOSKELETAL SYSTEM  
CONSISTS OF THE BONES AND LIGAMENTS  
WHICH INCLUDE BONES, CARTILAGE,  
TENDONS AND CAPSULES.  
ATTACHED MUSCLES TO IT GIVE THE BODY  
ITS BASIC STRUCTURE AND THE ABILITY  
FOR MOVEMENT. IN ADDITION TO THEIR  
STRUCTURAL ROLE, THE LIGAMENTS  
IN THE JOINTS CONTAINING NERVE  
FIBERS.  
THE SET OF PROTEINS OF BONES  
IS CALLED COLLAGEN. ALL BONES  
CONTAIN COLLAGEN  
FIBERS. THIS SYSTEM CAN BE  
BUILT UP INTO THE MUSCLE AND BONE  
AND THE SKELETAL SYSTEM.

HANDS

BRAIN

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CHEST

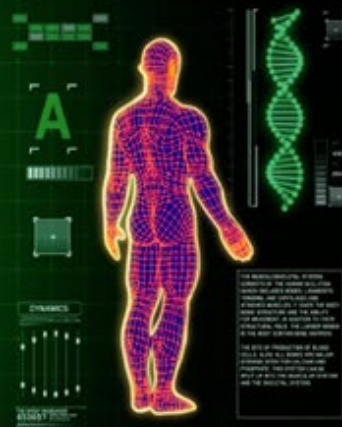
EYES

FEET

ARMS

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LEGS



The body of a human is a complex system of organs and tissues that work together to maintain life. The body is made up of many different parts, each with its own function. The body is also constantly changing and growing, and it is able to adapt to its environment. The body is a remarkable feat of nature, and it is one of the most complex and beautiful things we know of.

HANDS

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CHEST

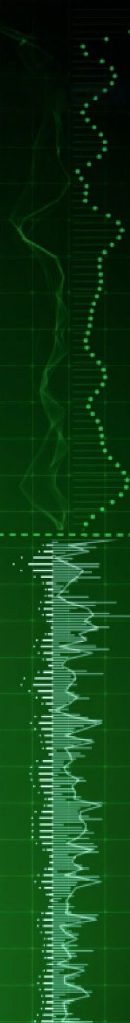
EYES

FEET

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LEGS



City Council

**A**

**DYNAMICS**

THE MUSCULOSKELETAL SYSTEM  
CONSISTS OF THE BONES OF THE SKELETON,  
MUSCLES, LIGAMENTS, TENDONS, AND CARTILAGE.  
IT PROVIDES SUPPORT FOR THE BODY,  
MAINTAINS POSTURE, AND ENABLES MOVEMENT.  
THE BONES ARE CONNECTED TO EACH OTHER  
BY JOINTS, WHICH ALLOW FOR FLEXIBILITY  
IN THE BODY'S MOVEMENTS.

THE RATE OF PRODUCTION OF BLOOD  
CELLS IN THE BONE MARROW IS  
STIMULATED BY HORMONES AND  
PROTEINS. THE BLOOD CELLS  
SPLIT UP INTO THE MUSCLES OF THE BODY  
AND THE CIRCULATORY SYSTEM.

HANDS

BRAIN

**MOUTH**

CHEST

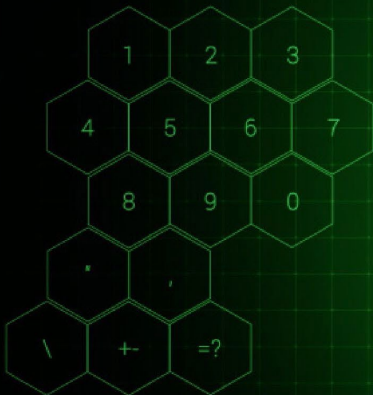
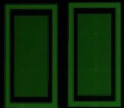
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**City Clerk**

**A**

**DYNAMICS**

THE MUSCULOSKELETAL SYSTEM  
CONSISTS OF THE BONES AND LIGAMENTS  
WHICH INCLUDES BONES, LIGAMENTS,  
TENDONS AND CARTILLAGES.  
BONES MAINTAIN IT OVER THE BODY  
BASIC STRUCTURE AND THE POINTS  
FOR MOVEMENT. IN ADDITION TO THEIR  
STRUCTURAL ROLE, THE LONGER BONES  
IN THE BODY CONTAINING MARROW.  
THE SET OF PRODUCTION OF BLOOD  
CELLS IN THE ALL BONES OR MARROW  
FORMED WITH THE OSTEON AND  
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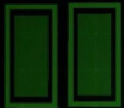
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City Attorney

**A**

**DYNAMICS**

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**THE SET OF PRODUCTION OF BLOOD**  
 CELLS IN THE ALL BONES ORGANISM. THROUGH WHICH THE OXYGEN AND NUTRIENTS. THIS SYSTEM CAN BE DIVIDED INTO THE BLOOD AND SYSTEM AND THE SKELETAL SYSTEM.

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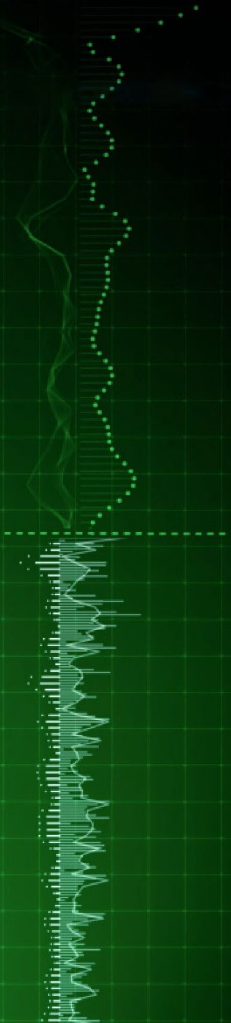
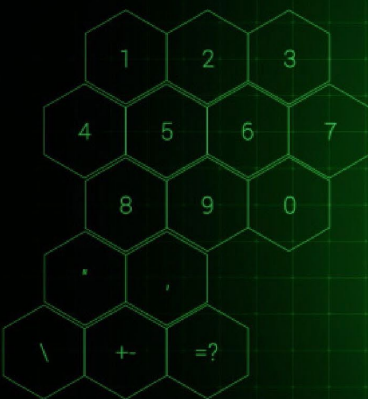
ARMS

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LEGS



City Manager

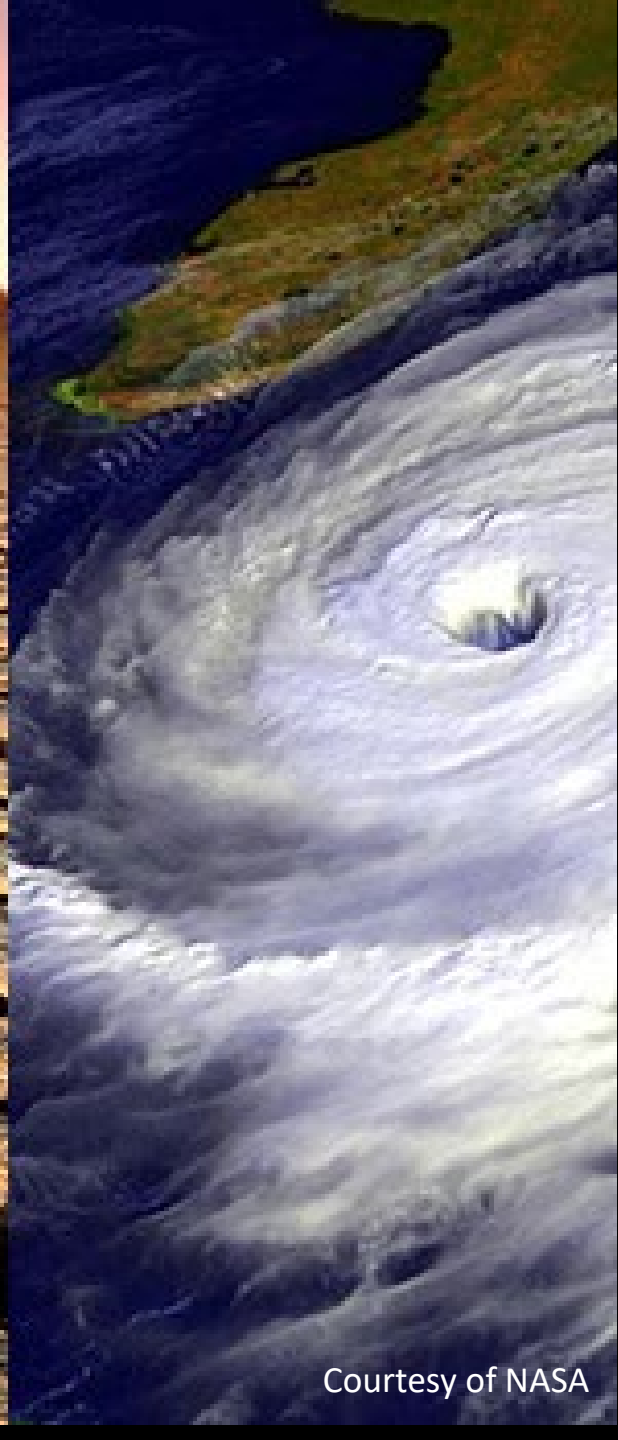


**A**

**DYNAMICS**

THE MEDICAL SYSTEMS SYSTEM...  
 THE SITE OF PRODUCTION OF BLOOD CELLS...  
 THE MEDICAL SYSTEMS SYSTEM...





Courtesy of NASA



Courtesy of nrdc.org & earth.com



Courtesy of wide open spaces / imkid





Courtesy of the Los Angeles Times





Courtesy of the Commonwealth Fund







HANDS

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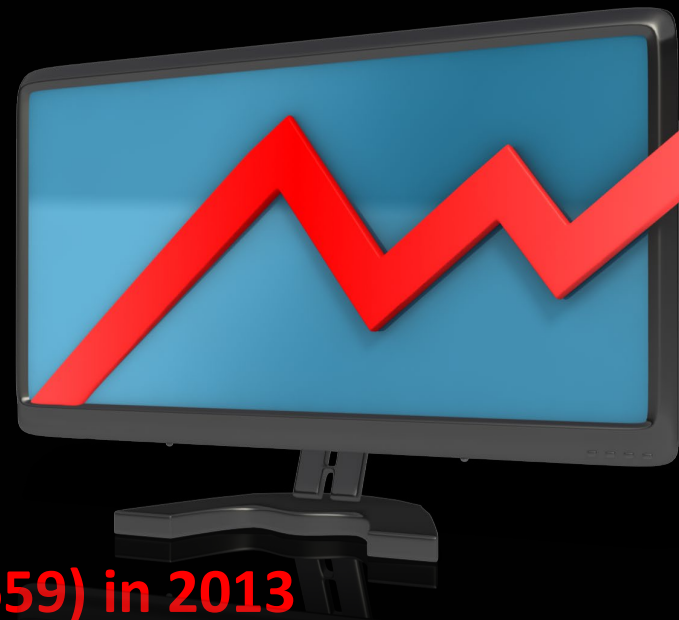
ARMS

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# General Fund Change in Fund Balance:



\$20,283,855 in 2020

(7,665,659) in 2013



## The 8 Million Dollar Man

**A**

**DYNAMICS**

THE MICROSCOPICAL SYSTEMS COMPOSED OF THE HUMAN SKELETON INCLUDE BONES, CARTILAGE, TENDONS, AND CAPSULES, AND OTHER STRUCTURES THAT GIVE THE BODY ITS SHAPE AND STRENGTH. THE LIGAMENTS OF THE BONES FORM THE SKELETON'S FRAMEWORK.

THE SITE OF PRODUCTION OF BLOOD CELLS, AS DO ALL BONES AND JOINTS. THIS SYSTEM CAN BE DIVIDED INTO THE BONES, JOINTS AND THE SKELETON.

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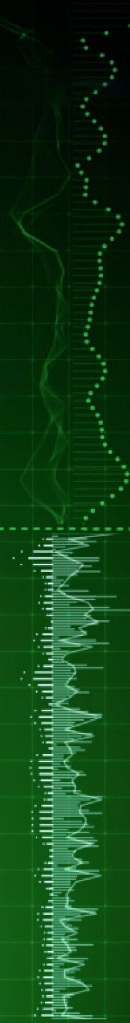
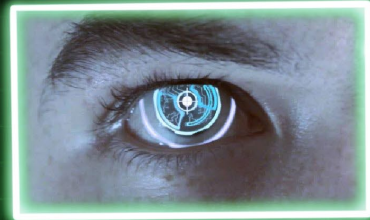
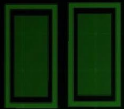
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# Administrative Services

**A**

**DYNAMICS**

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 COMPOSED OF THE BONES AND LIGAMENTS, WHICH INCLUDES BONES, CARTILAGE, TENDONS, AND CAPSULES. ATTACHED MUSCLES IT GIVES THE BODY STRUCTURAL FLEXIBILITY AND THE ABILITY FOR MOVEMENT. IN ADDITION TO THEIR STRUCTURAL ROLE, THE LIGAMENTS IN THE BODY CONTAINING NERVE.

**THE SET OF PRODUCTION OF MUSCLE**  
 CELLS IN THE ALL BODIES ORGANISM. THROUGH WHICH CONTRACTILE AND PROTEINS. THIS SYSTEM CAN BE DIVIDED INTO THE MUSCLE AND SYSTEM AND THE SKELETAL SYSTEM.

HANDS

BRAIN

MOUTH

CHEST

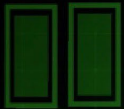
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LEGS



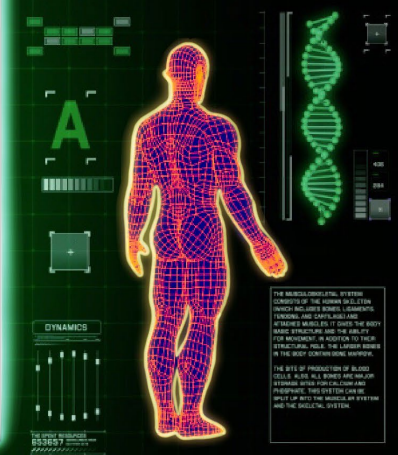
**Administrative Service Department's  
Mission:**

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

**Today's Focus: City Finance and the Annual  
Financial Plan**



**Administrative  
Services**



THE MUSCULOSKELETAL SYSTEM  
CONSISTS OF THE BONES AND LIGAMENTS  
WHICH INCLUDE BONES, CARTILAGE,  
ARTICULAR SURFACES, IT GIVES THE BODY  
RIGID STRUCTURE AND THE ABILITY  
FOR MOVEMENT. IN ADDITION TO THEIR  
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IN THE BODY CONTAINING NERVE.

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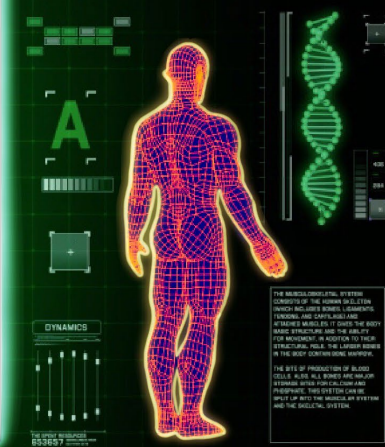
LEGS

# Today's Focus: City Finance and the Annual Financial Plan

- Intro & Budget Policies – Scott Dowell
- Budget Award – Amanda McGarr
- City Debt & Five-year Projection – Barbara Martin
- General Fund Revenues – Kathryn Mathes
- Admin Services Dept Update – Scott Dowell
- Special Thanks to Jess Chapot for Graphics



## Administrative Services



**THE MUSCULOSKELETAL SYSTEM**  
 COMPOSED OF THE BONES AND LIGAMENTS, WHICH INCLUDES BONES, CARTILAGE, TENDONS, AND CAPSULES. LIGAMENTS ATTACH BONES TO OTHER BONES, TENDONS ATTACH MUSCLES TO BONES. IN ADDITION TO THEIR STRUCTURAL ROLE, THE LIGAMENTS IN THE BODY CONTAIN SENSORY RECEPTORS.

**THE SET OF PROPERTIES OF BONES**  
 BONES ARE ALL BUILT UP OF ORGANIC MATERIALS FROM COLLAGEN AND PROTEINS. THIS SYSTEM CAN BE DIVIDED UP INTO THE MUSCLES AND SYSTEM AND THE SKELETAL SYSTEM.



HANDS

BRAIN

MOUTH

CHEST

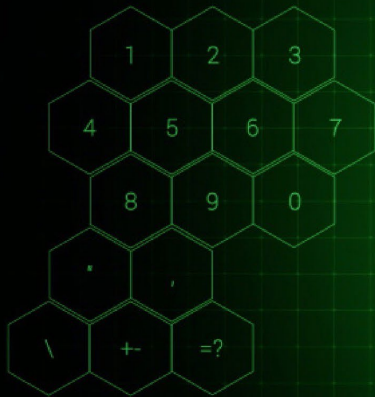
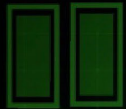
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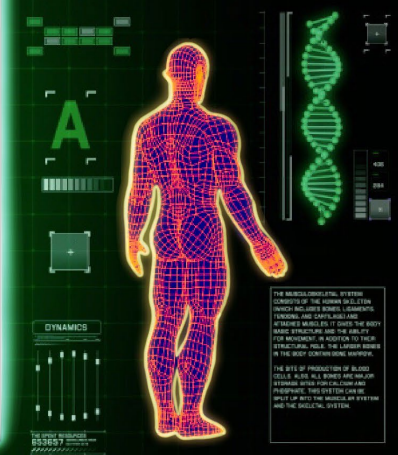


# How Are We Doing Financially?

- July 1 to June 30 Fiscal Year
- Reserves
- Revenues
- Expenses
- Cash Flows
- Annual Report
- Budget is our Financial Plan for the Future



## Administrative Services



THE MUSCULOSKELETAL SYSTEM  
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THE SET OF PRODUCTION OF BLOOD  
 CELLS IN THE ALL BONES OPERATING  
 THROUGH BONE MARROW AND  
 PLASMA. THIS SYSTEM CAN BE  
 DIVIDED INTO THE BLOOD AND LYMPH  
 AND THE SKELETAL SYSTEM.



**City of Chico:  
THE 12  
COMMANDMENTS  
OF BUDGETING  
Section C.4**

Page 277  
PDF 283

**1. Ensure a livable community**

- **Public safety**
- **Infrastructure**
- **Quality of life services**

**2. Sustainable**

- **Expenditures match available resources**

**3. Ensure the community's long-term interests**

- **Capital projects**

**4. Invest in technology**

- **Improves organizational efficiency**

**5. Reasonable compensation levels**

- **Minimize staff turnover**
- **Maintain City productivity**

**6. Augment City resources**

- **Seek additional revenue sources**



**City of Chico:  
THE 12  
COMMANDMENTS  
OF BUDGETING  
Section C.4**

- **7. Reduce the need for program reductions**
  - **Maximize program cost recovery**
- **8. Strengthen City's economic base through development.**
- **9. Services and programs that serve a limited number of participants should be reviewed for reductions or referred to the private sector**
- **10. Reduce risk to the City**
- **11. Insure administrative accountability with strong internal controls**
- **12. A balance of long-term liabilities and current operations is necessary to ensure the City avoids growth in unrecognized or sudden significant liabilities**



## OTHER BUDGET POLICIES

- **Section D.1.c - Allocating General Fund Surplus**
  - 50% to Section 115 Trust
  - 25% to Public Infrastructure
  - 25% to Replacement Funds
- **Section D.4 - Removal of Emergency Fund Mandatory Payments (Fully reserved)**
- **Section E.4.a (1) & (2) - Creating a measurement date for operating and emergency reserves**
- **Section I.1.b City Council Health Insurance**
- **Section J: Continuing and Long-Range Council Policy Decisions**

City of Chico:  
CONTINUING AND  
LONG-RANGE  
COUNCIL POLICY  
DECISIONS  
Section J

- 1. CDBG Program Eligible Neighborhood Improvement Program
- 2. Contracting for Services
- 3. Development Fees
- 4. Fair Trade Products
- 5. Fees and Charges
- 6. Fines



City of Chico:  
CONTINUING AND  
LONG-RANGE  
COUNCIL POLICY  
DECISIONS  
Section J

- **Sustainability:**
- **1. City Facilities**
- **2. Vehicles**
- **3. Single Serving Water Bottles**

Page 317  
PDF 323





- **INVESTMENT POLICY (Page 321, PDF 327)**
  - Annual Investment Policy Review
  - CMTA certification
  - Discussed with Finance Committee
- **DEBT POLICY (Page 333, PDF 339)**
  - Debt policy was a previous AP&P
  - No Changes

# INVESTMENT AND DEBT POLICIES

A close-up, slightly low-angle shot of a woman's face. She has light-colored eyes and is looking upwards and to the left. Her mouth is slightly open, showing her teeth. The lighting is dramatic, with strong highlights on her face and deep shadows in the background. The overall tone is serious and intense.

THE  
BIONIC WOMAN

MB  
TV



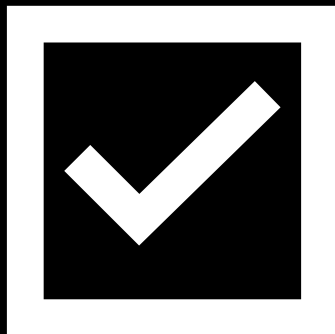
## CONGRATULATIONS!

For the first time in Chico's history, we've been awarded with a Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA).

# In order to receive the budget award, the City must satisfy nationally recognized guidelines for effective budget presentation.

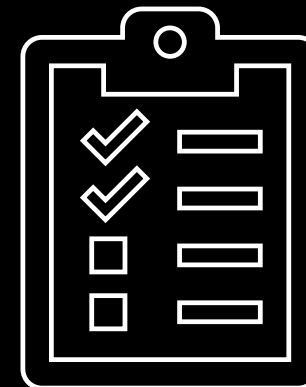
## Things we've done:

- Included expanded narratives
- Incorporated goals
- Explained our processes
- Added timelines
- Added graphs and charts to share our data/more visuals
- Added overviews for "big picture" items to summarize each section, etc.



## Things we need to do:

- **Strategic planning**
- **Strategic planning**
- **Strategic planning**
- **Strategic planning**
- Performance measures
- Modernize our document – add hyperlinks, etc.







# Strategic Plans

## Step 1

- Identify or update the City's priorities and goals. These priorities should be city-wide and community driven.

## Step 2

- Create an action plan. How are we going to achieve these goals?

## Step 3

- Incorporate performance measures to track progress over time:
  - Track at department level.
  - All measures should tie to city-wide priorities.

By following nationally recognized best practices our budget should be.....

- Clear and cohesive
- Meaningful
- Illustrate the strategic priorities of our City
- Easy to follow for the reader



# FIVE-YEAR PROJECTION



# CITY DEBT

## LEASES

- Tiller (ends FY 24-25)
- 3 Pumpers (ends FY 24-35)
- 2 Sweepers (ends FY20-21)
- Radios (ends FY25-26)

## CITY BONDS

- 2020 Sewer Bonds (ends FY29-30)

## SUCCESSOR AGENCY

- 2017 Bonds (ends FY31-32)





**GENERAL FUND:**

\$500,000 annually

\$1.5 million balance at end of FY2021-22

**SEWER FUNDS:**

\$2.4 million annually

\$16.2 million balance at end of FY2021-22

**SUCCESSOR AGENCY:**

\$6.1 million annually

\$53.3 million balance at end of FY2021-22



## CaIPERS UNFUNDED ACCRUED LIABILITY (UAL)

### Miscellaneous Plan

\$5 million FY2021-22 payment

\$66.5 million balance at end of FY2021-22

### Safety Plan

\$5.5 million FY2021-22 payment

\$78.7 million balance at end of FY2021-22

# GENERAL FUND REVENUE



- Taxes
  - Licenses & Permits
- Intergovernmental Revenue
  - Charges for Service
  - Fines & Forfeitures
- Uses of Money & Property

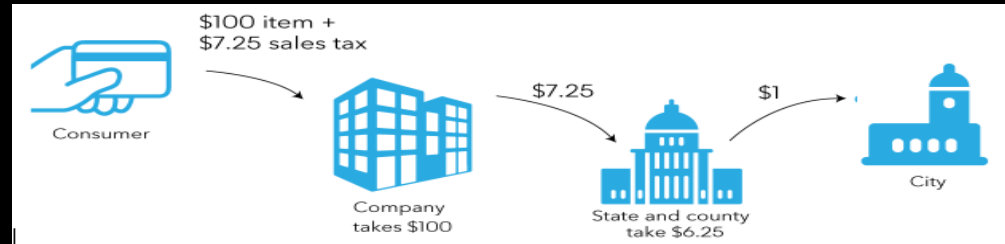
# GENERAL FUND REVENUE



$\frac{3}{4}$  of revenue is from two sources:

**Sales tax**—must be deposited into the General Fund \$26,470,000

- Received in monthly installments from the State



**Property tax**—General Purpose Revenue \$19,598,713

- Received in installments from the County



# GENERAL FUND REVENUE



- Utility User Tax—5% of consumption cost \$7,485,219

Primarily collected by provider

- Transient Occupancy Tax—10% paid by visitor \$2,930,000

Collected by the hotel/host

- Franchise Fees—utility company payment for use of City public space \$3,725,000

- Intergovernmental—primarily from the State \$398,930

- Business License Tax \$278,000

At breaktime, enjoy...

**Apple Pie**



**Cherry Pie**



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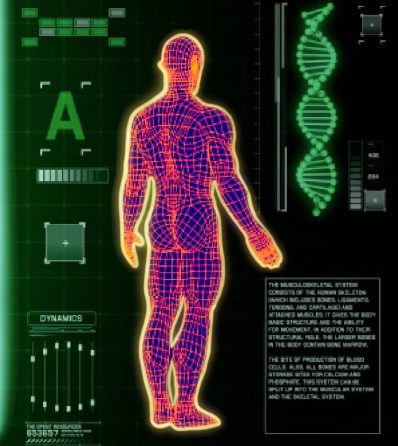
## Areas of Responsibility: Finance Department, Information Systems

Finance: Accounting & Treasury Services including AP, AR, Payroll, Capital Projects, Financial Reporting, Annual Audit, Budget

Information Systems: Communications (Analog, IP, Radio), Security, Hardware & Software Lifecycle, Vendor Management, Systems Integration, Support



## Administrative Services



THE MUSCULOSKELETAL SYSTEM  
Consists of the bones and ligaments  
which include bones, cartilages,  
ligaments and capsular ligaments.  
Bones are rigid and provide  
for movement, in addition to their  
structural role. The ligaments  
in the body containing marrow.  
The set of production of blood  
cells in the red bone marrow  
is called hematopoiesis.  
Therefore, this system can be  
viewed as the bridge between  
the skeletal system.

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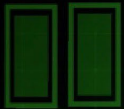
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ARMS

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## Funding Sources: General Fund for Finance and Internal Service Funds for Information Systems

Total Budget Requested: \$4,459,992

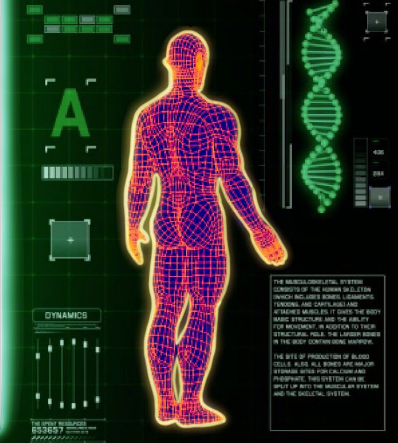
Total Personnel Costs: \$2,683,186

Current Number of Positions: 22

New Position –Purchasing Manger



## Administrative Services



THE MUSCULOSKELETAL SYSTEM  
Consists of the human skeleton  
which includes bones, ligaments,  
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Bones are rigid and provide  
structure and support for the body.  
Ligaments connect bones to bones  
and tendons connect bones to  
muscles. The system can be  
divided into the skeletal system  
and the muscular system.

# City of Chico - Information Systems Accomplishments:

- Revolutionary Team
- Increased office hours from 8 to 12
- Hyperconverged Virtual Infrastructure
- NextGen Threat Prevention Solution
- Network & WiFi Complete replaced
- CPD Server Room Remodel
- Public Safety Radio Program
- Work From Home Implementation



## City of Chico - Information Systems Accomplishments:

- **Pro-Active Systems Monitoring & Reporting**
- **Remote Management & Support Infrastructure**
- **Identity & Multi-Factor Authentication (MFA) Solution**
- **Data and Ransomware Protection Solution**
- **Geographically Diverse Internet Connectivity**
- **Security Awareness & Training Platform**

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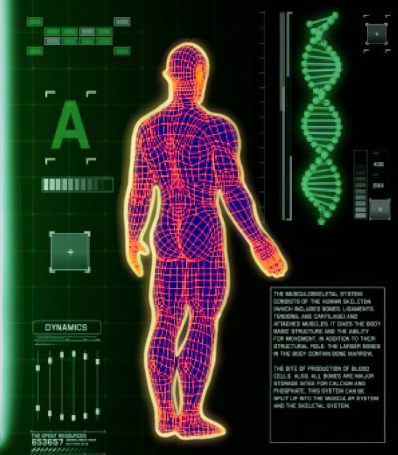
LEGS

## Information Systems - Future Projects

- Public Safety Radio Handheld Replacement Lease
- Municipal Microwave Network Infrastructure
- Camera Platform Replacement
- Access Control Solution
- Firewall Hardware Refresh & Replacement



## Administrative Services



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 AND OCCURS IN THE BONE MARROW  
 OF THE BONES.  
 PREPARING THIS SYSTEM CAN BE  
 DIVIDED INTO THE MUSCLES AND SYSTEM  
 AND THE SKELETAL SYSTEM.

- **City of Chico - Finance**  
**Accomplishments:**

- **1. Sewer Debt Refinancing**
- **2. Finance Team remote work**
- **3. Research Pension Obligations**  
**Bonds**



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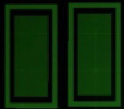
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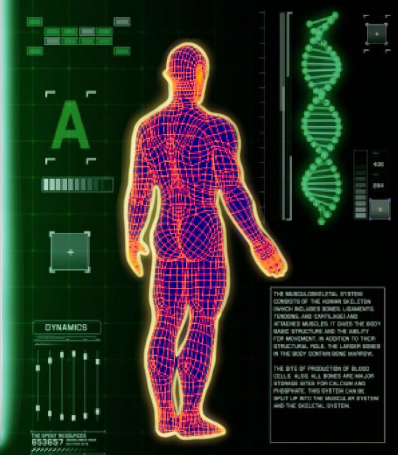


## Finance - Future Projects

1. Purchasing Manager
2. Paying vendors electronically
3. Council Consideration of Pension Obligation Bonds
4. City-wide Broadband



### Administrative Services



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**THE SET OF PRODUCTION OF BLOOD**  
 IS KNOWN AS HAEMATOPOIESIS. THIS SYSTEM CAN BE DIVIDED INTO THE BLOOD AND SPERM AND THE SKELETAL SYSTEM.

# BROADBAND

**Goal: To bring High-Speed, Reliable, Low-Cost Broadband Internet to every Chico home and business within 7 years.**



## **Citywide Broadband - "Avoid the Dark City"**

- City is in danger of becoming a "Dark City" in terms of internet capabilities in next two to three years**
- Bring minimum speeds of 1,000 megabits per second up and down**
- City-wide Broadband Plan to be completed in Fall 2021**
- Concept – to create a City owned utility responsible for infrastructure and maintenance of citywide fiber.**

# City of Chico - Citywide Broadband

## Potential Cost Savings Example

|                            | Current Monthly Cost | Estimated Monthly Cost | Difference                             |
|----------------------------|----------------------|------------------------|--|
| Infrastructure             |                      | \$20                   |  |
| Maintenance                |                      | \$15                   |  |
| Internet Service Providers |                      | <u>\$10</u>            |  |
| Total Monthly Costs        | <u>\$85</u>          | <u>\$45</u>            | <b>-\$40 or 47% reduction in cost</b>  |
|                            |                      |                        |  |
| Megabits per second        | 100                  | 1,000                  | <b>+900 mbs or 10X increased speed</b> |
|                            |                      |                        |  |

**CHICO WILL BE:**



**WITH HIGH-SPEED, RELIABLE, LOW-COST BROADBAND FOR ALL!**

HANDS

BRAIN

MOUTH

CHEST

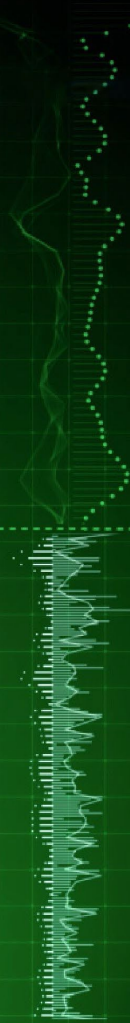
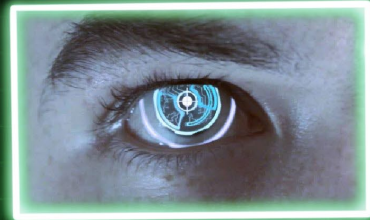
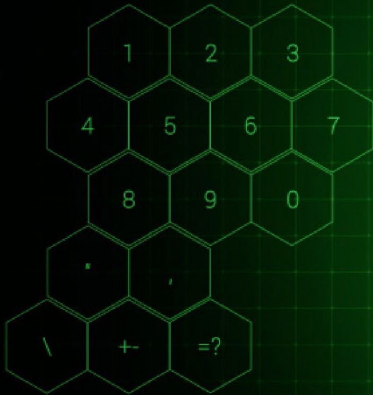
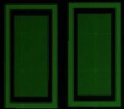
EYES

FEET

ARMS

EARS

LEGS



# Administrative Services

**A**

**DYNAMICS**

**THE MUSCULOSKELETAL SYSTEM**  
 COMPOSED OF THE BONES AND LIGAMENTS, WHICH INCLUDES BONES, CARTILAGE, TENDONS, AND CAPSULES. MEMBERS BELONG TO THIS SYSTEM BECAUSE THEY ARE THE POINTS OF MOVEMENT, IN ADDITION TO THEIR STRUCTURAL ROLE. THE LIGAMENTS ARE IN THE BODY CONTAINING MOVEMENT.

**THE SET OF PRODUCTION OF MUSCLE**  
 CELLS IN THE ALL BODIES ORGANISM. THROUGH WHICH CONTRACTILE AND PRODUCE. THIS SYSTEM CAN BE DIVIDED INTO THE MUSCLE AND SYSTEM AND THE SKELETAL SYSTEM.

HANDS

BRAIN

MOUTH

CHEST

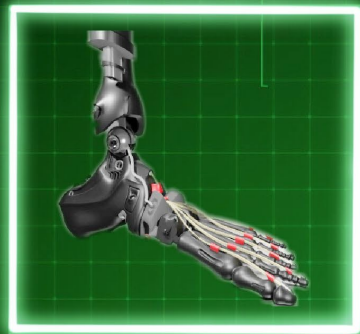
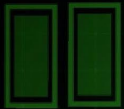
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FEET

ARMS

EARS

LEGS



# Human Resources & Risk Management

**A**

**DYNAMICS**

THE MUSCULOSKELETAL SYSTEM  
CONSISTS OF THE BONES AND LIGAMENTS  
WHICH INCLUDE BONES, LIGAMENTS,  
TENDONS AND CARTILLAGES.  
WHICHES MAINTAIN IT GIVES THE BODY  
BASIC STRUCTURE AND THE ABILITY  
FOR MOVEMENT. IN ADDITION TO THIS,  
STRUCTURAL TISSUE THE LIGAMENTS  
IN THE BODY CONTAINING NERVE.

THE SET OF PRODUCTION OF MUSCLE  
CELLS IN THE ALL BONES ORGANISM  
FORMED WITH THIS CELLULAR LINE  
PREPARING. THIS SYSTEM CAN BE  
SPLIT UP INTO THE MUSCLE AND SYSTEM  
AND THE SKELETAL SYSTEM.

HANDS

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MOUTH

CHEST

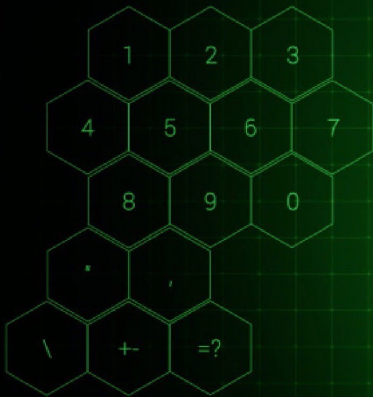
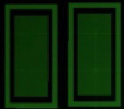
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FEET

ARMS

EARS

LEGS

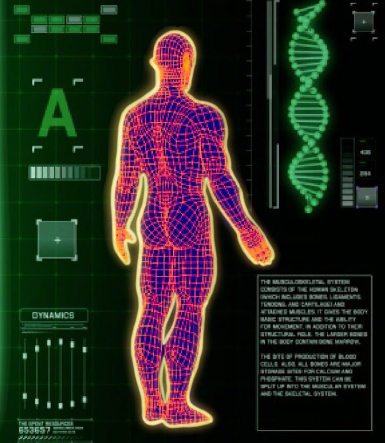


### Mission:

Through strategic partnerships and collaboration, the Human Resources Department 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.



## HR & Risk



THE MUSCULOSKELETAL SYSTEM  
CONSISTS OF THE BONES AND LIGAMENTS  
WHICH INCLUDES BONES, LIGAMENTS,  
TENDONS AND CARPALS.  
WHICHER BONES IT GIVES THE BODY  
RIGID STRUCTURE AND THE ABILITY  
FOR MOVEMENT. IN ADDITION TO THEIR  
STRUCTURAL ROLE, THE LIGAMENTS  
IN THE BODY CONTAIN SENSORY RECEPTORS.  
THE SET OF PROTEINS OF BONES  
CALLED AS THE ALL BONES ORGANON  
FORMED INTO THE COLLAGEN AND  
PROTEINS. THIS SYSTEM CAN BE  
BUILT UP INTO THE MUSCLES AND SYSTEM  
AND THE SKELETAL SYSTEM.



HANDS

BRAIN

MOUTH

CHEST

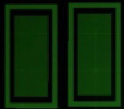
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FEET

ARMS

EARS

LEGS



## Funding Sources: General Fund and Risk Internal Service Funds

**Total Budget Requested: \$4,228,303**

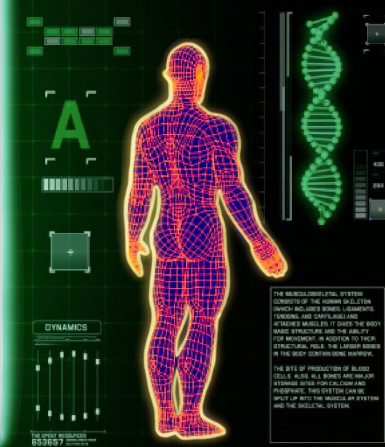
**Total Personnel Costs: \$853,391**

**Risk Internal Service Funds: \$1,549,270**

**Current Number of Positions: 4.0 FTE**



### HR & Risk



THE MUSCULOSKELETAL SYSTEM  
Consists of the human skeleton  
which includes bones, ligaments,  
tendons and cartilage.  
Bones are rigid and they provide  
for movement, in addition to their  
structural role, the ligaments  
in the body contain some marrow.  
The set of production of blood  
cells in the red bone marrow  
is called hematopoiesis.  
Therefore, this system can be  
viewed as the bridge between  
the nervous system and the skeletal system.

HANDS

BRAIN

MOUTH

CHEST

EYES

FEET

ARMS

EARS

LEGS

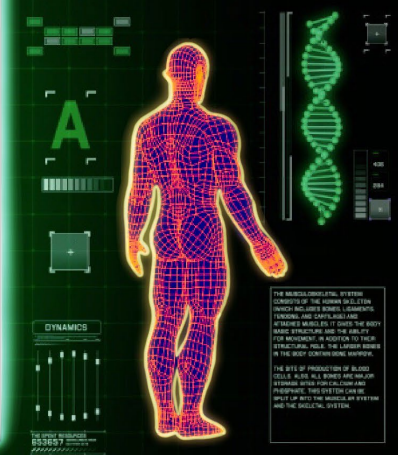
## Areas of Responsibility: Human Resources, Risk Management

### Essential Services Provided:

- \*Recruitment and Onboarding
  - \*Benefits Administration
  - \*City-wide Training   \*Leave Administration
  - \*Labor Law Compliance   \*Performance Management
  - \*Labor Contract Administration
  - \*Property Damage   \*Insurance Compliance   \*Claim Processing
  - \*Workers' Compensation Program   \*ADA Compliance
  - \*Safety Programs
- And so much more!



## HR & Risk



THE MUSCULOSKELETAL SYSTEM  
 CONSISTS OF THE BONES AND LIGAMENTS  
 WHICH INCLUDE BONES, LIGAMENTS,  
 TENDONS AND CARTILLAGES.  
 MUSCLES BRIDGE IT OVER THE BODY  
 AND PROVIDE THE ENERGY  
 FOR MOVEMENT. IN ADDITION TO THEIR  
 STRUCTURAL ROLE, THE LIGAMENTS  
 IN THE BODY CONTAIN SENSORY RECEPTORS.  
 THE SET OF PROPERTIES OF MUSCLES  
 SUCH AS SIZE, ALL BONES OPERATE ON  
 THROUGH THEIR CONTRACTILE AND  
 PROPERTIES. THIS SYSTEM CAN BE  
 DIVIDED INTO THE MUSCLES AND SYSTEM  
 AND THE SKELETAL SYSTEM.



# What does Human Resources *actually* do?

We manage the Employee Lifecycle – We recruit, hire, onboard, train, and then eventually, help our folks depart the City of Chico.



# KEY ACHIEVEMENTS:

- **75 average annual Recruitments (internal and external)**
- **Comprehensive applicant screening/background processing**
- **Annual Health Benefit Open Enrollment**
- **Alliance for Workforce Development Agreement – On the Job Training paid for via Grant Funds**
- **Employee Recognition Program**
- **Ongoing reduction to annual Self-Funded Workers' Compensation Costs**
- **Rapid COVID-19 response (Policies, Testing, Tracking, OSHA Compliance, PPE)**
- **Implemented electronic Personnel File storage**

HANDS

BRAIN

MOUTH

CHEST

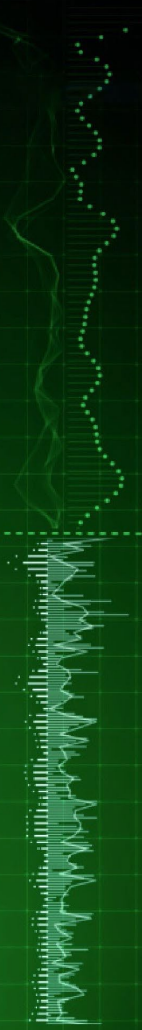
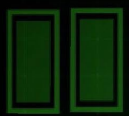
EYES

FEET


ARMS

EARS

LEGS



Fire



**A**

**DYNAMICS**

THE MUSCULOSKELETAL SYSTEM CONSISTS OF THE BONES AND JOINTS (WHICH INCLUDES BONES, CARTILAGE, LIGAMENTS AND JOINTS) AND ATTACHED MUSCLES. IT GIVES THE BODY MASS, STRUCTURE AND THE ABILITY TO MOVE. FOR MUSCLES TO BE EFFECTIVE THEY STRAIN THEMSELVES. THE LAMINAR FIBERS IN THE BODY CONTRIBUTE TO STRENGTH.

THE SITE OF PRODUCTION OF BLOOD CELLS IS IN ALL BONES AND MARROW. BLOOD CELLS CONTAIN HEMOGLOBIN. THIS SYSTEM CAN BE BUILT UP BY THE MUSCLES AND BY THE NERVOUS SYSTEM.



HANDS

BRAIN

MOUTH

CHEST

EYES

FEET

ARMS

EARS

LEGS



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

**Funding Source: General Fund**

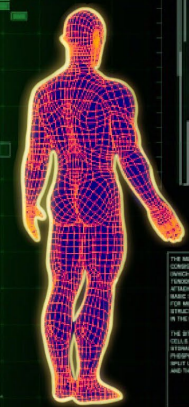
**Total Budget Requested: \$14,191,965**

**Total Personnel Costs: \$12,251,360**

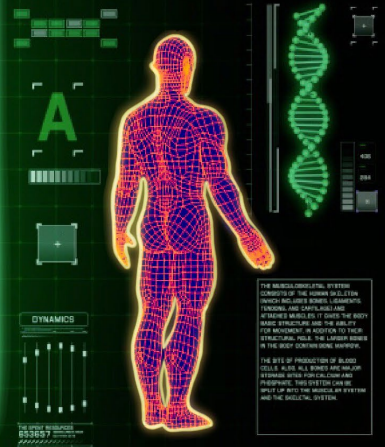
**Current Number of Allocated Positions: 62**



**Fire**



THE MUSCULOSKELETAL SYSTEM  
CONSISTS OF THE BONES AND LIGAMENTS  
WHICH INCLUDE BONES, LIGAMENTS,  
TENDONS AND CARPALS.  
WHICH MAINTAIN IT OVER THE BODY  
BASIC STRUCTURE AND THE MEANS  
FOR MOVEMENT. IN ADDITION TO THEIR  
STRUCTURAL ROLE, THE LIGAMENTS  
IN THE BODY CONTAINING NERVE.



HANDS

BRAIN

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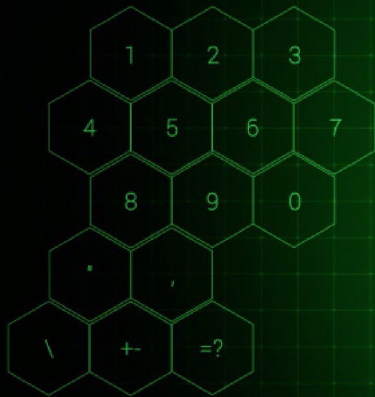
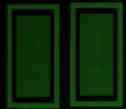
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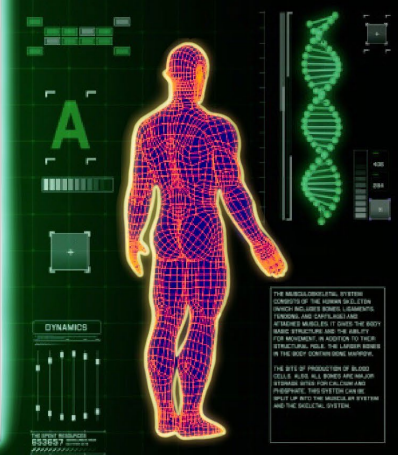
## Areas of Responsibility: Fire Department

### Essential Services Provided:

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



Fire





HANDS

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ARMS

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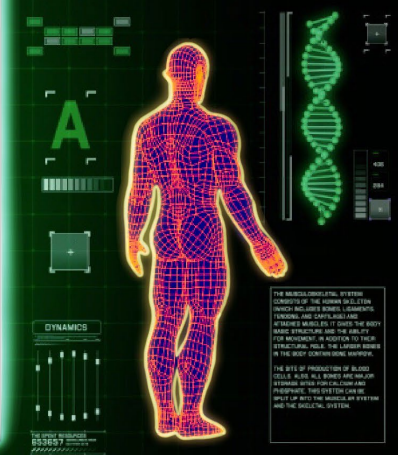
LEGS

## Fire Department FY20-21 Accomplishments:

1. Maintained 16 firefighters per day (but for COVID leave)
2. Created the Battalion Chief Position
3. Completed CalFire/Butte & CFD CAD-to-CAD Interface
4. Initiated a CAD-to-CAD Interface with Butte EMS & CFD
5. Station 1 Remodel
6. Grants: Drone (PG&E) & Air/Light Compressor (HSGP)
7. Instituted Fire Prevention Programs (Fire Protection Tracking/Notification & False Fire Alarm Systems)
8. Fire Training Center Enhancement (Burn Box)
9. Conducted CFD's First Captain Leadership Academy
10. Hosted the Department's 3<sup>rd</sup> Citizen's Academy



### Fire



HANDS

BRAIN

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ARMS

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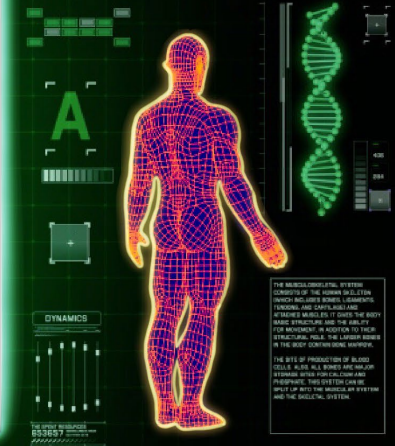


## Fire Department - Future Projects

1. Continue evaluating instituting Advanced Life Support (ALS) into CFD's Service Model
2. Shore up the Fire Prevention Bureau
3. Institute the Training Captain
4. Strengthen the CO1 Volunteer Program
5. Complete the Butte-CFD CAD-to-CAD Interface
6. Complete & Put into Service the Air/Light Unit
7. Seek Out Grants for: Rescue Equipment, SCBA, Hose
8. Enhance the Drone Program
9. Complete the Station 6 Design
10. Enhance CFD's Mental Wellness & Cancer Prevention Programs



Fire



HANDS

BRAIN

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CHEST

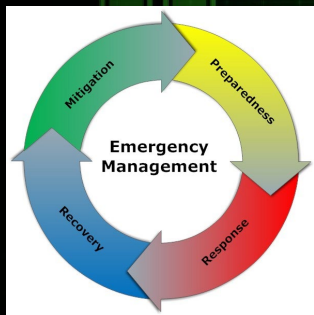
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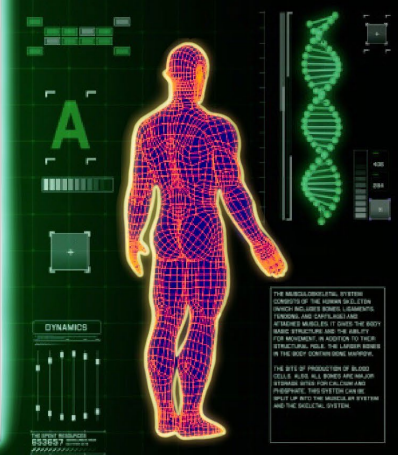


## Fire Department – Long-Term Goals

1. Increase Daily Staffing to Address Increasing Service Demand
2. Request Funding to Remodel or Build Stations 2 & 6
3. Request Funding for a New Rescue Unit
4. Request Funding for an FTE to Develop & Maintain a Comprehensive Emergency Management Program
5. Develop a Comprehensive & Robust Wellness Program
6. Expand Education & Outreach to the Community
7. Seek out Partnership Opportunities (EMS, Dispatching, Internships)



**Fire**



HANDS

BRAIN

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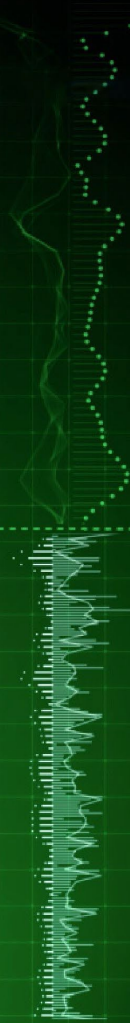
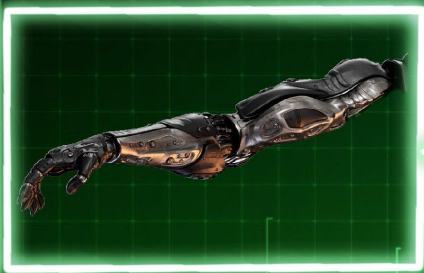
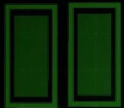
EYES

FEET

ARMS

EARS

LEGS



Police

**A**

**DYNAMICS**

**THE MUSCULOSKELETAL SYSTEM**  
 COMPOSED OF THE BONES AND LIGAMENTS, WHICH INCLUDES BONES, LIGAMENTS, TENDONS, AND CARTILAGE. MEMBERS BELONG TO IT GIVE THE BODY BASIC STRUCTURE AND THE ABILITY FOR MOVEMENT. IN ADDITION TO THEIR STRUCTURAL ROLE, THE LIGAMENTS IN THE BODY CONTAINING NERVE.

**THE SET OF PRODUCTION OF MUSCLE**  
 CELLS IN THE ALL BONES ORGANISM PRODUCE. THIS SYSTEM CAN BE DIVIDED INTO THE MUSCLE AND SYSTEM AND THE SKELETAL SYSTEM.



HANDS

BRAIN

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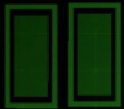
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**Mission: To create a safer Chico and improve quality of life by partnering with our community and providing dedicated service.**

**Funding Source: General Fund**

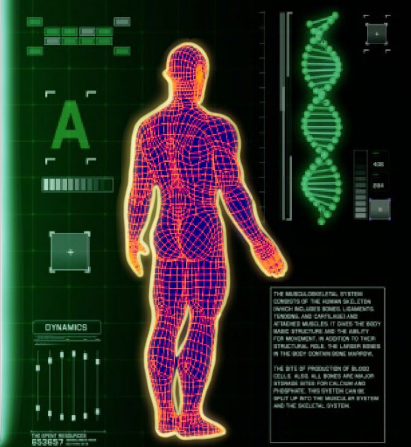
**Total Budget Requested: \$29,384,972**

**Total Personnel Costs: \$24,709,660**

**Current Number of Positions: 168.91**



**Police**



THE MUSCULOSKELETAL SYSTEM  
Consists of the bones and ligaments  
which include bones, cartilage,  
tendons and capsular ligaments.  
Bones are rigid and provide the body  
with structural support and the ability  
for movement. In addition to their  
structural role, the bones serve as  
the body's calcium reservoir.  
The set of production of blood  
cells in the red bone marrow  
located within the cavities of  
bones. This system can be  
split up into the muscles and system  
and the skeletal system.

HANDS

BRAIN

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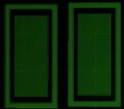
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LEGS



## Areas of Responsibility:

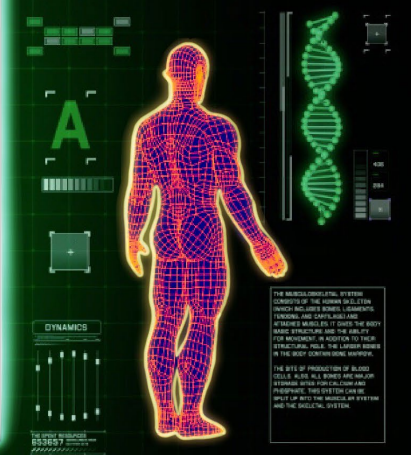
### Police Department

## Essential Services Provided:

The Chico Police Department is comprised of dedicated men and women committed to the safety and well-being of our community.



# Police



**THE MUSCULOSKELETAL SYSTEM**  
COMPOSED OF THE BONES AND LIGAMENTS, WHICH INCLUDES BONES, LIGAMENTS, TENDONS, AND CARTILAGE. MUSCLES BRIDGE IT TO GIVE THE BODY MASS, STRUCTURE AND THE ABILITY FOR MOVEMENT. IN ADDITION TO THEIR STRUCTURAL ROLE, THE LIGAMENTS IN THE BODY CONTAINING NERVE.

**THE SET OF PRODUCTION OF BLOOD**  
CELLS IN THE ALL BONES OF HUMAN BODY. THESE BONES CONTAIN BONE MARROW. THIS SYSTEM CAN BE DIVIDED INTO THE RED BONE MARROW AND THE SKELETAL SYSTEM.

HANDS

BRAIN

MOUTH

CHEST

EYES

FEET

ARMS

EARS

LEGS

## Areas of Responsibility:

### Animal Services

#### Essential Services Provided:

\*Enforce Animal Related Municipal Codes and State Laws  
 \*Investigate Bites and Quarantine Biting Animals  
 \*Rabies Testing  
 \*Respond to Loose and Aggressive Dogs/Nuisance Animals  
 \*Provide Housing for Impounded Sick, Injured, Orphaned, Abandoned and Safekeeping Animals  
 \*Reunite Pets and Owners  
 \*Adopt Out Unclaimed or Surrendered Animals  
 \*Low-Cost Microchipping  
 \*Low-Cost Euthanasia for Pet Owners  
 \*Dog License Sales  
 \*Assist During Disasters



## Police



THE MUSCULOSKELETAL SYSTEM  
 CONSISTS OF THE BONES AND LIGAMENTS  
 WHICH INCLUDE BONES, LIGAMENTS,  
 TENDONS AND CARPALS. THE BONES  
 ARE CONNECTED TO EACH OTHER  
 BY JOINTS. THE JOINTS ALLOW  
 FOR MOVEMENT. IN ADDITION TO THEIR  
 STRUCTURAL ROLE, THE LIGAMENTS  
 IN THE BODY CONTAIN SENSORY RECEPTORS.  
 THE SET OF PROTEINS OF BONES  
 IS CALLED THE OSTEOCYTES.  
 THESE CELLS ARE ALL BORN IN THE  
 BONE MARROW. THE OSTEOCYTES  
 PRODUCE THE OSTEOCALCIN  
 HORMONE. THIS HORMONE CAN BE  
 MEASURED IN THE BLOOD AND URINE  
 AND THE OSTEOCALCIN SYSTEM.





HANDS

BRAIN

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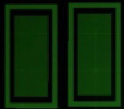
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## Areas of Responsibility:

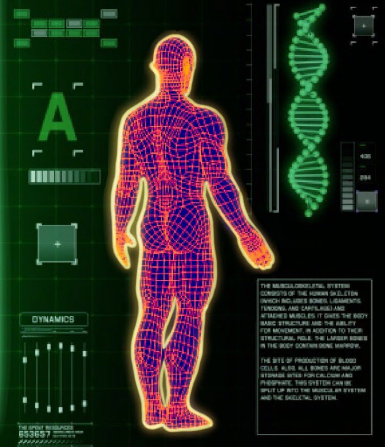
### Animal Services

**Vision:** Make the City of Chico a safe community for both people and animals.

**Mission:** Courteously and compassionately promote the health, safety and welfare of citizens and animals in our community, treat animals and people as individuals, honor the human animal bond, and provide humane care and positive outcomes for animals at the shelter.



## Police

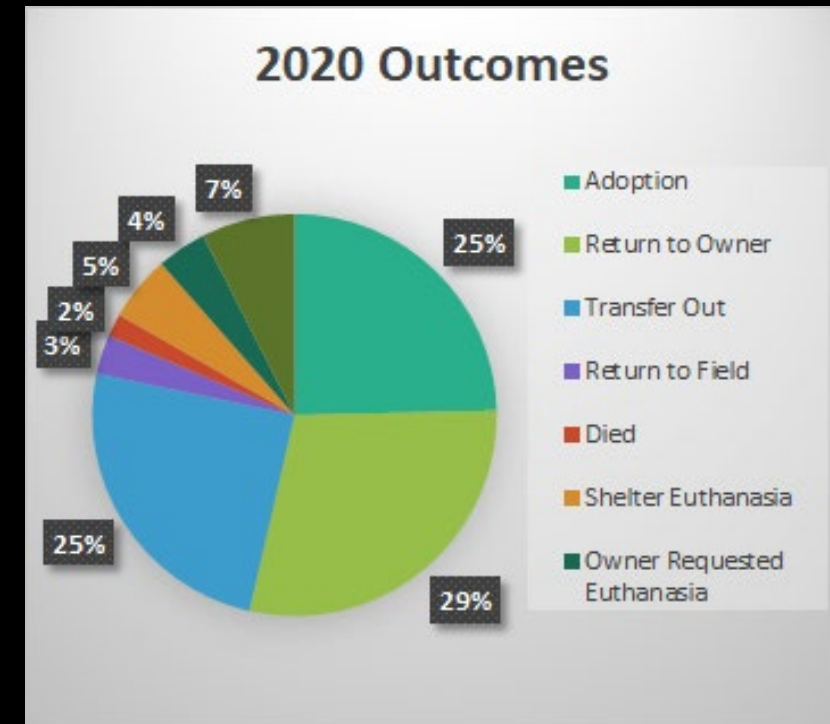


THE MUSCULOSKELETAL SYSTEM  
Consists of the bones and ligaments  
which include joints, cartilages,  
tendons and capsular ligaments.  
It provides support for the body  
and movement. In addition to their  
structural role, the ligaments  
in the body contain dense networks.  
The set of production of muscle  
cells in the all bones originates  
from the same embryonic  
precursor. This system can be  
split up into the muscular system  
and the skeletal system.

# Animal Services

## FY20-21 Key Achievements:

- \$60,000 in Grant Funding
  - Purchased Animal Evacuation Trailer
  - Spay/Neuter of Cats in Annexed Portions of Chico
  - On-Site Surgery Suite
- \$32,000 in Donations
  - Pays for Spay/Neuter and Medical Care for Sheltered Animals



# Police Department

## FY20-21 Key Achievements:

- **Facilities Upgrades**
  - **Armory**
  - **Dispatch Remodel**
  - **New Records Department**
  - **Training Room**
  - **Server Room**
  - **Microwave Radio Project**



# Police Department

## FY20-21 Key Achievements:

- **Programs and Community Outreach**
  - Unmanned Aerial System Program
  - Police Community Advisory Board (PCAB)
  - Community Oriented Policing Projects (COPP)
  - Peer Support Team with a Focus on Mental and Physical Wellness
  - Drive-Thru Toy Drive







# Police Department

## FY20-21 Key Achievements:

- Programs and Community Outreach Continued
  - Chico Police K9 Unit
  - Social Media and Relations Team (SMART)



-  ChicoPoliceDepartment
-  ChicoPoliceDepartment
-  ChicoPolice
-  Chico Police Department California



# Police Department

## FY20-21 Restructure and Staffing:

- **Two Captains vs. One Deputy Chief**
  - Support
  - Operations
- **Administrative Lieutenant**
- **Training Unit**
  - Sergeant
  - Administrative Assistant
- **Unfrozen Positions**
- **Recruitment Efforts**



## Now Hiring!

The Chico Police Department is now hiring Police Officers, Public Safety Dispatchers and Records Technicians. If you are interested in a career change and want to find the **Blue** in you, apply today!



If you are currently in Law Enforcement and are looking to bring your talents to the City of Chico, we are now offering a Lateral signing incentive of \$10,000.00.

# Police Department

## FY21-22 Additional Salaries & Benefits Requested:

- **\$42,350** – Add (1) Evidence Supervisor. This amount represents the difference in wages for a retiring Community Service Officer working in that capacity
- **\$68,915** – Add (1) Evidence Clerk
- **\$148,698** – Add (2) Public Safety Dispatchers
- **\$250,000** – Additional salaries and benefits to cover increases in staffing as needed to provide service to the community





# Police Department

## FY21-22 New Operating Budget Requests:

- **(42,230)** – Reduce yearly maintenance agreements budget (to be managed by Information Systems)
- **\$1,500** – Maintenance Agreements for additional maintenance and storage for body cams
- **\$22,500** – Increase new hire background investigation expense to cover actual yearly costs
- **\$102,777** – Professional Services to move to an all-inclusive body cam and taser program



# Police Department

## FY21-22 New Operating Budget Requests Continued:

- **\$115,000** – Training expenses for required additional Crisis Intervention Training (CIT) and other mandated training
- **\$145,000** – Overtime for officers to attend CIT training outside normal work hours

## FY21-22 Capital Projects Request:

- **\$92,298** – Capital Project to replace obsolete gas masks



HANDS

BRAIN

MOUTH

CHEST

EYES

FEET

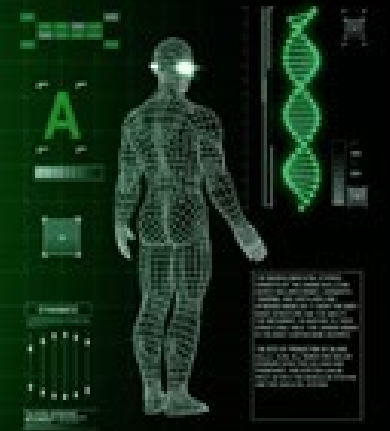
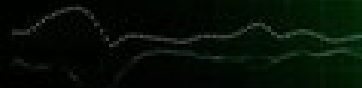
ARMS

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Community  
Development





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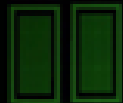
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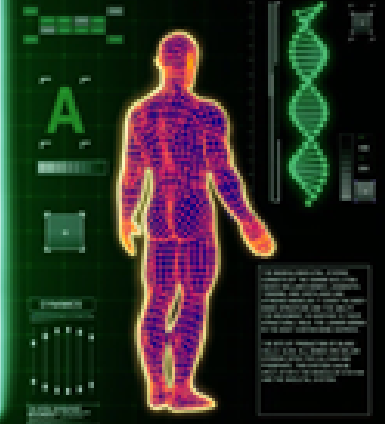
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## Community Development Department's Mission

- To serve the citizens of the City of Chico by ensuring**
- new development meets or exceeds the goals of the community as set forth in the 2030 General Plan, Housing Element, 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



HANDS

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### Funding Sources: Enterprise Funds, Special Revenue Funds, General Fund

- **27.7% of Planning, Housing & GIS's operating budget is funded by General Fund**
- **1.6% of total City-wide General Fund operating budget - \$853,145 for Planning**
  - Approximately \$200K of the \$853,145 is the annual pass through to Butte LAFCO

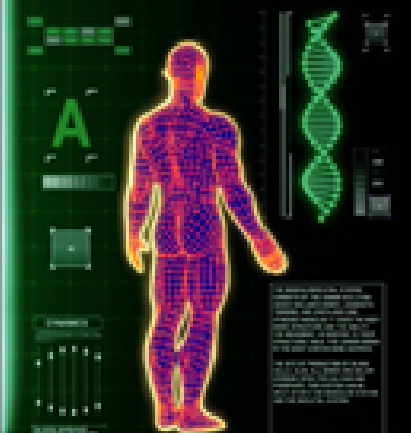
**Total Budget Requested: \$3,082,500**

**Total Personnel Costs: \$1,387,871**

**Current Number of Positions: 13**



## Planning, Housing & GIS



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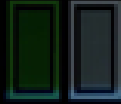
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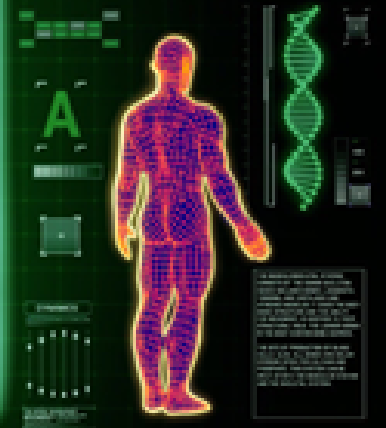
## Essential Services Provided

### Planning

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



Planning,  
Housing & GIS



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## Essential Services Provided

### Housing

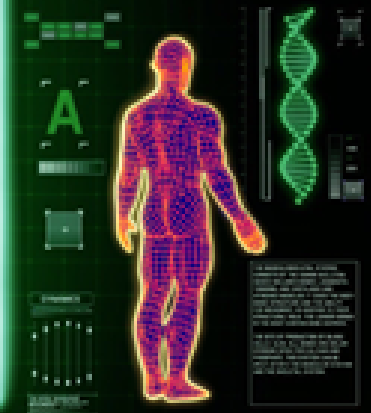
Plan & implement affordable housing programs and initiatives; manage CDBG, HOME, and Affordable Housing Funds; implement City's Housing Element; manage housing loan portfolio; participate on Countywide Homeless Continuum of Care Council

### GIS

Supports every single City department, other agencies and special districts, as well the community



## Planning, Housing & GIS



## Planning, Housing, GIS

It has been a busy and successful year!



### Key Projects

#### **State Planning Grants**

- ✓ SB2
- ✓ LEAP

#### **Climate Action Commission**

- ✓ Climate Action Plan Update

#### **Housing**

- ✓ Housing Element Update
- ✓ Creekside Place: 100-unit affordable apartments for senior & people with special needs
- ✓ North Creek Crossings at Meriam Park: 105-unit affordable family housing
- ✓ Park Avenue: 59 special needs units
- ✓ Four additional multi-family projects totaling 470 units receiving Federal Disaster tax credits

### **Annexations**

- ✓ Chapman-Mulberry
- ✓ Upcoming - Island Annexation Plan

### **City-Wide Programs**

- ✓ Commercial Cannabis Program

### **Planning Private Development Revenue remains strong**

- ✓ 18% increase over projected FY 19-20 revenue

### **Planning Approvals in 2020**

- ✓ Single-Family – 265 units
- ✓ Multi-Family – 526 units
- ✓ ADUs – 50 units



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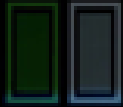
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**Funding Source: Enterprise Funds, General Fund**

- 14% of Building & Code Enforcement's operating budget is funded by General Fund
- 0.8% of total City-wide General Fund operating budget - \$414,285 for Code Enforcement

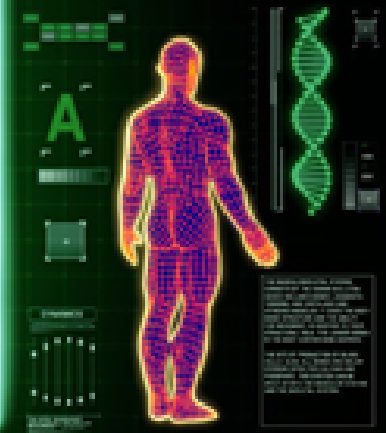
**Total Budget Requested: \$2,888,800**

**Total Personnel Costs: \$2,034,234**

**Current Number of Positions: 19**



**Building & Code Enforcement**



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## Essential Services Provided:

### Building

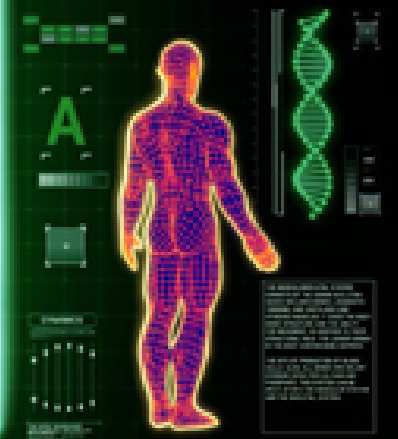
Implementation of all state mandated Building, Fire, Residential, Mechanical, Electrical, Plumbing, and Green Codes

### Code Enforcement

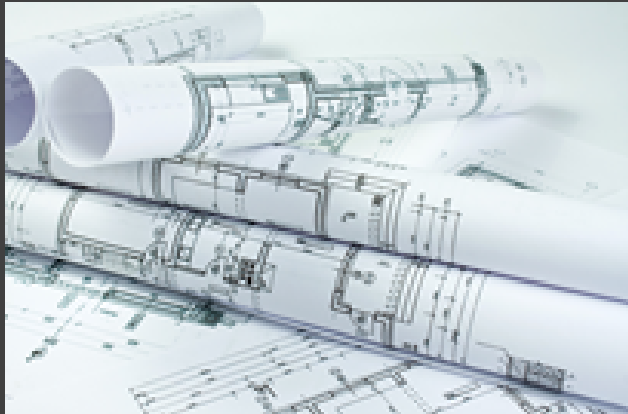
Responsible for ensuring buildings and properties are in compliance with local ordinances and zoning laws



## Building & Code Enforcement



## Building & Code New construction and development has not slowed down!



### Building Private Development Revenue Remains Strong

- ✓ 13% increase over projected FY 19-20 revenue

### Key Projects

- ✓ Enhance City's on-line permitting system
- ✓ Improved technology for field inspectors
- ✓ Digitize & archive private development records & plans
- ✓ Support City Clerk on-line Public Record Request system
- ✓ Facilitate City and community compliance with construction related accessibility requirements utilizing State CASp funding

### 2020 Data Highlights

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

- ✓ Single-Family Residential  
311 permits, \$65.3M valuation
- ✓ Multiple-Family Residential  
24 permits, 191 units, \$22.8M valuation
- ✓ Commercial  
31 permits, \$23.8M valuation

#### New Housing Units Completed

- ✓ Single-Family Residential – 271 units
- ✓ Multi-Family Residential – 120 units
- ✓ Accessory Dwelling Units – 30 units

#### Code Enforcement

- ✓ Cases opened – 1,817
- ✓ COVID-19 related – 543

#### Code Voluntary Compliance Rates

- ✓ 95% of Code Enforcement cases
- ✓ 99.2% of Weed Abatement cases



### 5-year Trend 2015-2020

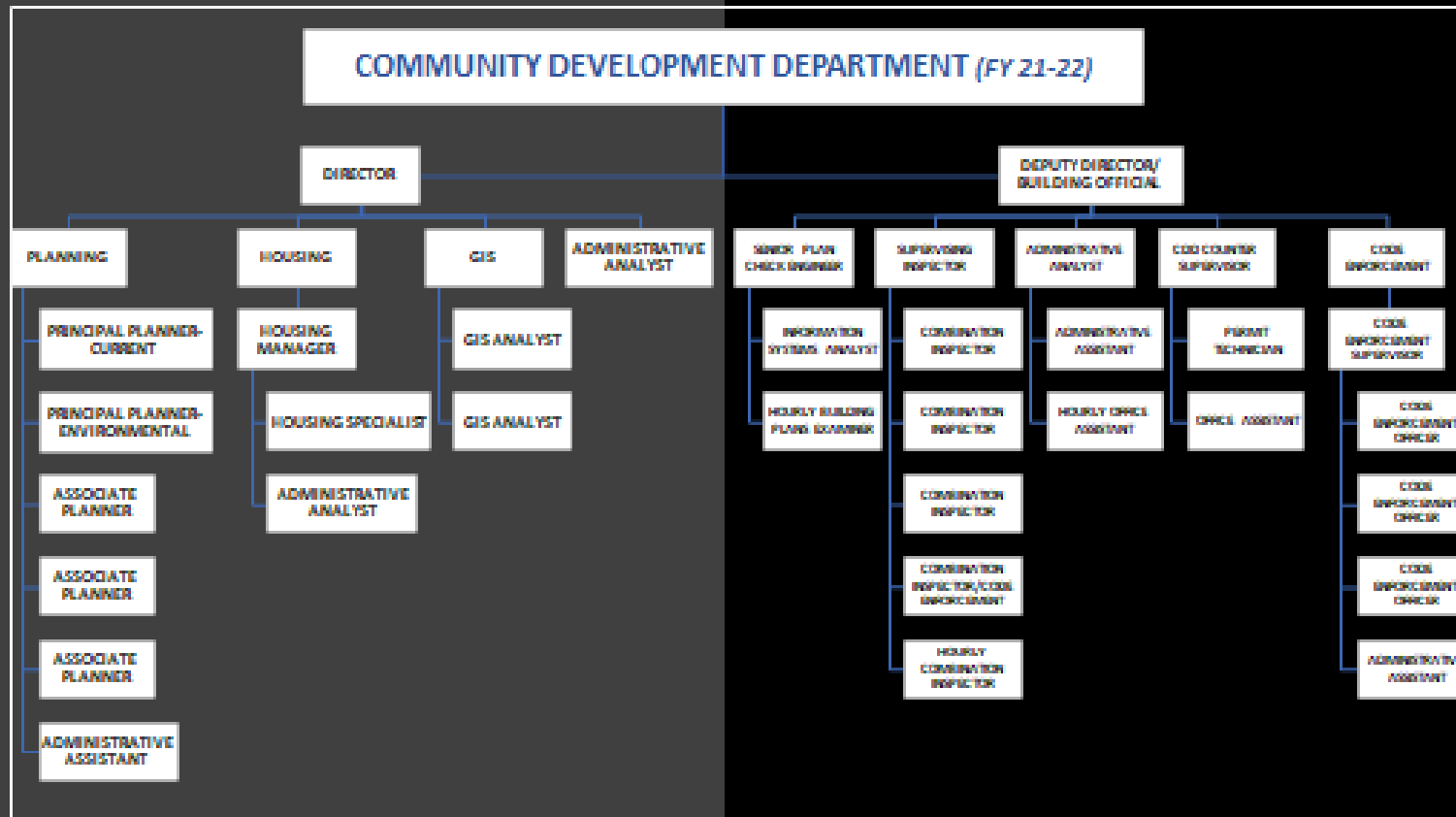
**45% increase in number of new construction building permits issued**

### 5-year Permit Counts 2015-2020

**1,423 new Single-family units  
1,446 new Multi-family units  
132 new Commercial permits**



# Moving into the Future



**COMMUNITY DEVELOPMENT DEPARTMENT –**

**A TEAM OF HARD WORKING, CUSTOMER-FOCUSED PROFESSIONALS**

## Restructure of Department

✓ **New Deputy Director/Building Official**

## Positions Requested

✓ **GIS Analyst**

✓ **Code Enforcement Supervisor**

✓ **Special Assignment Professional – Assist with the infusion of affordable housing funding**

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# Public Works Operations & Maintenance

**A**

**DYNAMICS**

THE MUSCULOSKELETAL SYSTEM  
 Consists of the bones and ligaments  
 which include bones, cartilage,  
 tendons, and capsular ligaments.  
 A person's weight on it causes the body  
 mass to move and use the energy  
 for movement. In reaction to this  
 mechanical force, the ligaments  
 in the body continuously receive  
 the force of production of energy  
 which is all a body can handle  
 without being overloaded and  
 injured. This force can be  
 kept up into the muscles and even the  
 and the skeletal system.

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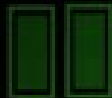
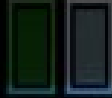
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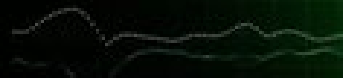


### Mission:

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



### Operations & Maintenance



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**Funding Source: General Fund, Capital Project Funds, Enterprise Funds, Special Revenue Funds, Internal Service Funds**

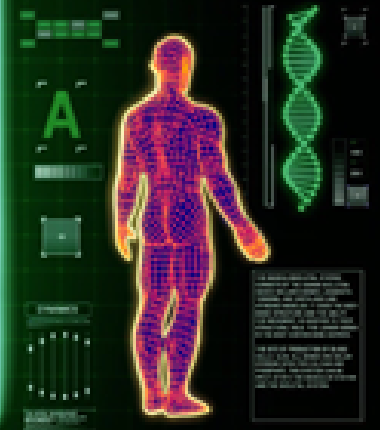
**Total Budget Requested: \$19,737,324**

**Total Personnel Costs: \$9,217,924**

**Current Number of Positions: 79**



**Operations & Maintenance**





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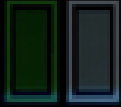
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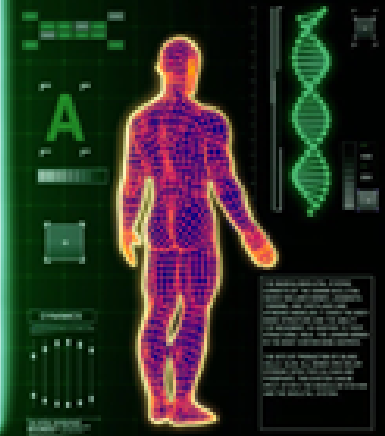


**Areas of Responsibility: Fleet, Facilities, Street Cleaning, Right-of-Way Maintenance, Traffic Safety, Parks & Open Spaces, Street Trees, Storm Drain Maintenance, Sewer Collection System, Wastewater Treatment Plant, Airport Operations, Butte Choice Energy Authority, Vina GSA.**

**Essential Services Provided: All Public Works maintenance and functions are considered essential services.**



**Operations & Maintenance**



# Operations & Maintenance – Fleet

- Provides asset management for the City's fleet of 357 vehicles and equipment
- Performs maintenance, repairs, fuel distribution, procurement, surplus services and regulatory compliance
- Fleet Replacement Schedule (50033)
  - Scheduled needs: \$3.1 million
  - Proposed budget: \$1.7 million
- Upcoming critical needs
  - Two type-1 fire apparatus
  - One ladder truck
  - Multiple patrol cars

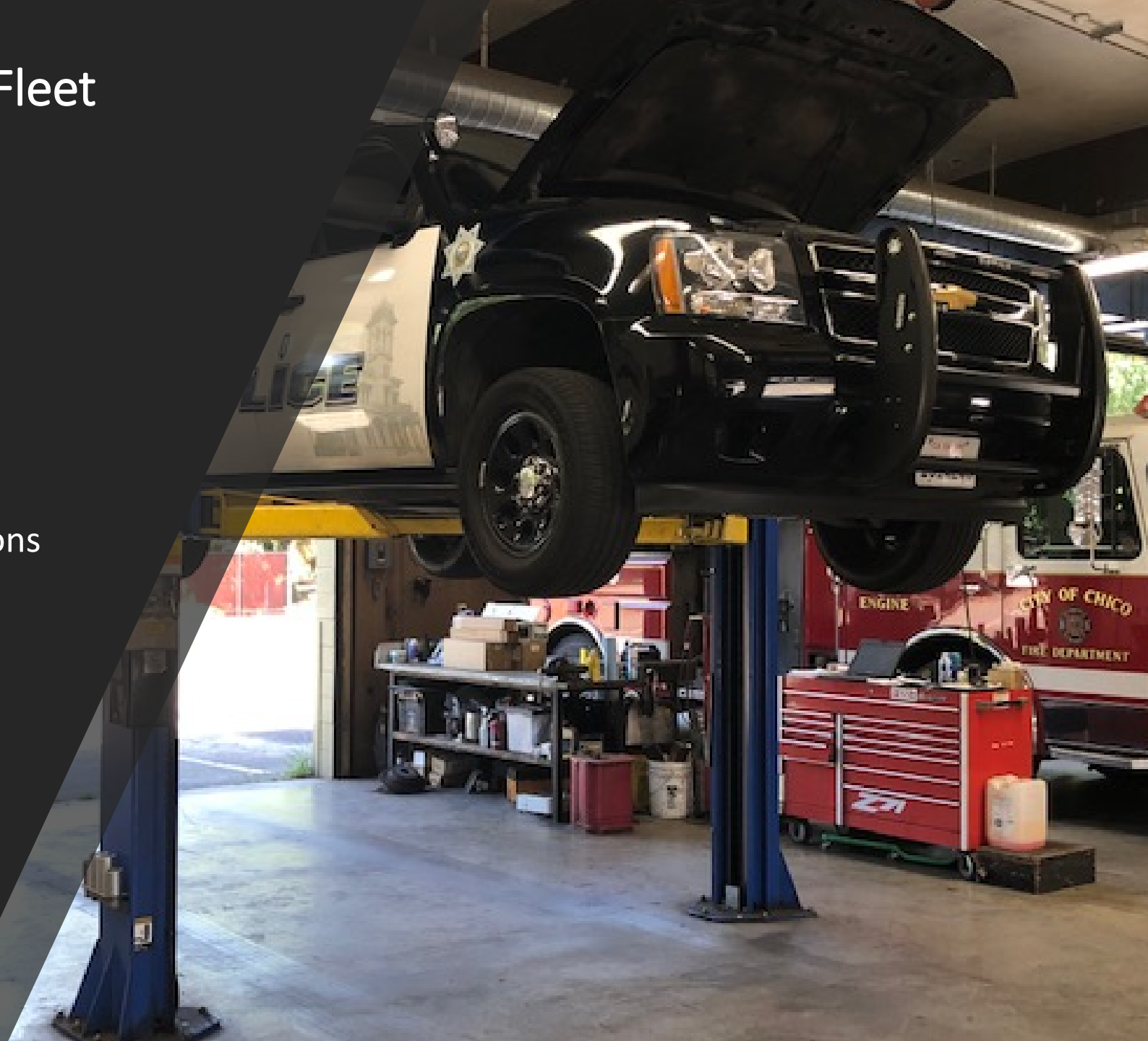


# Operations & Maintenance – Fleet

## What this budget does...

### Hiring a dedicated Fleet Manager

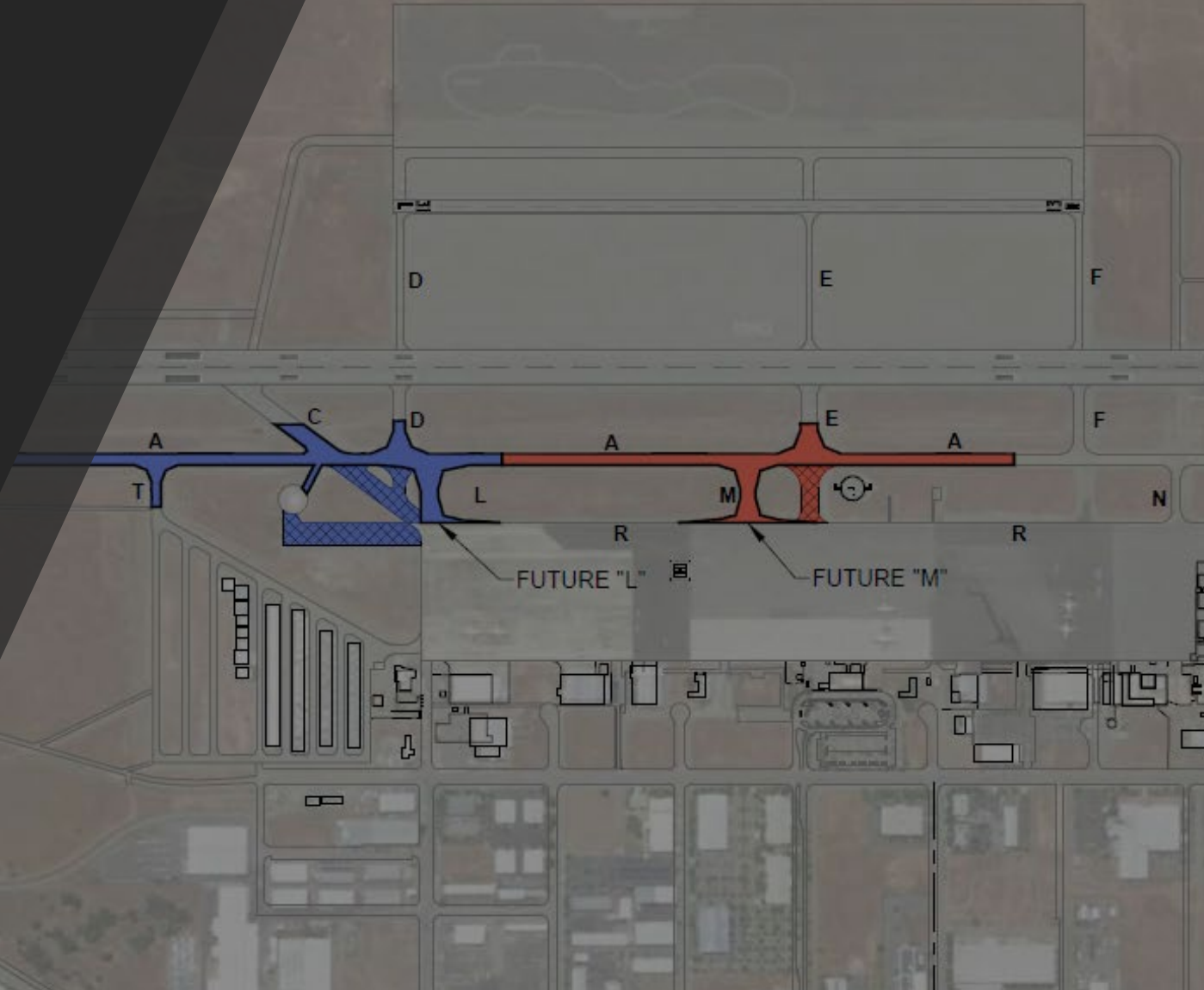
- Writing vehicle and equipment specifications
- Manage procurement
- Manage day to day fleet operations
- Interdepartmental support
- Manage regulatory compliance
- Re-marketing surplus equipment



# Operations & Maintenance – Airport Taxiway A reconstruction project AIP 40 & 42

- Phase 2: \$3,435,566
  - Initially: 90% FAA funded, 10% City match
  - Final Award: 100% FAA funded
  - City saves \$314,919
- Phase 3: \$3,435,656
  - Initially: 90% FAA funded, 10% City match
  - Final Award: 100% FAA funded
  - City saves \$343,566
- Total project \$6,585,000 saving \$658,485 in General Fund local match obligation

## CO MUNICIPAL AIRPORT AIRPORT DIAGRAM TAXIWAY 'A' RECONSTRUCTION PHASE II & III



# Operations & Maintenance – Airport

## What this budget does...

- Airport Manager position
- General aviation, bringing lease revenue to market rate, Economic development, fire suppression air attack bases, day to day airport operations, and support the Airport Commission
- Commercial air service pursuit, air service revenue guarantee, Community engagement

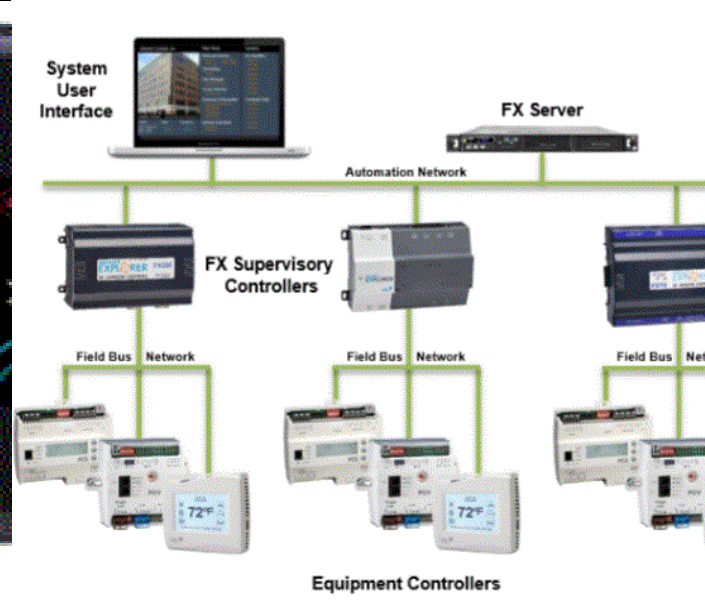


# Operations & Maintenance – Facilities

- 33 municipal buildings and facilities
- Includes historic buildings OMB, Stansbury, 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

## Accomplishments

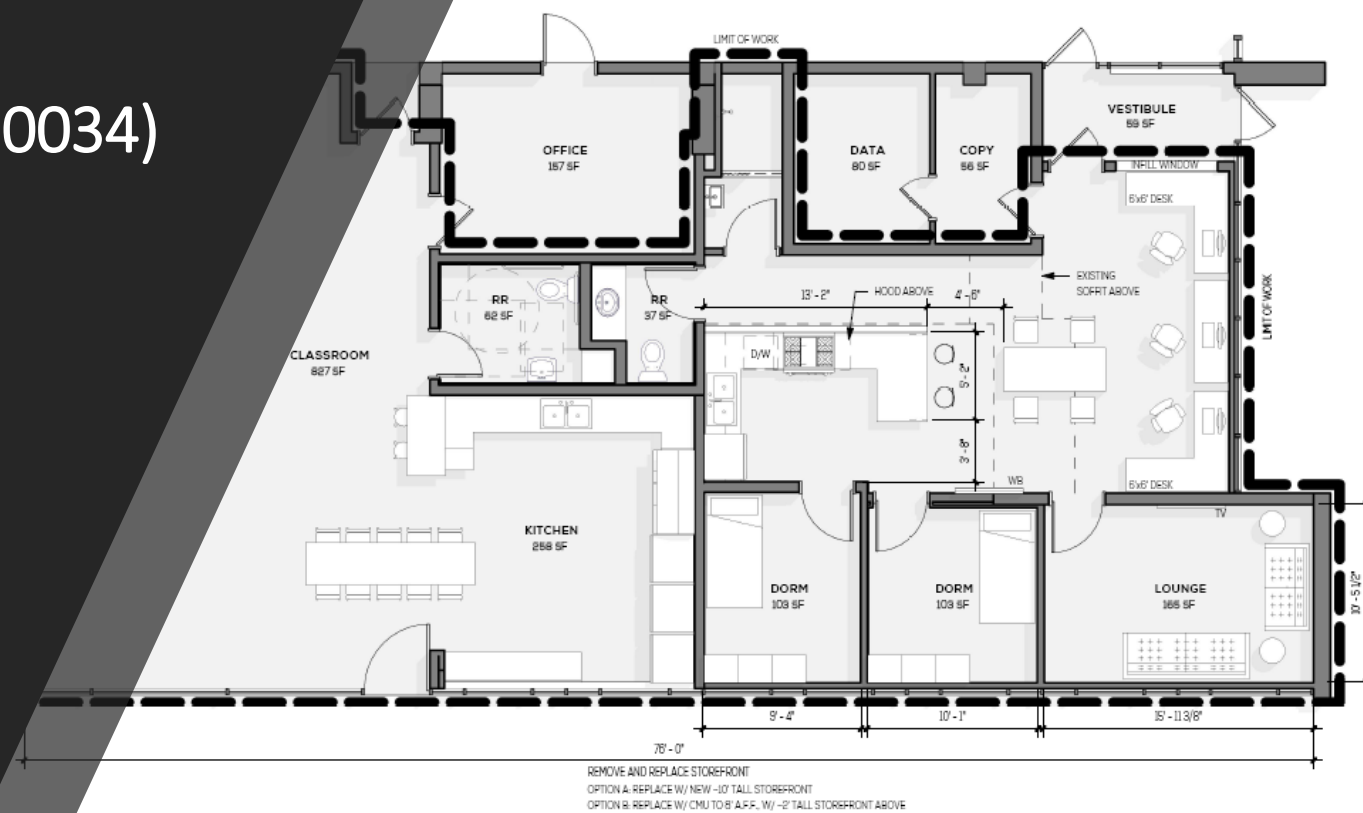
- Replaced City Hall HVAC & controls
- Replaced City Hall boiler pumps
- Completed Phase II of fire station 1



# Operations & Maintenance – Facilities (50034)

## What this budget does...

- MACH Alert system
- Fiber pulls
- Fire Station 1 (Phase III)
- Facilities Management Software
- PD Generator Replacement



## FIRE STATION 1

SCHEMATIC PHASE 3 LAYOUT OPTION 3

DRAWING SCALE: 3/16" = 1'-0"

2020.03.01

## Objectives:

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



# Operations & Maintenance – Water Pollution Control Plant

- Treats 2.2 billion gallons of water annually
- 50 structures, 500 pieces of industrial equipment
- 19 Lift Pump Stations
- Manage Pretreatment Program
  - Significant Industrial Users
  - FOG program for over 400 restaurants/grease generators
- Laboratory
- Manage Regional Water Quality Control Board Compliance





# Operations & Maintenance – Water Pollution Control Plant

- Replaced diffuser pads in aeration basin #4
- Recertifying outfall diffuser lease
- Won “Project of the Year” with Automatic Ammonia Control (Wastewater Digest Magazine)



# Operations & Maintenance – Water Pollution Control Plant

## What this budget does...

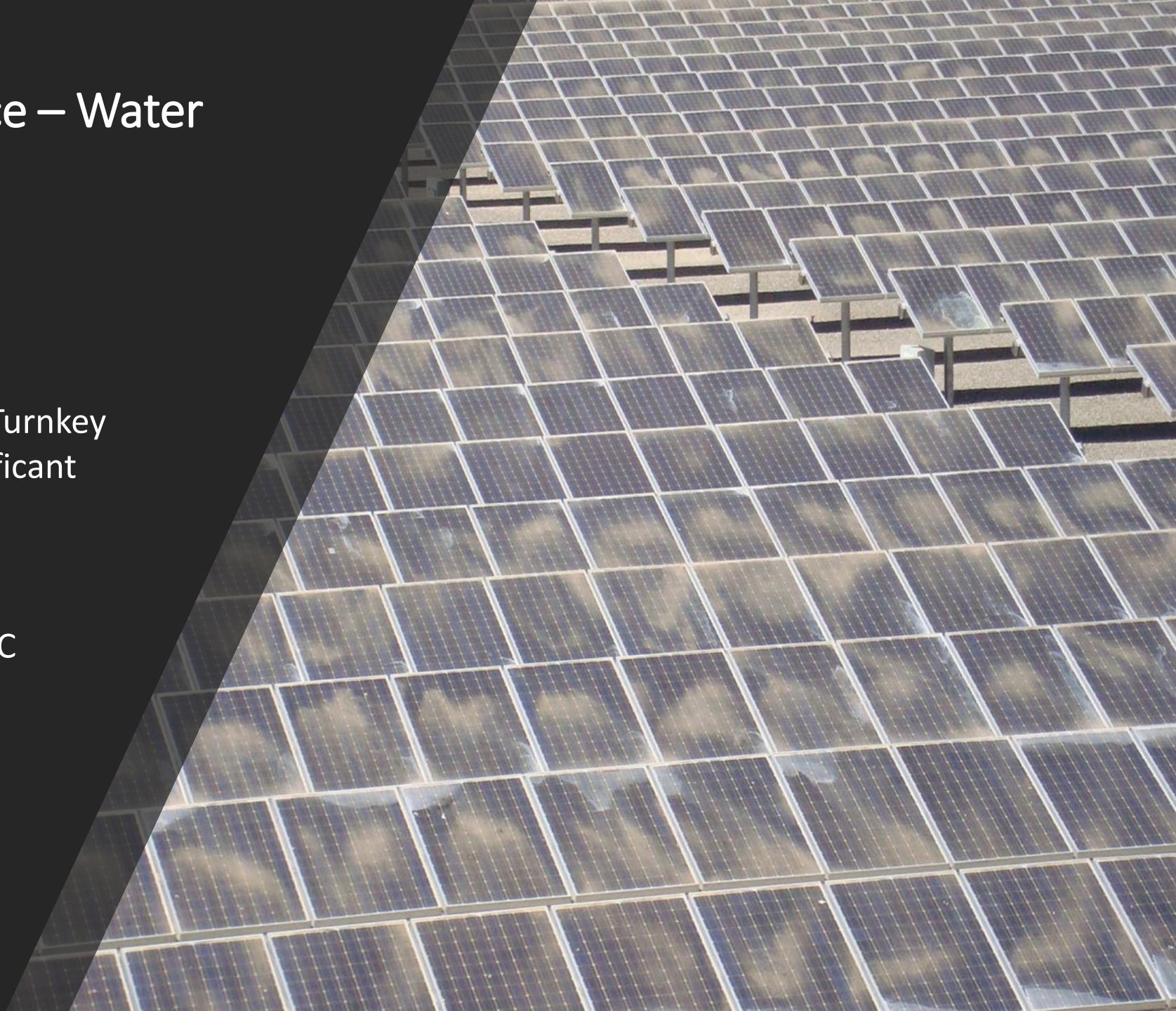
- Replace all PLC-5 units and rewire all inputs/outputs (sensors, monitors, pumps, valves, actuators, etc.)
- Replace aeration blowers
  - Assist in targeted savings of \$235,000
  - Reduce maintenance lifecycle cost



# Operations & Maintenance – Water Pollution Control Plant

## What this budget does...

- Continues Sustainable Solutions Turnkey (SST) programming towards significant energy savings
- Phase II sneak peak
  - Significant solar, further HVAC upgrades



# Operations & Maintenance – Park Division

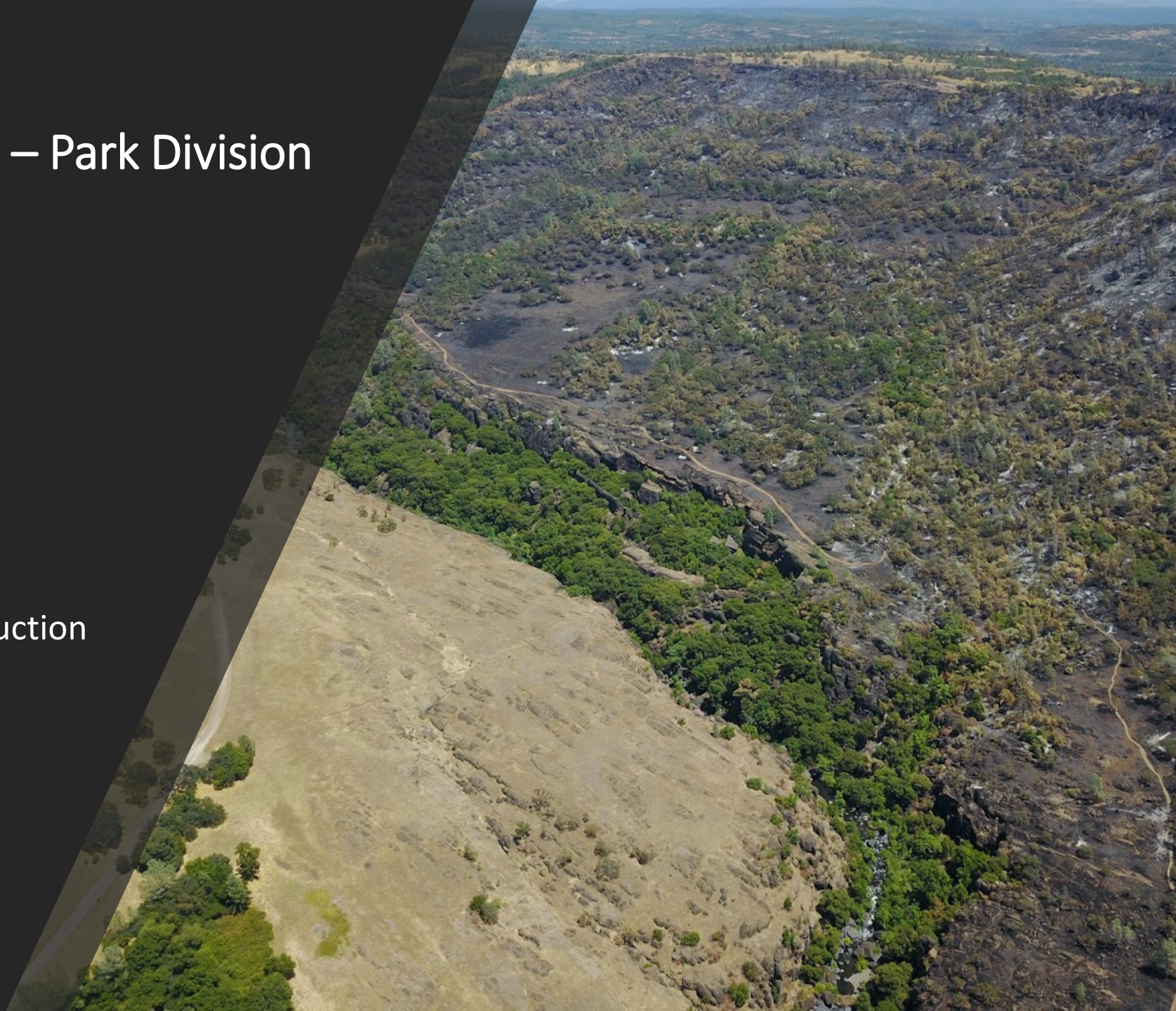
- 6,400+ acres of parks, greenways and open spaces
- Vegetation management, trail and road work, park reservations, infrastructure maintenance, Rangers, volunteer program, illegal encampments, public landscape maintenance, Bidwell Park & Playground Commission support



# Operations & Maintenance – Park Division

## FY20-21 Accomplishments

- Vegetation Management Plan
- Upper Park Road
- 10 Mile House Road Fuel Reduction Project



# Operations & Maintenance – Park Division

## What this budget does...

- \$75,000 for goats and other vegetation management projects
- New \$327,000 project to address several bank erosion sites on Big Chico Creek
- \$108,000 to install infrastructure for Upper Park parking fee implementation
- Additional funding to make repairs to Sycamore Pool (17011)
- Funding to hire two part-time hourly Interns/Maintenance Aides to cover weekends
- Funding for an hourly non-sworn Ranger for 6 more months



# Operations & Maintenance – Park Division

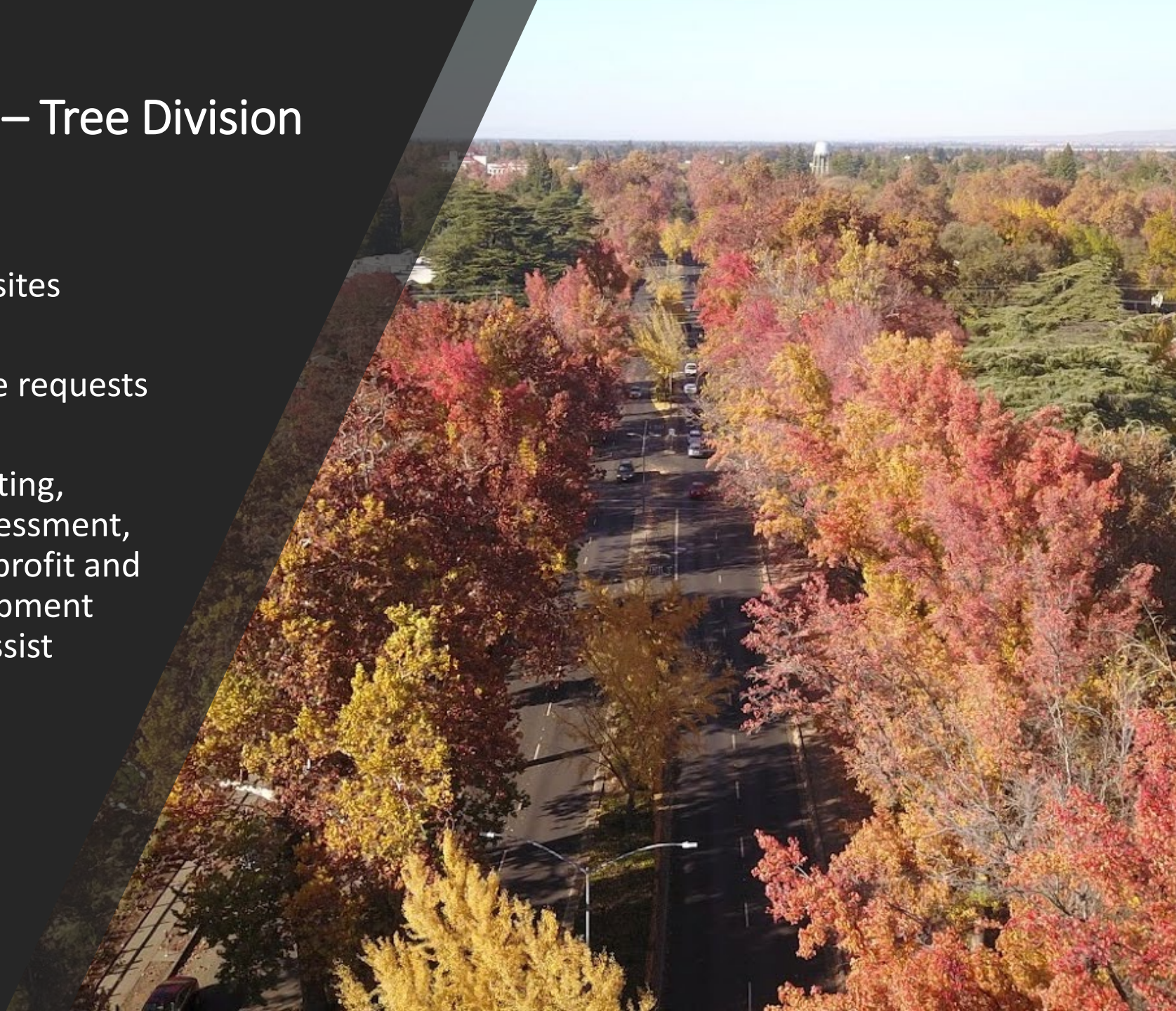
## What this budget does...

- Continues dedicated 3-Person Cleanup Crew
- 90 tons, 770 cubic yards of debris cleaned-up since February 1<sup>st</sup>
- Rotating Resource



# Operations & Maintenance – Tree Division

- 35,643 City-owned trees
- 9,569 identified vacant planting sites
- 1,041 removals identified
- Over 30% of Public Works service requests
  
- Tree maintenance, pruning, planting, watering & removals, hazard assessment, emergency response, civic, non-profit and community engagement, development permitting, interdepartmental assist

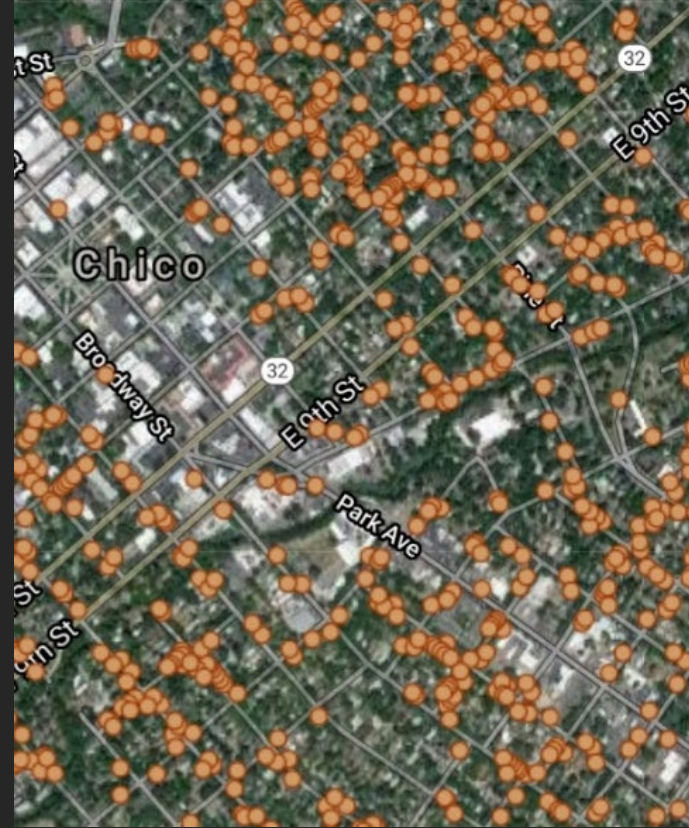




# Operations & Maintenance – Tree Division

## FY20-21 Accomplishments

- Completed city-wide tree inventory and tree management software upgrade
- Downtown full grid prune
- Park Ave/Mulberry corridor prune
- Civic engagement to plant nearly 200 trees for shade and GHG reduction.



# Operations & Maintenance – Tree Division

## What this budget does...

- \$82,400 Corridor tree maintenance  
CIP (50302)
- \$45,500 Park tree maintenance  
CIP (50305)
- \$50,000 increase in outside contractor assistance
- Incremental increase to attain 7-year pruning cycle
- 2 additional hourly maintenance aides to assist operations





## Operations & Maintenance – Streets Division

- Over 300 miles of streets, 61 bridges, 32 miles of bike path, 150 miles of sidewalk, alleys, 240 miles of storm drain pipe, 7,700 catch basins, 1,820 manholes
- Emergency response, pothole/digout repairs, grading, mowing, weed control, sweeping, flooding response, pipe repair, graffiti removal, illegal dumping, interdepartmental assist



# Operations & Maintenance – Streets

## CIP Successes: Sidewalk Repair (50388)

- 22,000 square feet replaced since CIP inception (2018)
- Criteria: where damage is caused by City tree
- Precision = cost savings: average repair is about 25 linear feet
- Improving quality of life, reducing risk



# Operations & Maintenance – Streets

## CIP Successes: Street Maintenance (50410)

- Building a project: Impactful preservation project(s) when sufficient funds are built-up
- Align with Pavement Management Plan
- Save money: digout repairs and surface treatments prevent costly reconstruction repairs down the road
- New wearing surface, improve:
  - Ride quality, striping, aesthetics, safety



## Operations & Maintenance – Traffic Safety Division

- Over 4,800 streetlights, 107 traffic signals, 17,100 signs, 1,500 parking meters, all pavement markings
- Emergency response, operate, maintain, repair and replace infrastructure, interdepartmental assist
- New striping equipment allows focused effort on intersection and crosswalk markings



## Operations & Maintenance – Traffic Safety

### CIP Successes: Retroreflectivity (50227)

- 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.)



## Operations & Maintenance – Sewer Collection Division

- 280 miles of sewer main pipe, 5,776 manholes, 19 lift stations
- Emergency response, operate, maintain, repair and replace infrastructure, interdepartmental assist
- Clean nearly 100% of sewer collection lines annually





# What this budget does...

## Key addition: 1 Senior Maintenance Worker (Underground Utilities Locator)

- Dedicated utility marker, critical safety role
- Save time, money & injury from dig-ins
- Anticipate 4,500 requests to mark annually
- Will allow USA North Membership (811) required by Gov't Code: 4216.1



PROPOSED EXCAVATION

GAS, OIL, STEAM, PETROL

COMMUNICATION, CATV

ELECTRIC, POWER, LIGHTING

TEMPORARY SURVEY MARKINGS

RECLAIMED WATER, IRRIGATION, SLURRY

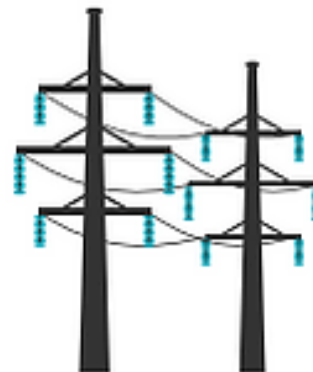
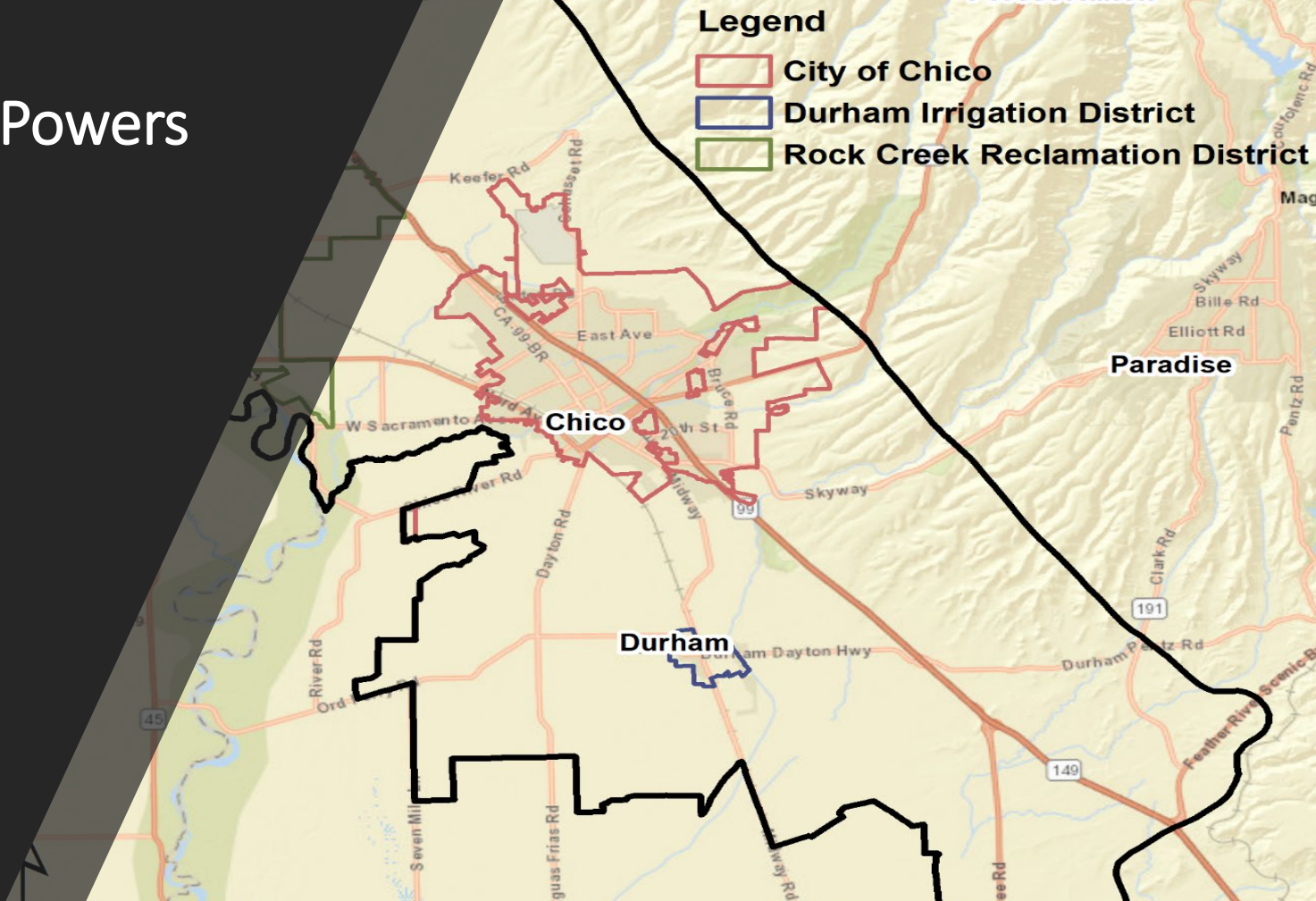
POTABLE, DRINKING WATER

SEWER, STORM DRAIN

Operations & Maintenance – Joint Powers Authority (JPA) Support

Vina Groundwater Sustainability Agency (GSA)

Community Choice Aggregation (Butte Choice Energy)



# Operations & Maintenance – Largest Community impact for FY21-22=Staffing

- Fleet Manager
- Senior Maintenance Worker (Utilities Locator)
- Cleanup Crew
- Hourlies
  - Facilities
  - Park
  - Park Ranger
  - Traffic Safety - Signs

*“Incremental sustainable growth as budget allows.”*

*-Staffing Plan, September 2017*



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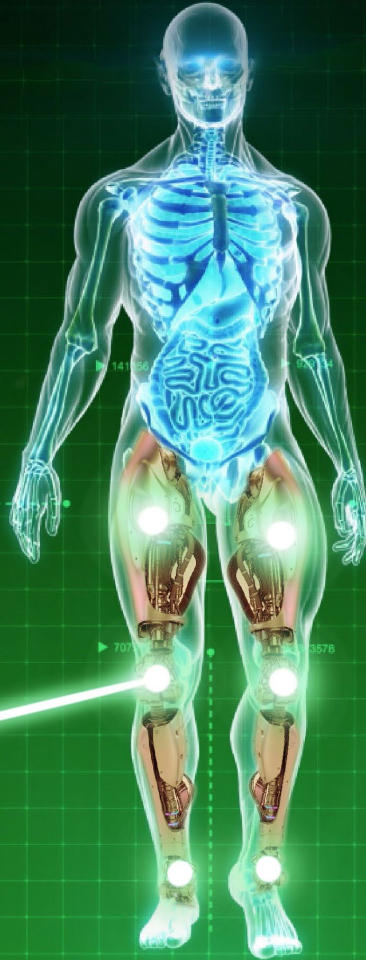
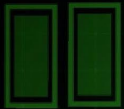
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# Public Works Engineering

**A**

**DYNAMICS**

THE MUSCULOSKELETAL SYSTEM  
CONSISTS OF THE BONES AND LIGAMENTS  
WHICH INCLUDE BONES, LIGAMENTS,  
TENDONS, AND CARTILLAGES.  
BONES MAINTAIN IT OVER THE BODY  
BASIC STRUCTURE AND THE POINTS  
FOR MOVEMENT. IN ADDITION TO THEIR  
STRUCTURAL ROLE, THE LIGAMENTS  
IN THE BODY CONTAINING NERVE.

THE SET OF PRODUCTION OF BONES  
CALLS AS THE ALL BONES ORGANISM  
FORMED FROM THE CELLULAR AND  
PROTEIN. THIS SYSTEM CAN BE  
OPER UP INTO THE MUSCLE AND SYSTEM  
AND THE SKELETAL SYSTEM.

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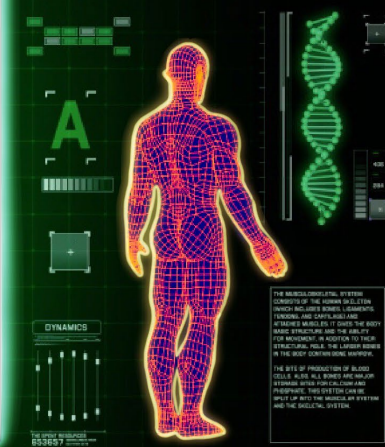
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## Mission:

To ensure public safety through detail orientated 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 sanitary sewer and storm water collection system.



## Engineering



THE MUSCULOSKELETAL SYSTEM  
COMPOSES OF THE BONES AND LIGAMENTS  
WHICH INCLUDES BONES, LIGAMENTS,  
TENDONS AND CARTILAGE.  
WHICHES MAINTAIN IT GIVES THE BODY  
RIGID STRUCTURE AND THE ABILITY  
FOR MOVEMENT. IN ADDITION TO THIS,  
STRUCTURAL TISSUE, THE LIGAMENTS  
IN THE BODY CONTAINING NERVE.  
THE SET OF PRODUCTION OF MUSCLE  
CELLS IN THE ALL BONES OPERATING  
TOGETHER WITH THE MUSCLES AND  
TENDONS. THIS SYSTEM CAN BE  
SPLIT UP INTO THE MUSCLES AND SYSTEM  
AND THE SKELETAL SYSTEM.



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**Funding Source: General Fund, Capital Project Funds, Enterprise Funds, Special Revenue Funds**

**Total General Fund Budget Requested: \$399,685**

**Total All Funds Budget Requested: \$5,806,101**

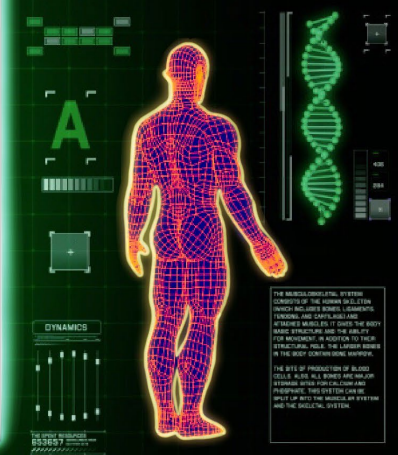
**Total Personnel Costs: \$4,424,523**

**TOTAL Capital Funds Budgeted: \$101,997,694**

**Current Number of Positions: 31**



**Engineering**



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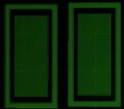
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EARS

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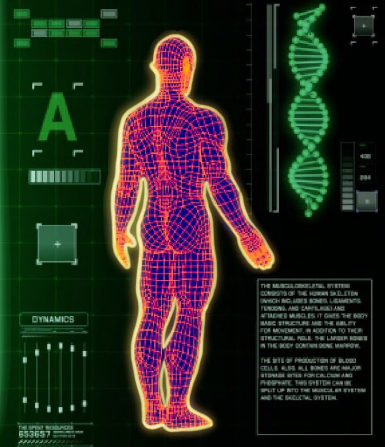
### Areas of Responsibility:

Transportation and Traffic Engineering, Development Engineering, Sewer & Storm Drain Engineering, Capital Projects and Right-Of-Way Engineering

Essential Services Provided: Infrastructure, Housing / Development



## Engineering



THE MUSCULOSKELETAL SYSTEM  
CONSISTS OF THE BONES AND LIGAMENTS  
WHICH INCLUDE BONES, LIGAMENTS,  
TENDONS AND CARTILAGE.  
MUSCLES BRIDGE IT OVER THE BODY  
AND STRUCTURE AND THE ENERGY  
FOR MOVEMENT. IN ADDITION TO THIS,  
STRUCTURAL TISSUE THE LIGAMENTS  
IN THE BODY CONTAINING NERVE.  
THE SET OF PRODUCTION OF BLOOD  
CELLS IN THE ALL BONES OPERATING  
FUNCTION WITH THE CIRCULATORY  
SYSTEM. THIS SYSTEM CAN BE  
VIEWED AS THE MUSCLES AND SYSTEM  
AND THE SKELETAL SYSTEM.

HANDS

BRAIN

MOUTH

CHEST

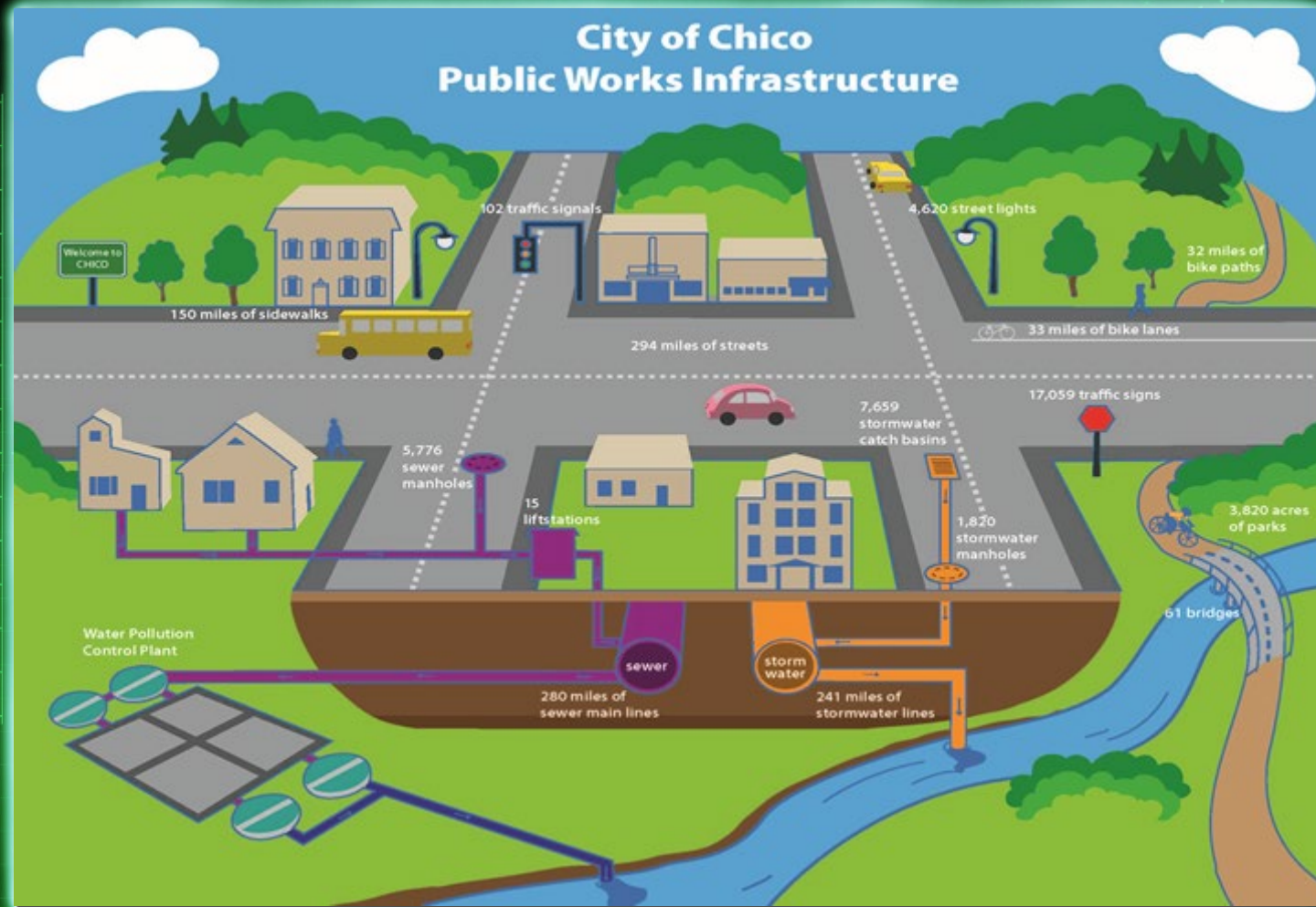
EYES

FEET

ARMS

EARS

LEGS



# Engineering

**A**

**DYNAMICS**

**THE MUSCULOSKELETAL SYSTEM**  
 Consists of the bones and skeletal muscle. Includes bones, ligaments, tendons, and cartilage. Provides support, protection, and movement. In addition to their structural role, the ligaments in the body contain dense networks of collagen fibers.

**THE CELL'S PRODUCTION OF ENERGY**  
 Cells in the body produce energy through the process of cellular respiration. This energy is used to power the body's various functions.



HANDS

BRAIN

MOUTH

CHEST

EYES

FEET

ARMS

EARS

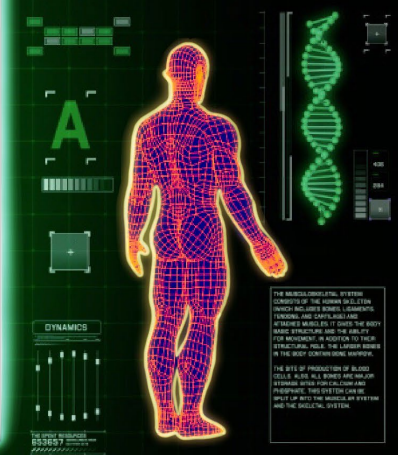
LEGS

## CAPITAL IMPROVEMENT PROGRAM (CIP) HIGHLIGHTS:

- \$96 Million secured in State & Federal Grants (project specific) since 2015
- 2020 Construction Highlights
  - Expended **\$16.94 Million** in projects to local contractors
  - \$3.9 Million in consultant expenditures (2019 = \$2.166M, 2018 = \$1.922M, 2017 = \$2.0M)
  - Changed to PM model due to consultant oversight
- 2021 largest construction year in City's History (est. \$29M)



## Engineering



THE MUSCULOSKELETAL SYSTEM  
 CONSISTS OF THE BONES AND LIGAMENTS  
 WHICH INCLUDES BONES, LIGAMENTS,  
 TENDONS AND CARTILAGE.  
 WHEN WE MOVE, IT GIVES THE BODY  
 FLEXIBILITY AND THE ABILITY  
 FOR MOVEMENT. IN ADDITION TO THIS,  
 STRUCTURAL TISSUE, THE LIGAMENT  
 IN THE BODY CONTAINS SENSORY  
 RECEPTORS.  
 THE SET OF PROTECTIONS OF BONES  
 IS CALLED THE SKELTON. ALL BONES OPERATE  
 TOGETHER WITH MUSCLES AND  
 TENDONS. THIS SYSTEM CAN BE  
 DIVIDED INTO THE MUSCLES AND SYSTEM  
 AND THE SKELETAL SYSTEM.

HANDS

BRAIN

MOUTH

CHEST

EYES

FEET

ARMS

EARS

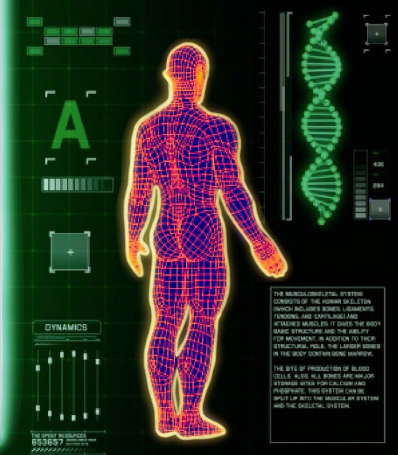
LEGS

## CAPITAL IMPROVEMENT PROGRAM (CIP) HIGHLIGHTS (cont.):

- 2 projects nominated by Congressman LaMalfa:
  - Southgate Interchange (EIR Only)
  - Sanitary Sewer Master Plan Project P-18 (south Chico)
- Long Term Camp Fire Recovery Efforts:
  - Community Development Block Grant – Disaster Recovery (CDBG-DR) Infrastructure Category – SUMMER / FALL 2021



### Engineering



THE MUSCULOSKELETAL SYSTEM  
 COMPOSED OF THE BONES AND LIGAMENTS  
 WHICH INCLUDES BONES, LIGAMENTS,  
 TENDONS AND CARTILAGE.  
 ATTEMPTS TO MOVE IT OVER THE BODY  
 AND STRUCTURE AND THE ENERGY  
 FOR MOVEMENT, IN ADDITION TO THEIR  
 STRUCTURAL ROLE, THE LIGAMENTS  
 IN THE BODY CONTAINING ENERGY.

THE SET OF PRODUCTION OF MUSCLE  
 CELLS IN THE ALL BONES OPERATING  
 THROUGH THE MUSCLES AND  
 PRODUCE. THIS SYSTEM CAN BE  
 DIVIDED INTO THE MUSCLES AND SYSTEM  
 AND THE SKELETAL SYSTEM.



HANDS

BRAIN

MOUTH

CHEST

EYES

FEET

ARMS

EARS

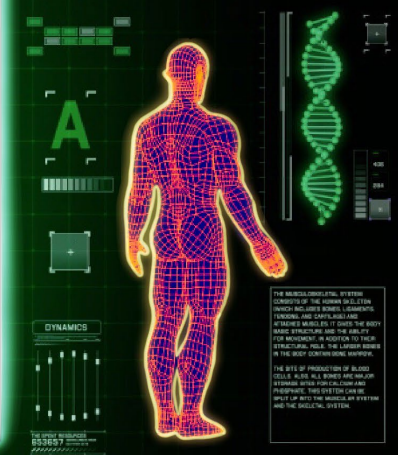
LEGS

## CAPITAL IMPROVEMENT PROGRAM (CIP) ISSUES:

- Recruitment & Retention
  - Have had recruitments ongoing for multiple years
  - Approximately 10% of staff have left in the last 18 months to other local agencies
  
- Funding is restricted to projects or specific uses in CIP, limits ability to address community needs/desires (i.e. no grants for maintenance projects)
  - Development reviews & staffing rely on fee revenue



## Engineering



**THE MUSCULOSKELETAL SYSTEM**  
 COMPOSED OF THE BONES AND LIGAMENTS, WHICH INCLUDES BONES, LIGAMENTS, TENDONS AND CARPALS.  
 MUSCLES BRIDGE IT OVER THE BODY, WHICH STRUCTURE HAS THE ABILITY FOR MOVEMENT. IN ADDITION TO THEIR STRUCTURAL ROLE, THE LIGAMENTS IN THE BODY CONTAINING ENERGY.

**THE SET OF PRODUCTION OF BLOOD**  
 IS CALLED AS THE ALL BLOOD PRODUCTION. THIS SYSTEM CAN BE DIVIDED INTO THE MUSCLES AND SYSTEM AND THE SKELETAL SYSTEM.

HANDS

BRAIN

MOUTH

CHEST

EYES

FEET

ARMS

EARS

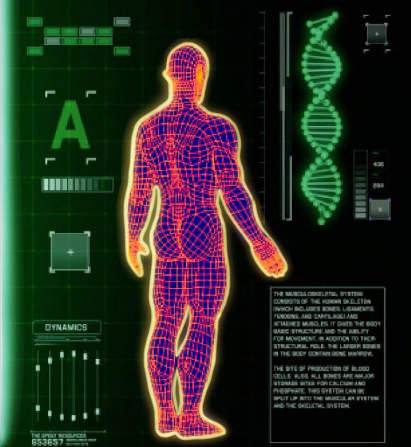
LEGS

## CAPITAL IMPROVEMENT PROGRAM (CIP) ISSUES (cont.):

- Roadway Maintenance Funding – PCI is at 48
  - Bottom 25% of State of California
- Sewer Enterprise - \$0 allocated to pipeline replacement
  - Pipe in ground from 1903



### Engineering



**THE MUSCULOSKELETAL SYSTEM**  
 COMPOSED OF THE BONES AND LIGAMENTS, WHICH INCLUDES BONES, LIGAMENTS, TENDONS AND CARTILAGE. MUSCLES BRIDGE IT TO GIVE THE BODY MASS STRUCTURE AND THE ABILITY FOR MOVEMENT. IN ADDITION TO THEIR STRUCTURAL ROLE, THE LIGAMENTS IN THE BODY CONTAINING NERVE.

**THE SET OF PRODUCTION OF BLOOD**  
 IS KNOWN AS HAEMATOPOIESIS. IT OCCURS IN THE BONE MARROW OF THE BONES. THIS SYSTEM CAN BE DIVIDED INTO THE BLOOD AND SPERM AND THE SKELETAL SYSTEM.



HANDS

BRAIN

MOUTH

CHEST

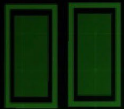
EYES

FEET

ARMS

EARS

LEGS



# 2021 PROJECTS IN CONSTRUCTION



## Engineering

**DYNAMICS**

**THE MUSCULOSKELETAL SYSTEM**  
 COMPOSED OF THE HUMAN SKELETON, WHICH INCLUDES BONES, JOINTS, TENDONS, AND CARTILAGE. MUSCLES BRIDGE IT OVER THE BODY. BONE STRUCTURE HAS THE ABILITY FOR MOVEMENT, IN ADDITION TO THEIR STRUCTURAL ROLE. THE LIGAMENTS IN THE BODY CONTAINING NERVE.

**THE SET OF PRODUCTION OF BLOOD**  
 OCCURS IN THE BONE MARROW OF BONE. THROUGH THIS CELL CAN BE PRODUCED. THIS SYSTEM CAN BE MADE UP INTO THE MUSCLE AND SYSTEM AND THE SKELETAL SYSTEM.

# SR99 / Eaton Road Offramp (13023):



Funding:

Fund 308 (DIF) = \$650,000

Fund 300 (grants):

- Caltrans = \$1,000,000

- HSIP = \$4,000,000

Construction Costs:

Low Bid Amount = \$4,750,000

Const. Mngmnt = \$600,000

Const. Contingency = \$300,000

ANTICIPATED CONST. START:

July 1, 2021

# 2021 Road Rehab – Park Ave. (50451):



Funding:

Fund 307 (Gas Tax) = \$1,800,000  
Fund 943 (Waste Franchise) = \$800,000

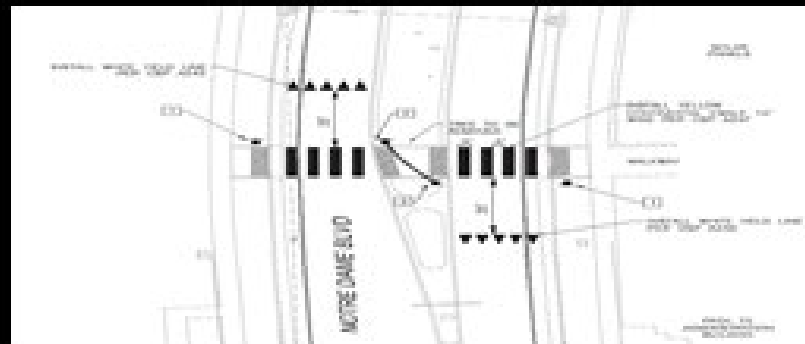
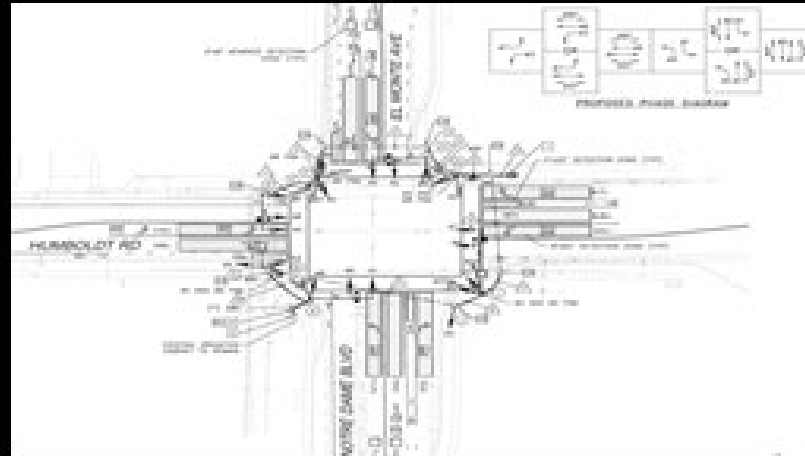
Construction Costs:

Low Bid Amount = \$2,148,812  
Const. Mngmnt = \$145,000  
Const. Contingency = \$300,000

ANTICIPATED CONST. START:

June 1, 2021

# Marsh Jr HS Safety Improvements (50307):



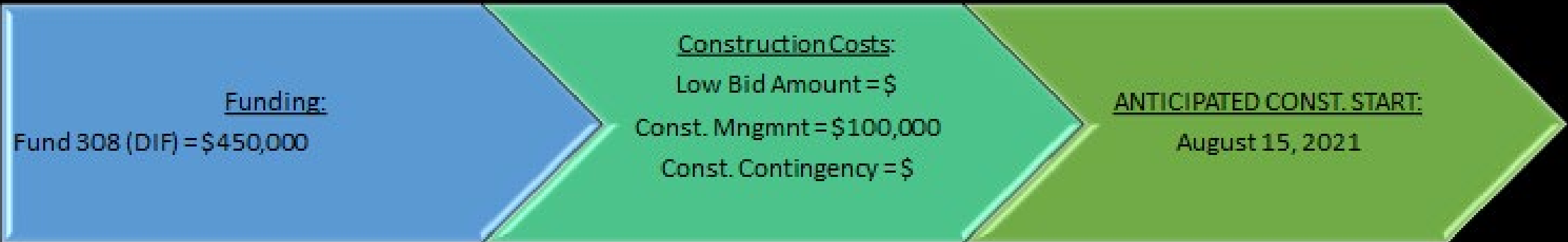
Funding:  
Fund 212 (TDA) = \$300,000  
Fund 300 (grants):  
- Chico Unified S.D. = \$300,000

Construction Costs:  
Low Bid Amount = \$447,000  
Const. Mngmnt = \$80,000  
Const. Contingency = \$73,000

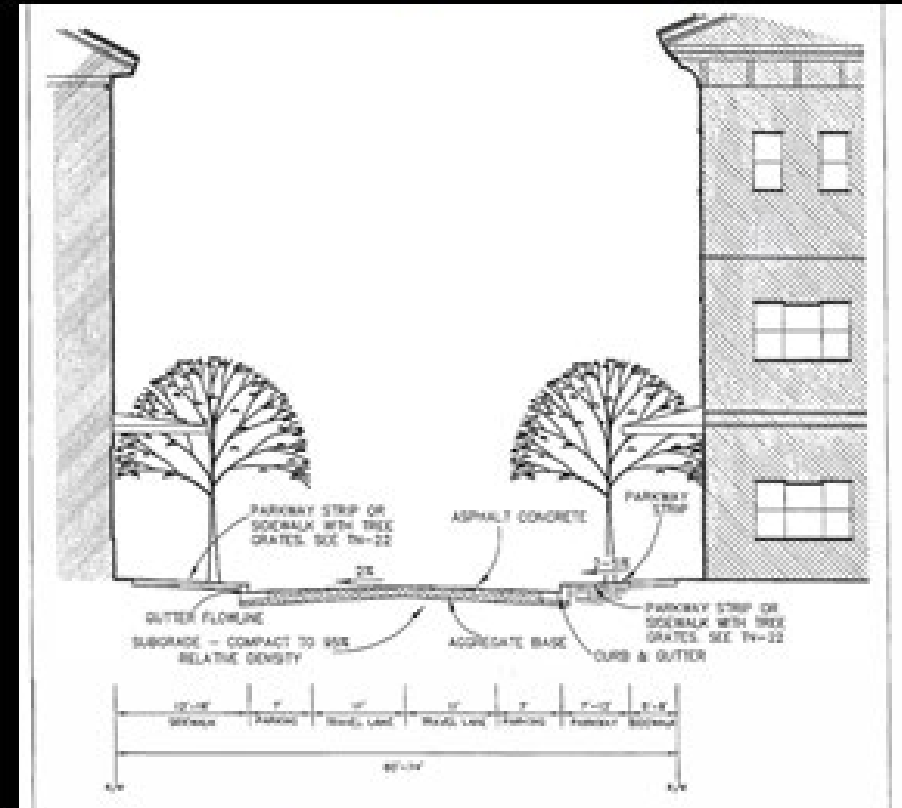
ANTICIPATED CONST. START:  
June 15, 2021



# Cactus Avenue Traffic Signal @ East Ave. (50387):



# IIG Roadway at Meriam Park (50476):

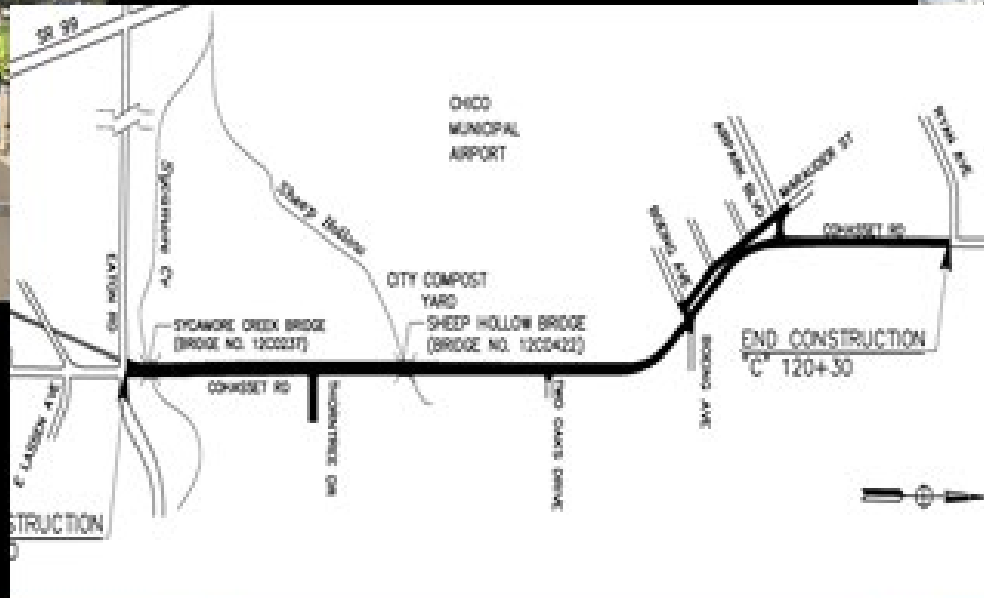


Funding:  
Fund 300 (Grants):  
- IIG = \$3,000,000

Construction Costs:  
Low Bid Amount = TBD  
(June 15, 2021)  
Const. Mngmnt = \$179,100  
Const. Contingency = TBD

ANTICIPATED CONST. START:  
August 1, 2021

# Cohasset Rd Widening (12066):



Funding:  
Fund 212 (TDA) = \$500,000  
Fund 308 (DIF) = \$2,800,000  
Fund 300 (grants):  
- EDA = \$13,301,107

Construction Costs:  
Low Bid Amount = TBD  
(June 23, 2021)  
Const. Mngmnt = \$1,200,000  
Const. Contingency = TBD

ANTICIPATED CONST. START:  
August 1, 2021



# Airport Bike Path Bridge Reconstruction (50307):



Funding:  
Fund 212 (TDA) = \$300,000

Construction Costs:  
Low Bid Amount = TBD  
(July 12, 2021)  
Const. Mngmnt = \$50,000  
Const. Contingency = TBD

ANTICIPATED CONST. START:  
September 1, 2021

## Downtown Ice Skating Rink (CIP No. TBD):



### Funding:

Fund 001 (General Fund) = \$300,000

(Engineering developed 'business plan' for cost recovery through business sponsorships and sales)

### Construction Costs:

Est. Const. Costs = \$300,000

ANTICIPATED CONST. START:

November 2021

HANDS

BRAIN

MOUTH

CHEST

EYES

FEET

ARMS

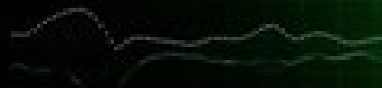
EARS

LEGS



Engineering

# ACTIVE PROJECTS FUTURE CONSTRUCTION







# Engineering

## Little Chico Creek Pedestrian Bridge at Community Park (12058):



### Funding:

Fund 300 (grants):

- ATP = \$1,500,000

Fund 212 (TDA) = \$133,000

Fund 305 (DIF-Bikes) = \$67,000



### Anticipated Construction Timeframe:

SPRING 2022

Est. Construction Costs = \$1,400,000

Est. Construction Management = \$300,000

## Engineering

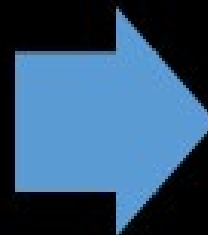
# Floral Ave. / Eaton Rd. Roundabout (50472):



### Funding:

Fund 308 (DIF) = \$1,100,000

Remaining Funding = TBD



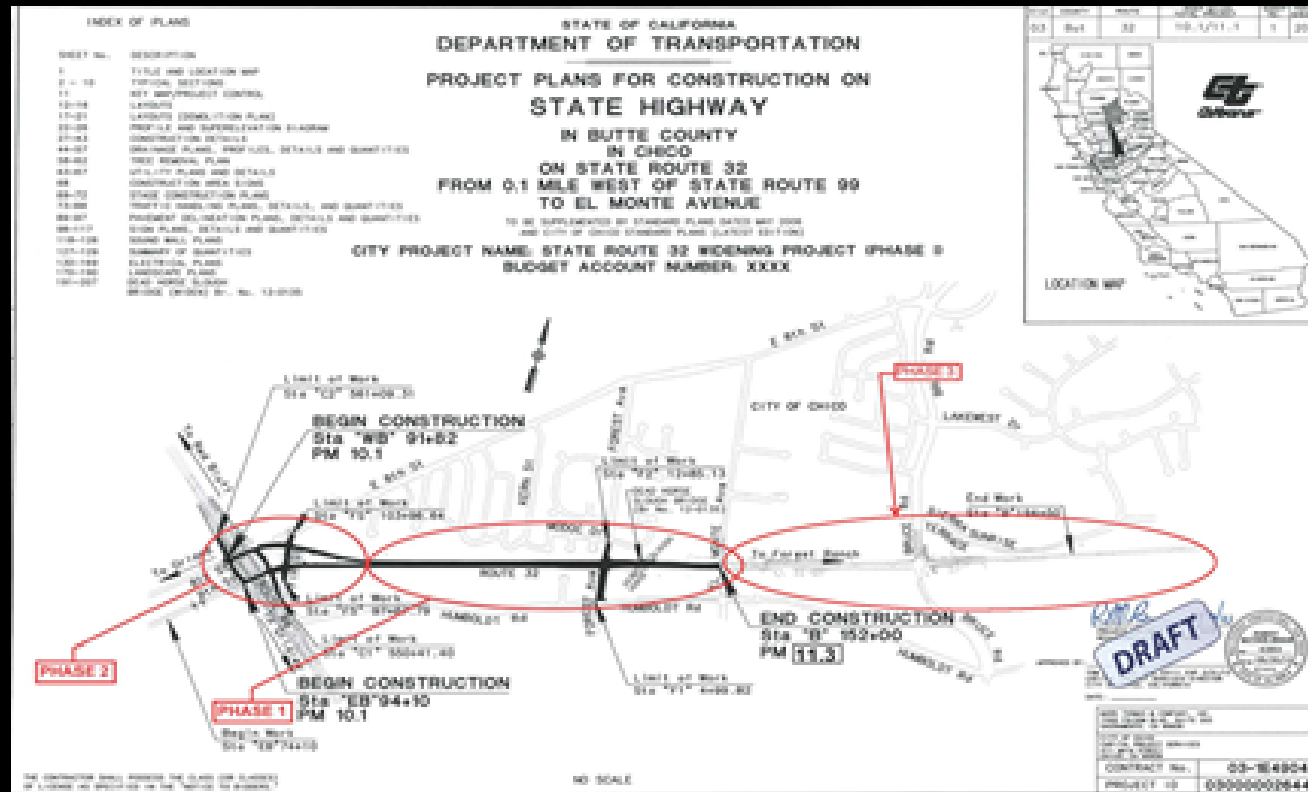
### Anticipated Construction Timeframe:

SPRING 2022

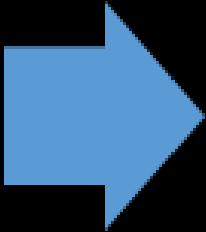
Est. Construction Costs = \$2,000,000

Est. Construction Management = \$200,000

# Hwy 32 Widening – Phase 3 (50475):



Funding:  
Fund TBD:  
- Grants – Federal Earmark, CDBG-DR, DIF eligible



Anticipated Construction Timeframe:  
TBD (Funding Dependent) – Shovel Ready 2022  
Est. Construction Costs = \$8,300,000  
Est. Construction Management = \$1,000,000

## Bikeway 99 – Phase 5 (50347):



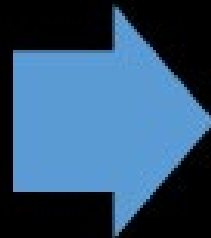
### Funding:

Fund 300 (grants):

- ATP = \$9,300,000

Fund 212 (TDA) = \$625,000

Fund 305 (DIF-Bikes) = \$875,000



### Anticipated Construction Timeframe:

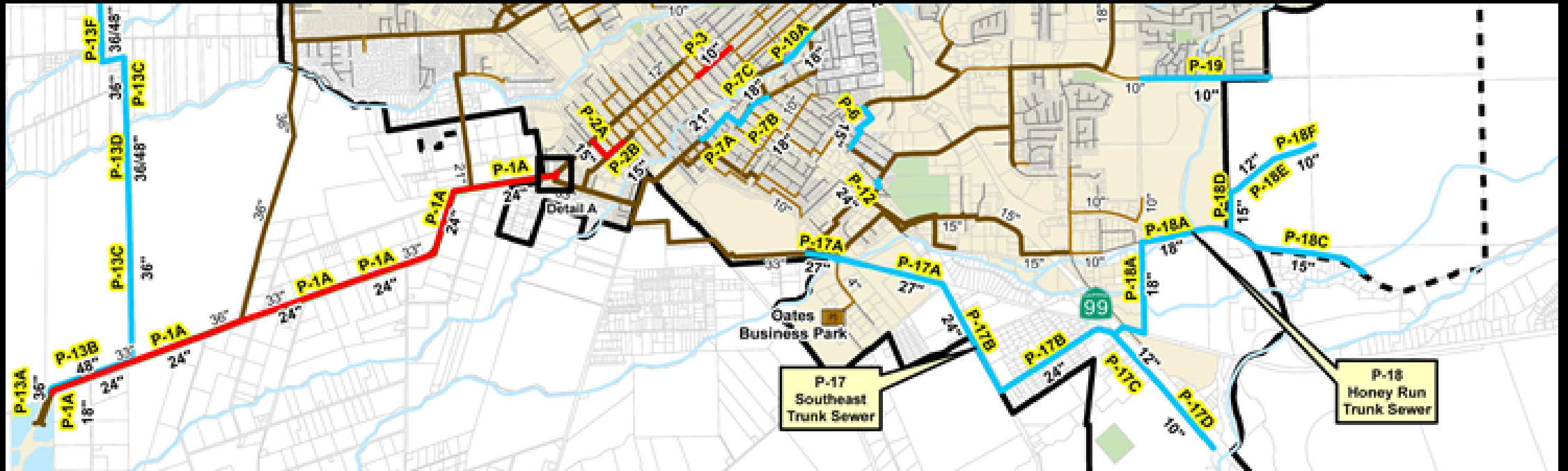
SUMMER 2022 (ROW Dependent)

Est. Construction Costs = \$9,500,000

Est. Construction Management = \$1,300,000



# South East Chico Sewer Trunkline – P-18 (50424): (Includes P-17B, P-18A, P-18C, P-18D, P-18E, P-18F)



### Funding:

Funding TBD:

- Current: Fund 320 (DIF-Sewer Trunk) = \$2,000,000
- Remaining Funds TBD (Federal Earmark, CDBG-DR)



### Anticipated Construction Timeframe:

SPRING 2023 (Shovel Ready)

Est. Construction Costs = \$8,200,000  
Est. Construction Management = \$800,000

# Hegan Lane Congestion Relief (50441):



LEGEND:  
ROADWAY  
ROADWAY LANE  
LANDSCAPE/VEGETATION  
STREET LIGHTS  
SIDE LANE  
DRAINAGE LANE  
PROPERTY LINE

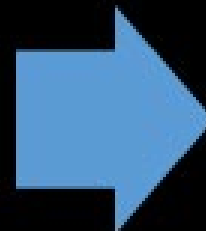


### Funding:

Fund 300 (grants):

- CMAQ = \$6,208,000
- HIP = \$1,600,000

Remaining Funding TBD (grants, DIF, General Fund)



### Anticipated Construction Timeframe:

TBD

Est. Construction Costs = \$13,700,000

Est. Construction Management = \$2,000,000

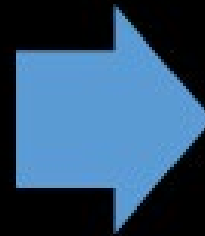
## Salem St Bridge Replacement (50231):



### Funding:

Fund 300 (grants):

- HBP – TBD (Program Funding at risk)



### Anticipated Construction Timeframe:

TBD (Funding Dependent)

Est. Construction Costs = \$4,000,000

Est. Construction Management = \$500,000



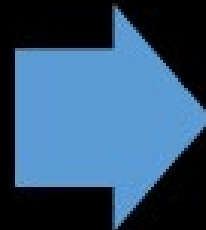
# Guynn Ave Bridge Replacement (50232):



Funding:

Fund 300 (grants):

- HBP – TBD (Program Funding at risk)



Anticipated Construction Timeframe:

TBD (Funding Dependent)

Est. Construction Costs = \$4,000,000

Est. Construction Management = \$500,000

# Pomona Ave Bridge Replacement (50232):



## Funding:

Fund 300 (grants):

- HBP – TBD (Program Funding at risk)



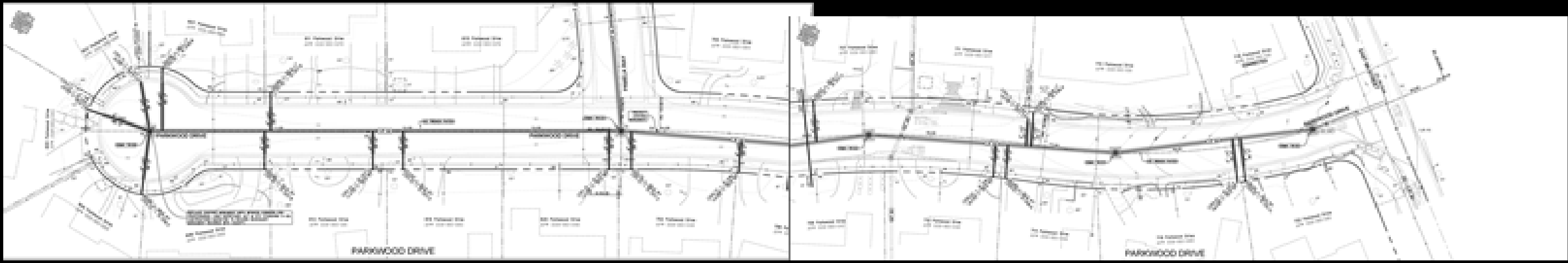
## Anticipated Construction Timeframe:

TBD (Funding Dependent)

Est. Construction Costs = \$4,000,000

Est. Construction Management = \$500,000

# Parkwood Drive Sewer Main (50469):



Funding:  
Fund 322 (sewer main) = \$650,000



Anticipated Construction Timeframe:  
TBD (Funding Dependent)

Est. Construction Costs = \$550,000  
Est. Construction Management = \$100,000



HANDS

BRAIN

MOUTH

CHEST

EYES

FEET

ARMS

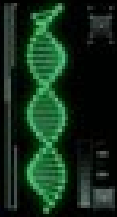
EARS

LEGS



Engineering

# INACTIVE PROJECTS

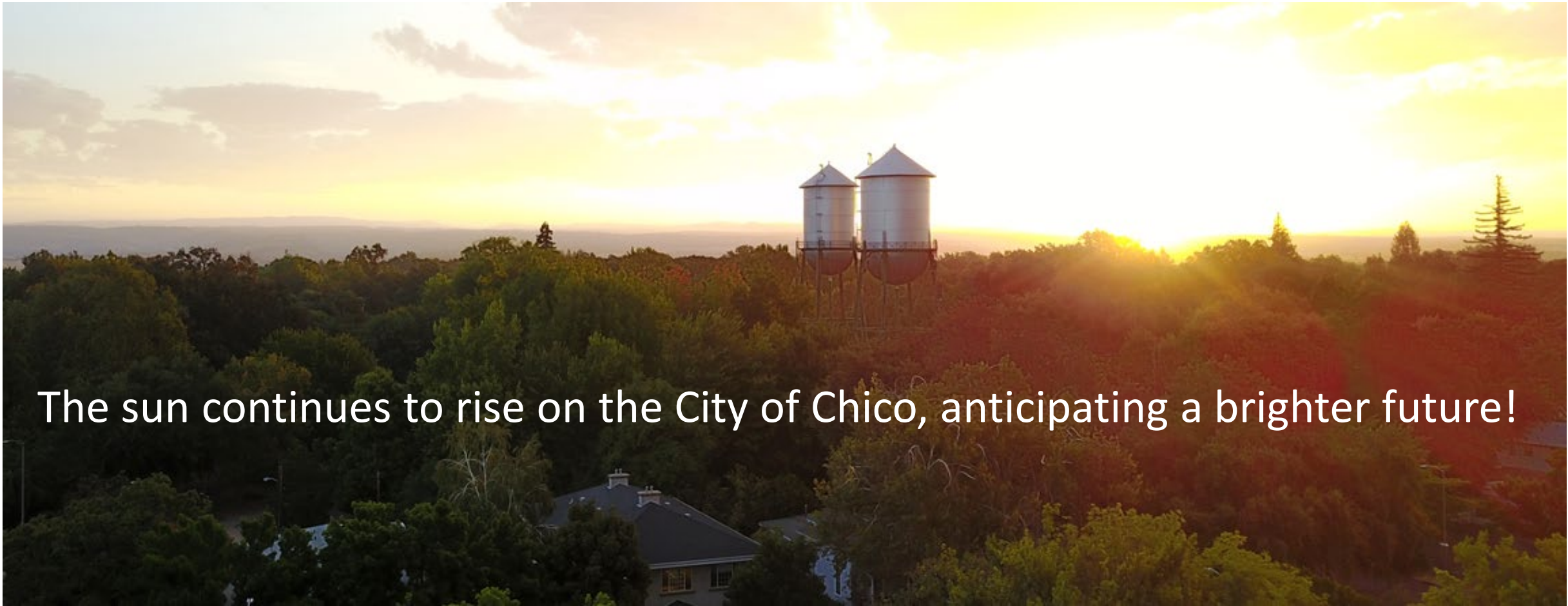


GENETIC INFORMATION  
IS STORED IN  
DNA



# Engineering

- Sycamore Creek Bike Path – Phase I
- Sycamore Creek Bike Path – Phase II
- 20<sup>th</sup> Street Corridor Improvements
- Eaton Road Widening (SR99 to Lassen Ave)
- Parking Lot 3 (Parking Garage) Rehabilitation
- Parking Lot 4 Rehabilitation
- Parking Lot 5 Rehabilitation
- South Campus Neighborhood Improvements
- Airport Pond / Sewer Repair
- SR99 / Cohasset Road – Southbound On-ramp
- Rio Lindo Traffic Signal
- Manzanita-Mariposa Roundabout
- Manzanita-Madrone Roundabout
- Eaton-Ceanothus Roundabout
- Notre Dame Bridge over LCC
- North Campus Neighborhood Improvements
- Main & Broadway Reconfiguration
- SR99 / Eaton Rd Offramp (west side)
- Alamo Ave Traffic Signal
- Guynn Ave Traffic Signal
- Fair Street Multi-Modal Improvements
- UPRR Bike Path – East Ave to Mud Creek
- SR32 – Eaton Rd Connection
- SR99 / Garner Lane Interchange
- SR32 @ 8<sup>th</sup> Street – UPRR Grade Separation
- Commerce Court Road Connection to Park Ave
- Fair St / Park Ave road connection
- Holly Ave / Warner St road connection
- Silver Dollar Way extension
- Potter Rd bridge over diversion channel
- Park Ave – MLK capacity enhancement



The sun continues to rise on the City of Chico, anticipating a brighter future!



# City of Chico Proposed Annual Budget

FY2021-22