

## General Fund Summary - By Department

	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenues</b>								
City Council	0	200	0	1,280	500		500	
City Clerk	50	0	0	0	0		0	
City Treasurer	52,570	56,850	92,510	92,710	97,860	6%	100,815	3%
City Manager	190	570	0	2,400	500		500	
City Attorney	130	0	0	0	0		0	
Economic Development	0	1,000	0	30	0		0	
Human Resources	505	515	0	0	0		0	
Finance	30	0	0	0	0		0	
Library	74,195	67,365	72,770	61,505	64,505	-11%	64,505	0%
Community Development	510,100	482,585	363,450	361,600	361,900	0%	361,900	0%
Police	483,210	453,825	409,630	401,830	406,700	-1%	406,700	0%
Fire	286,275	335,435	402,080	392,080	360,000	-10%	360,000	0%
Public Works	198,000	45,255	89,500	84,550	41,500	-54%	41,500	0%
Parks & Community Services	961,310	1,023,270	948,220	1,032,280	1,023,560	8%	1,023,560	0%
Insurances	0	6,640	23,900	23,900	0		0	
Non-Departmental	27,511,940	29,291,595	29,493,210	29,407,725	29,662,860	1%	30,057,695	1%
Interfund Transfer-In	168,230	78,165	80,415	80,415	80,415	0%	80,415	0%
<b>Revenue Total</b>	<b>\$ 30,246,735</b>	<b>31,843,270</b>	<b>31,975,685</b>	<b>31,942,305</b>	<b>32,100,300</b>	<b>0%</b>	<b>32,498,090</b>	<b>1%</b>
<b>Expenditures</b>								
City Council	82,420	97,075	101,575	102,235	102,100	1%	105,180	3%
City Clerk	69,175	78,010	80,910	77,100	79,715	-1%	81,435	2%
City Treasurer	52,570	56,850	92,510	92,710	97,860	6%	100,815	3%
City Manager	418,230	454,430	546,205	545,355	565,665	4%	583,860	3%
Economic Development	383,335	454,740	501,495	502,770	439,880	-12%	440,085	0%
Human Resources	450,820	365,100	375,385	337,880	349,700	-7%	360,930	3%
City Attorney	571,485	569,185	579,195	585,940	620,030	7%	635,570	3%
Finance	999,675	983,070	1,122,410	1,137,405	1,110,365	-1%	1,154,520	4%
Community Grants & Programs	388,225	486,255	506,750	506,750	420,460	-17%	419,180	0%
Library	1,144,595	1,209,775	1,273,790	1,260,860	1,267,045	-1%	1,230,160	-3%
Police	7,293,635	8,026,425	8,125,060	8,176,180	8,434,240	4%	8,634,190	2%
Fire	6,203,785	6,899,210	6,983,220	7,127,615	7,132,670	2%	7,285,540	2%
PW & Community Development	3,001,795	3,390,495	3,574,195	3,458,210	3,118,940	-13%	3,175,765	2%
Parks & Community Services	4,366,800	5,268,170	5,443,905	5,227,920	5,174,520	-5%	5,287,955	2%
Insurances	725,110	712,735	516,625	581,630	528,855	2%	539,700	2%
Non-Departmental & Debt Service	1,547,545	2,164,320	1,701,290	1,782,685	1,660,680	-2%	1,369,090	-18%
Interfund Transfer-Out	632,785	595,815	698,745	695,055	750,765	7%	781,225	4%
<b>Expenditure Total</b>	<b>\$ 28,331,985</b>	<b>31,811,660</b>	<b>32,223,265</b>	<b>32,198,300</b>	<b>31,853,490</b>	<b>-1%</b>	<b>32,185,200</b>	<b>1%</b>
<b>Operational Surplus/(Deficit)</b>	<b>1,914,750</b>	<b>31,610</b>	<b>(247,580)</b>	<b>(255,995)</b>	<b>246,810</b>		<b>312,890</b>	
<b>Capital Projects &amp; Non-Recurring</b>								
Non-Recurring Revenues	2,140,390	1,358,625	1,781,680	1,795,110	620,000	-65%	479,165	-23%
Non-Recurring Expenditures	1,754,520	1,580,235	4,057,475	4,063,235	1,138,510	-72%	893,510	-22%
<b>Combined Surplus/(Deficit)</b>	<b>2,300,620</b>	<b>(190,000)</b>	<b>(2,523,375)</b>	<b>(2,524,120)</b>	<b>(271,700)</b>		<b>(101,455)</b>	
Transfers to B.S. Loans Receivable	(190,115)	(281,145)	(66,440)	(145,810)	(175,085)		(200,545)	
Transfers to Project Reserves	2,550,535		(1,728,145)	(1,728,145)				
Misc Adj to Fund Balance	(97,050)	(185,295)						
<b>Fund Balance</b>	<b>\$ 6,966,135</b>	<b>7,242,575</b>	<b>6,513,785</b>	<b>6,592,410</b>	<b>6,417,170</b>		<b>6,516,260</b>	
<b>Reserve Percentage</b>	<b>24.6%</b>	<b>22.8%</b>	<b>20.2%</b>	<b>20.5%</b>	<b>20.1%</b>		<b>20.2%</b>	
<b>Over/(Short) of 20% Requirement</b>	<b>1,299,738</b>	<b>880,243</b>	<b>69,132</b>	<b>152,750</b>	<b>46,472</b>		<b>79,220</b>	

## General Fund Summary - By Category

	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenues</b>								
Property Tax	12,020,585	13,089,330	13,250,795	13,250,795	13,485,515	2%	13,484,515	0%
Sales Tax	6,048,985	6,456,440	6,146,435	6,038,000	6,131,840	0%	6,333,430	3%
Utility Users Tax	3,822,195	4,190,515	4,403,510	4,403,510	4,929,875	12%	4,973,940	1%
Franchise Fees	1,407,815	1,589,755	1,851,220	1,851,220	1,735,470	-6%	1,785,470	3%
Other Taxes	1,268,800	1,038,480	979,660	979,660	1,023,000	4%	1,078,680	5%
License & Permits	318,680	349,130	295,130	295,130	295,000	0%	295,000	0%
Fines, Forfeitures & Penalties	109,745	128,770	132,500	130,500	137,000	3%	137,000	0%
Use of Money/Property	1,133,520	1,158,720	1,110,935	1,150,045	655,420	-41%	658,375	0%
Revenue From Other Agencies	2,168,635	2,153,755	2,141,735	2,135,470	2,164,695	1%	2,209,195	2%
Charges for Current Services	1,623,525	1,466,200	1,458,780	1,514,630	1,390,400	-5%	1,390,400	0%
Other Revenue	156,020	144,010	124,570	112,930	71,670	-42%	71,670	0%
Interfund Transfer-In	168,230	78,165	80,415	80,415	80,415	0%	80,415	0%
Non-Recurring & CIP	2,140,390	1,358,625	1,781,680	1,795,110	620,000	-65%	479,165	-23%
<b>Revenue Total</b>	<b>\$ 32,387,125</b>	<b>33,201,895</b>	<b>33,757,365</b>	<b>33,737,415</b>	<b>32,720,300</b>	<b>-3%</b>	<b>32,977,255</b>	<b>1%</b>
<b>Expenditures</b>								
Salary & Wages	14,661,990	16,187,355	16,638,135	16,770,160	16,977,990	2%	17,083,860	1%
Benefits	5,577,030	6,368,550	6,791,590	6,892,430	6,787,270	0%	7,011,785	3%
Services & Supplies	5,842,965	6,366,135	6,358,625	6,160,970	5,758,770	-9%	5,805,630	1%
Debt Service	0	364,730	289,325	289,325	260,000	-10%	260,000	0%
Capital Outlay	922,405	900,890	973,370	945,550	965,170	-1%	993,185	3%
Internal Service Charges	1,327,595	1,624,000	1,172,220	1,139,865	1,104,290	-6%	1,030,740	-7%
Non-Recurring & CIP	1,754,520	1,580,235	4,057,475	4,063,235	1,138,510	-72%	893,510	-22%
<b>Expenditure Total</b>	<b>\$ 30,086,505</b>	<b>33,391,895</b>	<b>36,280,740</b>	<b>36,261,535</b>	<b>32,992,000</b>	<b>-9%</b>	<b>33,078,710</b>	<b>0%</b>
<b>Net Contribution / (Use)</b>	<b>2,300,620</b>	<b>(190,000)</b>	<b>(2,523,375)</b>	<b>(2,524,120)</b>	<b>(271,700)</b>		<b>(101,455)</b>	
Transfers to Balance Sheet	(190,115)	(281,145)	(66,440)	(145,810)	(175,085)		(200,545)	
Transfers to Project Reserves	2,550,535		(1,728,145)	(1,728,145)	0		0	
Misc Adj to Fund Balance	(97,050)	(185,295)	0	0	0		0	
<b>Fund Balance</b>	<b>\$ 6,966,135</b>	<b>7,242,575</b>	<b>6,513,785</b>	<b>6,592,410</b>	<b>6,417,170</b>		<b>6,516,260</b>	
	<b>24.6%</b>	<b>22.8%</b>	<b>20.2%</b>	<b>20.5%</b>	<b>20.1%</b>		<b>20.2%</b>	

## General Fund Summary - By Division Revenues

Revenues	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/1)
Property Taxes	12,020,585	12,197,165	12,592,205	12,592,205	13,136,775	4%	13,484,515	3%
Sales Taxes	6,048,985	6,456,440	6,146,435	6,038,000	6,131,840	0%	6,333,430	3%
Utility Users' Taxes	3,822,195	4,190,515	4,403,510	4,403,510	4,929,875	12%	4,973,940	1%
Franchise Fees	1,407,815	1,589,755	1,851,220	1,851,220	1,735,470	-6%	1,785,470	3%
Investment Earnings	555,720	580,935	420,000	450,950	425,000	1%	425,000	0%
State Subventions	2,041,680	2,015,440	2,032,115	2,032,115	1,995,190	-2%	2,039,690	2%
All Other Non-Departmental	1,614,960	2,261,345	2,047,725	2,039,725	1,308,710	-36%	1,015,650	-22%
<b>1. Non-Departmental Summary</b>	<b>27,511,940</b>	<b>29,291,595</b>	<b>29,493,210</b>	<b>29,407,725</b>	<b>29,662,860</b>	<b>1%</b>	<b>30,057,695</b>	<b>1%</b>
City Council	-	200	-	1,280	500	-	500	0%
City Clerk	50	-	-	-	0	-	0	-
City Treasurer	52,570	56,850	92,510	92,710	97,860	6%	100,815	3%
City Manager	190	570	-	2,400	500	-	500	0%
Human Resources	505	515	-	-	0	-	0	-
City Attorney Department	130	-	-	-	0	-	0	-
Finance Division	30	-	-	-	0	-	0	-
Information Technology Division	-	-	-	-	-	-	-	-
Insurances	-	6,640	23,900	23,900	0	-	0	-
<b>2. Administration Departments</b>	<b>53,475</b>	<b>64,775</b>	<b>116,410</b>	<b>120,290</b>	<b>98,860</b>	<b>-15%</b>	<b>101,815</b>	<b>3%</b>
<b>3. Community Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4. Economic Development</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>30</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>5. Library Department</b>	<b>74,195</b>	<b>67,365</b>	<b>72,770</b>	<b>61,505</b>	<b>64,505</b>	<b>-11%</b>	<b>64,505</b>	<b>0%</b>
PD Administration	483,210	453,825	389,630	381,830	386,700	-1%	386,700	0%
Patrol	-	-	-	-	-	-	-	-
Investigations	-	-	-	-	-	-	-	-
Dispatch	-	-	-	-	-	-	-	-
Police Services	-	-	-	-	-	-	-	-
Traffic Unit	-	-	20,000	20,000	20,000	0%	20,000	0%
<b>6. Police Department</b>	<b>483,210</b>	<b>453,825</b>	<b>409,630</b>	<b>401,830</b>	<b>406,700</b>	<b>-1%</b>	<b>406,700</b>	<b>0%</b>
<b>7. Fire Department</b>	<b>286,275</b>	<b>335,435</b>	<b>402,080</b>	<b>392,080</b>	<b>360,000</b>	<b>-10%</b>	<b>360,000</b>	<b>0%</b>
PWD Administration	-	-	-	-	-	-	-	-
Planning	95,775	68,680	51,200	50,000	50,300	-2%	50,300	0%
Building Inspection	414,325	413,905	312,250	311,600	311,600	0%	311,600	0%
Engineering	182,755	26,875	79,500	77,050	39,000	-51%	39,000	0%
Streets	15,245	18,380	10,000	7,500	2,500	-75%	2,500	0%
<b>8. PW &amp; CDD Department</b>	<b>708,100</b>	<b>527,840</b>	<b>452,950</b>	<b>446,150</b>	<b>403,400</b>	<b>-11%</b>	<b>403,400</b>	<b>0%</b>
PCS Administration	-	-	-	-	-	-	-	-
Building Maintenance	65	10	-	-	-	-	-	-
Parks and Cemetery	19,855	13,610	8,920	15,360	3,640	-59%	3,640	0%
Community Services	941,390	1,005,365	939,300	1,016,920	961,800	2%	961,800	0%
BUSD Field Maintenance	-	435	-	-	-	-	-	-
Mills Community Center	-	3,850	-	-	58,120	-	58,120	-
<b>9. Parks/Community Services Dept.</b>	<b>961,310</b>	<b>1,023,270</b>	<b>948,220</b>	<b>1,032,280</b>	<b>965,440</b>	<b>2%</b>	<b>965,440</b>	<b>0%</b>
<b>10. Interfund Transfer-In</b>	<b>168,230</b>	<b>78,165</b>	<b>80,415</b>	<b>80,415</b>	<b>80,415</b>	<b>0%</b>	<b>80,415</b>	<b>0%</b>
<b>Revenue Total</b>	<b>\$ 30,246,735</b>	<b>31,843,270</b>	<b>31,975,685</b>	<b>31,942,305</b>	<b>32,042,180</b>	<b>0%</b>	<b>32,439,970</b>	<b>1%</b>

**General Fund Summary - By Division Expenditures**

<b>Expenditures</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Amended 2008-09 (1)</b>	<b>Estimated 2008-09</b>	<b>Adopted 2009-10 (2)</b>	<b>% (2/1)</b>	<b>Adopted 2010-11 (3)</b>	<b>% (3/2)</b>
Salary & Benefit Accruals (GAAP)	48,385	132,320	(16,600)	63,400	(146,540)	-	(467,370)	219%
Services & Supplies	1,058,785	1,119,730	1,130,715	1,132,110	1,141,560	1%	1,161,560	2%
Capital Outlay	3,225	0	25,755	25,755	25,500	-1%	25,500	0%
Internal Service Fund Transfers	437,150	547,540	272,095	272,095	380,160	40%	389,400	2%
Debt Service	0	364,730	289,325	289,325	260,000	-10%	260,000	0%
<b>1. Non-Departmental &amp; Debt Service</b>	<b>1,547,545</b>	<b>2,164,320</b>	<b>1,701,290</b>	<b>1,782,685</b>	<b>1,660,680</b>	<b>-2%</b>	<b>1,369,090</b>	<b>-18%</b>
City Council	82,420	97,075	101,575	102,235	102,100	1%	105,180	3%
City Clerk	69,175	78,010	80,910	77,100	79,715	-1%	81,435	2%
City Treasurer	52,570	56,850	92,510	92,710	97,860	6%	100,815	3%
City Manager	418,230	454,430	546,205	545,355	565,665	4%	583,860	3%
City Attorney	571,485	569,185	579,195	585,940	620,030	7%	635,570	3%
Human Resources	450,820	365,100	375,385	337,880	349,700	-7%	360,930	3%
Finance Division	606,760	637,760	611,530	634,355	641,330	5%	660,710	3%
Information Technology	392,915	345,310	510,880	503,050	469,035	-8%	493,810	5%
Insurances	725,110	712,735	516,625	581,630	528,855	2%	539,700	2%
<b>2. Administration Departments</b>	<b>3,369,485</b>	<b>3,316,455</b>	<b>3,414,815</b>	<b>3,460,255</b>	<b>3,454,290</b>	<b>1%</b>	<b>3,562,010</b>	<b>3%</b>
<b>3. Community Grants &amp; Programs</b>	<b>388,225</b>	<b>486,255</b>	<b>506,750</b>	<b>506,750</b>	<b>420,460</b>	<b>-17%</b>	<b>419,180</b>	<b>0%</b>
<b>4. Economic Development</b>	<b>383,335</b>	<b>454,740</b>	<b>501,495</b>	<b>502,770</b>	<b>439,880</b>	<b>-12%</b>	<b>440,085</b>	<b>0%</b>
<b>5. Library</b>	<b>1,144,595</b>	<b>1,209,775</b>	<b>1,273,790</b>	<b>1,260,860</b>	<b>1,267,045</b>	<b>-1%</b>	<b>1,230,160</b>	<b>-3%</b>
PD Administration	7,293,635	8,026,425	1,897,730	1,844,545	1,761,155	-7%	1,758,410	0%
Patrol	0	0	3,580,355	3,712,375	3,556,080	-1%	3,679,145	3%
Investigations	0	0	1,029,645	1,016,945	1,305,905	27%	1,338,600	3%
Dispatch	0	0	972,795	948,055	1,012,945	4%	1,040,600	3%
Police Services	0	0	392,825	458,625	412,230	5%	422,655	3%
Traffic Unit	0	0	251,710	195,635	385,925	53%	394,780	2%
<b>6. Police Department</b>	<b>7,293,635</b>	<b>8,026,425</b>	<b>8,125,060</b>	<b>8,176,180</b>	<b>8,434,240</b>	<b>4%</b>	<b>8,634,190</b>	<b>2%</b>
<b>7. Fire Department</b>	<b>6,203,785</b>	<b>6,899,210</b>	<b>6,983,220</b>	<b>7,127,615</b>	<b>7,132,670</b>	<b>2%</b>	<b>7,285,540</b>	<b>2%</b>
PWD Administration	253,530	274,100	280,640	276,950	419,765	50%	418,580	0%
Planning	739,715	764,245	765,205	587,865	546,270	-29%	568,365	4%
Building Inspection	487,315	669,595	722,345	816,750	542,745	-25%	551,880	2%
Engineering Services	719,470	749,415	793,465	795,055	798,275	1%	816,995	2%
Streets Maintenance	801,765	933,140	1,012,540	981,590	811,885	-20%	819,945	1%
<b>8. PW &amp; CDD Department</b>	<b>3,001,795</b>	<b>3,390,495</b>	<b>3,574,195</b>	<b>3,458,210</b>	<b>3,118,940</b>	<b>-13%</b>	<b>3,175,765</b>	<b>2%</b>
PCS Administration	470,910	504,575	536,235	530,815	733,960	37%	750,485	2%
Building Maintenance	1,171,270	1,162,675	1,263,335	1,097,395	1,055,695	-16%	1,082,565	3%
Parks and Cemetery	1,139,250	1,317,590	1,363,880	1,293,365	1,301,295	-5%	1,311,070	1%
Community Services	1,584,460	1,772,055	1,691,150	1,793,220	1,566,335	-7%	1,621,910	4%
BUSD Field Maintenance	0	347,370	408,380	362,355	329,835	-19%	334,525	1%
Mills Community Center	910	163,905	180,925	150,770	187,400	4%	187,400	0%
<b>9. Parks &amp; Community Services</b>	<b>4,366,800</b>	<b>5,268,170</b>	<b>5,443,905</b>	<b>5,227,920</b>	<b>5,174,520</b>	<b>-5%</b>	<b>5,287,955</b>	<b>2%</b>
<b>10. Interfund Transfer-Out</b>	<b>632,785</b>	<b>595,815</b>	<b>698,745</b>	<b>695,055</b>	<b>750,765</b>	<b>7%</b>	<b>781,225</b>	<b>4%</b>
<b>Expenditure Total</b>	<b>\$ 28,331,985</b>	<b>31,811,660</b>	<b>32,223,265</b>	<b>32,198,300</b>	<b>31,853,490</b>	<b>-1%</b>	<b>32,185,200</b>	<b>1%</b>
<b>Operational Surplus/(Deficit)</b>	<b>1,914,750</b>	<b>31,610</b>	<b>(247,580)</b>	<b>(255,995)</b>	<b>188,690</b>		<b>254,770</b>	

## **City Council Department FY 2009-10 & FY 2010-11**

### **Mission:**

- Excellent Service

### **Vision:**

- To work together to build a sustainable community

### **Values:**

- Integrity
- Inclusiveness & Collaboration
- Respect
- Responsiveness
- Teamwork

### **Department Responsibilities:**

The City Council is the legislative and policymaking body for the City, having responsibility for enacting City ordinances, appropriating funds to conduct City business and providing policy direction to administrative staff. The mission of the City Council is to set policy that governs the City in a manner which is both financially sound as well as responsive to the needs and concerns of the community. Council functions include:

- Participate in regional boards and agencies that directly affect the City of Benicia and the needs and interests of the citizens.
- Adopt the annual budget and five-year Capital Improvement Program.
- Establish biennial priorities for the City in accordance with the Strategic Plan process.
- Appoint the City Manager and City Attorney.
- Confirm Mayoral appointments to City advisory boards, commissions and committees.
- Attend various seminars and conferences as needed.
- Participate on special purpose committees as needed.
- Adopt and monitor implementation of the City's Strategic Plan.
- Adopt policy statements when appropriate.
- Adopt and implement an annual policy planning calendar that includes, at a minimum:
  - 1) Meetings with selected City advisory committees;
  - 2) Review and adoption of annual budget;

- 3) Review and update of City priorities; and
- 4) Specific dates for study and action on priority policy matters.

The City Council meets at 7:00 p.m. on the first and third Tuesdays of each month in the Council Chambers located in City Hall at 250 East L Street.

### **Accomplishments and Milestones in Fiscal Years 2007 - 2009**

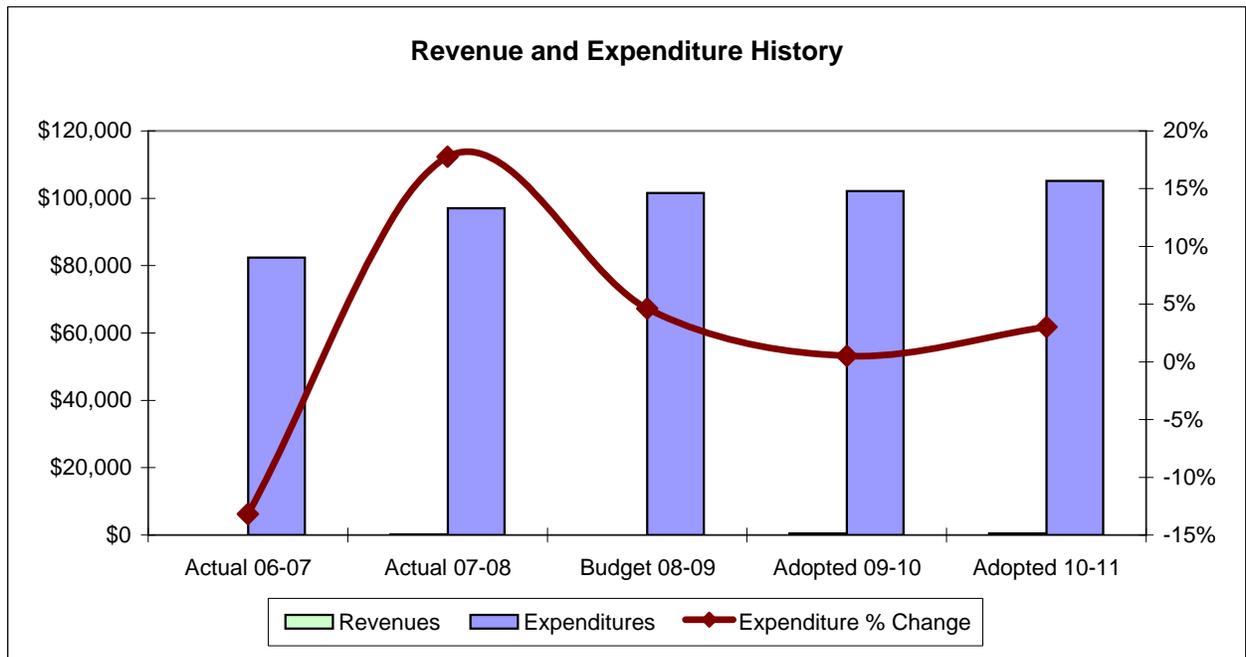
- Adopted a balanced budget for 2007-08 and 2008-09.
- Maintained a minimum 20% reserve, a figure based on the total annual expenditures from the General Fund.
- Completed and/or made significant progress on several “Top Ten Priorities” including:
  - First Street Pedestrian Friendly Improvements - Completed
  - Police Building Remedial Improvements – Completed
  - Branding Plan, Wayfinding Plan and Design, First Street Palm Tree Lighting, all components of a comprehensive tourism plan – Completed
  - Climate Action Plan – To be presented to Council in summer of 2009
  - Commanding Officer’s Quarter Restoration – significant progress made in this fiscal period
- Completed study sessions on several topics on the Council’s 2007-09 Policy Calendar, including:
  - Residential Design Review – Historic District – reviewed on March 18, 2008
  - Tree Ordinance – adopted on July 1, 2008
  - Board and Commission Appointment Process – new process implemented in summer of 2008
  - News Rack Ordinance – adopted September 2, 2008
  - Sky Valley Open Space Committee – reaffirmed purpose on September 16, 2008
  - Boards and Commissions – Consistency of Term Lengths and Limits – revised ordinance adopted on September 2, 2008
  - Foreclosure Ordinance – adopted on January 6, 2009
  - Adult Entertainment Ordinance – adopted on January 20, 2009
  - Voluntary Campaign Expenditure Limits – ordinance amending Chapter 1.40 (Disclosure in Candidate Elections) adopted April 7, 2009
  - Cultural Arts Commission – direction given to staff to draft an ordinance creating a commission; funding to be determined during budget process
  - Sustainability Commission – direction give to staff to draft an ordinance and form the commission

## Elected Position Summary

<b>Department Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Mayor	1.00	1.00	1.00	1.00	1.00
Vice Mayor	1.00	1.00	1.00	1.00	1.00
Council Members	3.00	3.00	3.00	3.00	3.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## City Council

Fund 010 Division 1105	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	%	Adopted 2010-11 (3)	%
						(2/1)		(3/2)
<b>Revenue Total</b>	\$ 0	200	0	1,280	500	-	500	0%
<b>Expenditures</b>								
Salary & Wages	\$ 26,435	27,400	26,440	26,435	26,435	0%	26,435	0%
Benefits	46,505	55,005	62,475	60,580	62,325	0%	65,315	5%
Services & Supplies	9,480	14,670	12,660	15,220	13,340	5%	13,430	1%
<b>Expenditure Total</b>	<b>\$ 82,420</b>	<b>97,075</b>	<b>101,575</b>	<b>102,235</b>	<b>102,100</b>	<b>1%</b>	<b>105,180</b>	<b>3%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (82,420)</b>	<b>(96,875)</b>	<b>(101,575)</b>	<b>(100,955)</b>	<b>(101,600)</b>		<b>(104,680)</b>	



## **City Clerk Department FY 2009-10 & FY 2010-11**

### **Mission:**

- Excellent Service

### **Vision:**

- To work together to build a sustainable community.

### **Values:**

- Integrity
- Inclusiveness & Collaboration
- Respect
- Responsiveness
- Teamwork

### **Department Responsibilities:**

The City Clerk is an elected official, serving a term of four years. The City Clerk is responsible for the record keeping of the City, having responsibility for ensuring that all actions made by the City Council are recorded accurately. The City Clerk's office is also involved in conducting municipal elections, maintaining the Benicia Municipal Code (BMC) and swearing in both elected officials and City employees.

Specific department functions include:

- Keep an accurate record of all proceedings of the City Council;
- Keep an accurate record of all Ordinances;
- Attest, index and file Resolutions of the Council;
- Give notice of public hearings;
- Maintain custody of the City seal;
- Administer oaths, including oaths of office;
- Take and certify affidavits and depositions pertaining to City business;
- Take acknowledgement of instruments within the City;
- Serve as Clerk to the Council;
- Conduct municipal elections;
- Receive petitions relating to initiative, referendum or recall;

- Conduct annexation proceedings to countersign general obligation bonds of the City;
- Attest to subpoenas;
- File affidavits of completion;
- File name change instruments for various purposes;
- Perform duties concerning improvement district proceedings, street vacations, and filing claims as may be prescribed;
- Receive objections to public destruction of bonds;
- Act as the financial disclosure officer for statements of economic interest;
- Perform other general secretarial skills as designated by the Council; and
- Perform other duties as the City Council so directs.

### **Accomplishments/Milestones in Fiscal Years 2007 – 2009:**

In 2007-09, the City Clerk successfully performed the above duties and additionally:

- Successfully conducted a Consolidated District's Election
- Obtained new recording equipment to enable City Council, departments, and boards and commissions to upgrade the recordings of the meetings
- Updated the City Clerk's web page to facilitate increased voter education
- Began posting all Campaign Finance Reports on the City Clerk's web page
- Created an informational packet for prospective candidates wishing to run for City office

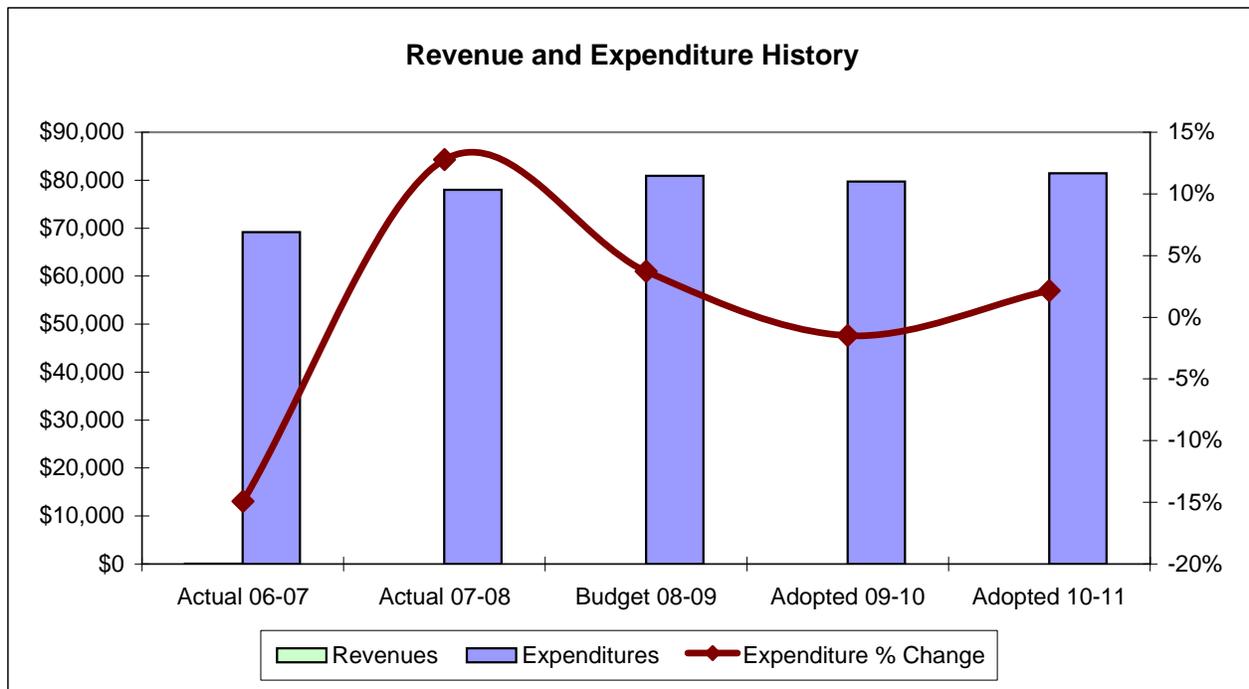
## Staffing Summary (FTE)

Department Personnel	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Adopted 2010-11
Elected City Clerk	1.00	1.00	1.00	1.00	1.00
*Deputy City Clerk	0.50	0.50	0.50	0.50	0.50
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

- Deputy City Clerk's allocation is split in half between the City Manager's Office and City Clerk's Office.

## City Clerk

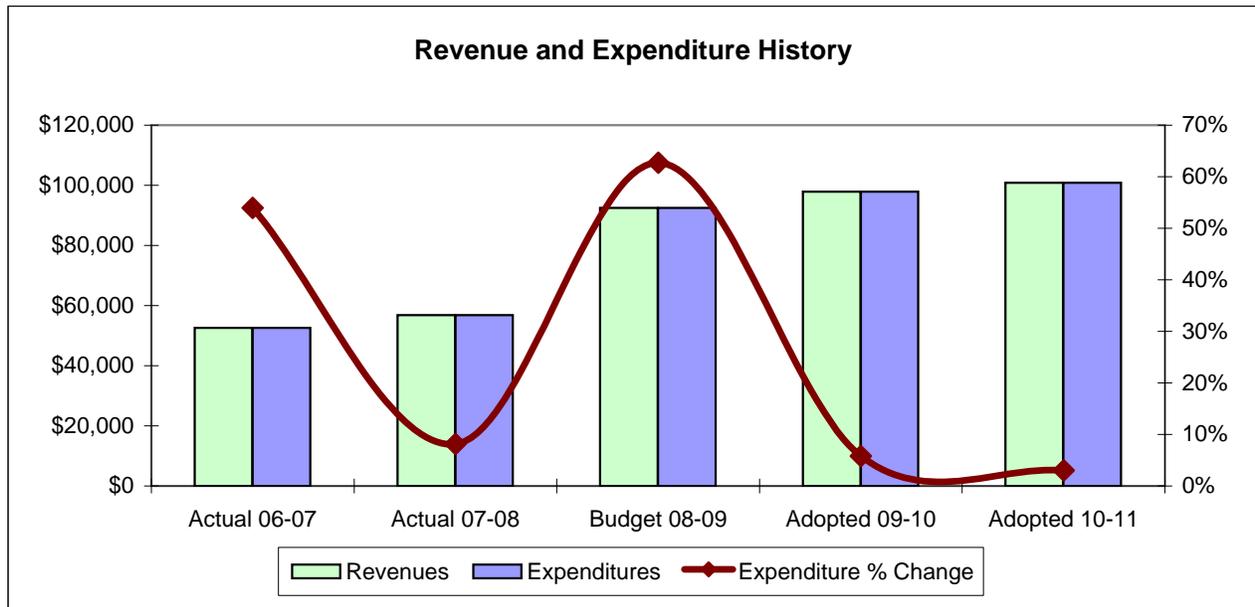
Fund 010 Division 1205	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 50	0	0	0	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 38,350	40,650	44,335	42,790	45,275	2%	45,920	1%
Benefits	19,520	22,175	24,050	24,520	25,980	8%	26,915	4%
Services & Supplies	10,295	14,210	11,665	8,940	8,070	-31%	8,070	0%
Capital Outlay	495	0	250	250	100	-60%	200	100%
Internal Service Charges	515	975	610	600	290	-52%	330	14%
<b>Expenditure Total</b>	<b>\$ 69,175</b>	<b>78,010</b>	<b>80,910</b>	<b>77,100</b>	<b>79,715</b>	<b>-1%</b>	<b>81,435</b>	<b>2%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (69,125)</b>	<b>(78,010)</b>	<b>(80,910)</b>	<b>(77,100)</b>	<b>(79,715)</b>		<b>(81,435)</b>	



## City Treasurer

The City Treasurer is an elected official that oversees disbursements and investments of the City. The costs of operating the City Treasurer's Office is supported by interest earnings from the City's investment portfolio. Each quarter, the Treasurer and the Finance, Audit and Budget (FAB) Committee review and approve investment reports before submitting them to the City Council.

Fund 010 Division 3205	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	%	Adopted 2010-11 (3)	%
<b>Revenue Total</b>	\$ 52,570	56,850	92,510	92,710	97,860	-	100,815	-
<b>Expenditures</b>								
Salary & Wages	\$ 6,995	7,580	29,405	29,405	30,270	3%	30,850	2%
Benefits	6,575	11,710	23,105	23,105	25,420	10%	25,795	1%
Services & Supplies	39,000	37,560	40,000	40,200	42,000	5%	44,000	5%
Internal Service Charges	0	0	0	0	170		170	
<b>Expenditure Total</b>	\$ 52,570	56,850	92,510	92,710	97,860	6%	100,815	3%
<b>Net Contribution / (Use)</b>	\$ 0	0	0	0	0		0	



**City Manager's Office Department  
FY 2009-10 & FY 2010-11**

**Mission:**

Excellent Service

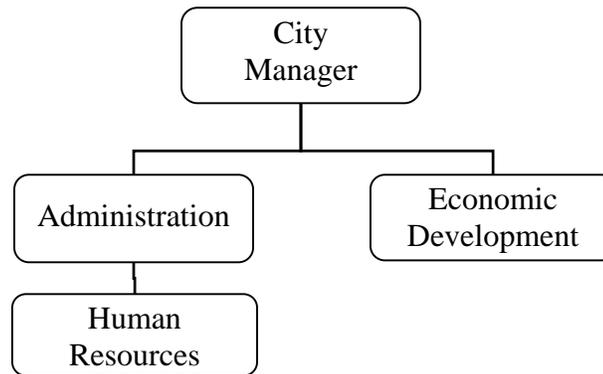
**Vision:**

To work together to build a sustainable community

**Values:**

- Integrity
- Inclusiveness & Collaboration
- Respect
- Responsiveness
- Teamwork

**Organizational Chart**



## **Department Responsibilities:**

The mission of the City Manager's Office is to support the City Council in the development and execution of their goals and policies, and to provide leadership and guidance to City departments in the delivery of City services. Additionally the Department directs the City's Economic Development and Human Resources Divisions.

The City Manager is appointed by the City Council. The City Manager's Office provides professional leadership in the administration of all city services, activities and facilities and directs the execution of policies and objectives formulated by the City Council, appoints all City Department Heads with the exception of City Attorney, City Clerk and City Treasurer, develops and presents to the City Council recommendations and strategies in response to community issues; and plans and executes programs to meet the current and future needs of the City of Benicia.

The City Manager's Office prepares City Council regular meeting and study session agendas and reports; disseminates information about City services and issues to the community through a public information program; and promotes the City's best interests in interactions with other units of government.

Specific functions of the City Manager's Office include:

- Direct the Council meeting agenda process.
- Develop and present to the City Council solutions and strategies in response to community issues.
- Provide leadership to City departments in execution of policies, objectives and programs adopted by the City Council.
- Respond to all City Council and citizen inquiries received by the City Manager's Office in a timely manner.
- Assist citizens in obtaining information, e.g., reports, filed documents, etc. in a timely manner.
- Assist the City Council in its biennial adoption of the City Strategic Plan and annual update of goals.
- Develop and submit an annual City budget to the City Council in the context of long-term financial planning.
- Support the City Council's legislative advocacy.
- Provide periodic, timely information to the public through the City newsletter, public information releases, and prompt responses to calls and questions from the media.
- Provide staff support to the City Council/School Board Liaison Committee.
- Provide staff support, in coordination with the City Attorney's Office, to the Open Government Commission.
- Provide staff support to the Human Services and Arts Board.

- Serve as City liaison to various community groups and non-profit organizations.
- Maintain frequent and effective relations with other units of government with who we share interests.
- Provide direction to the City’s Economic Development Division and Human Resources Division.

**Significant Budget Changes:**

Please see City Manager’s Office division narratives.

**Accomplishments/Milestones Fiscal Years 2007-2009:**

- Adopted a balanced budget for 2007-08 and 2008-09.
- Maintained a minimum 20% reserve, a figure based on the total annual expenditures from the General Fund.
- Completed and/or made significant progress on several “Top Ten Priorities” including:
  - First Street Pedestrian Friendly Improvements - Completed
  - Police Building Remedial Improvements – Completed
  - Branding Plan, Wayfinding Plan and Design, First Street Palm Tree Lighting, all components of a comprehensive tourism plan – Completed
  - Climate Action Plan – To be presented to Council in summer of 2009
  - Commanding Officer’s Quarter Restoration – significant progress made in this fiscal period

**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Department Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
City Manager's Office	3.00	2.50	2.50	2.85	2.85
Human Resources	2.50	2.50	2.50	1.88	1.88
Economic Development	1.50	2.00	2.00	1.30	1.30
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.03</b>	<b>6.03</b>

## Expenditure Summary

<b>Division</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Amended 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
City Manager's Office	\$ 418,230	\$ 454,430	\$ 546,205	\$ 565,665	\$ 583,860
Human Resources	450,820	365,100	375,385	349,700	360,930
Economic Development	383,335	454,740	501,495	439,880	440,085
<b>Total</b>	<b>\$ 1,252,385</b>	<b>\$ 1,274,270</b>	<b>\$ 1,423,085</b>	<b>\$ 1,355,245</b>	<b>\$ 1,384,875</b>

**City Manager's Office – Administration Division  
FY 2009-10 & FY 2010-11**

**Mission:**

Please refer to the City Manager's Office Department narrative.

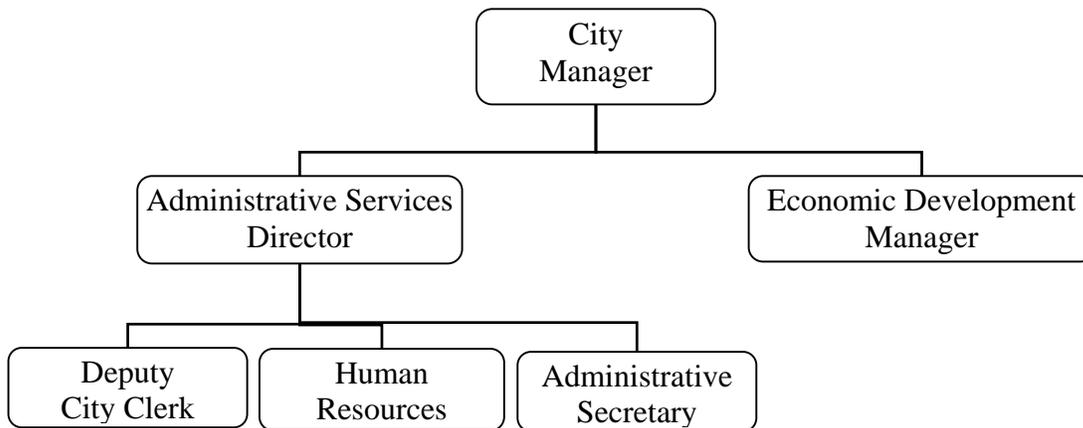
**Vision:**

Please refer to the City Manager's Office Department narrative.

**Values:**

Please refer to the City Manager's Office Department narrative.

**Division Organizational Chart**



**Division Responsibilities:**

See City Manager's Office Department narrative

**Accomplishments/Milestones Fiscal Years 2007-2009:**

See City Manager's Office Department narrative.

**Citywide Strategic Plan Action Items:**

The 2009 – 2011 Strategic Plan outlines a number of strategic issues, strategies and actions to be addressed by the City if the upcoming fiscal period. The City Manager’s Office will be directly involved with each department to ensure each of these strategic plan elements, and specifically the action items, are addressed during the 2009-2011 fiscal period. The City Manager’s Office will also be involved in monitoring performance measurement for the action items and providing regular updates to the Council on progress. Please refer to the individual City Department narratives for issues, strategies, and action relevant for each department.

Additionally, the Administrative Services Director provides staff support to the Human Services and Arts Board, and so this Citywide Strategic Plan Action Item falls under the City Manager’s Office specifically:

Issue # 5: Maintain and enhance a high quality of life	
	Strategy # 5: Provide support to disadvantaged segments of the community
	<b>Action (c):</b> Continue funding of at least 95% of FY 08-09 appropriate level for Human Service Grants

**Other Department Priorities**

- Implementing and monitoring progress on Citywide Strategic Plan Actions
- Striving to ensure employee retention during the current economic downturn while simultaneously maintaining the fiscal strength of the City
- Strengthening our organization’s culture by implementing programs that will address gaps identified in the recent Organizational Culture Inventory (OCI) (i.e., employee survey)
- Increasing emphasis on strategic planning and effective, efficient delivery of existing service levels
- Addressing the increased demands for new commission proposals and expansion of commission scope and membership

## Desired Outcomes & Performance Measures

Overall Citizen Satisfaction		2006-07	2008-09	2009-10	2010-11
1	<b>Outcome:</b> High overall quality of City Services				
	Will retain or exceed Good to Excellent Ratings of 87%	86%	87%	NA	88%
2	<b>Outcome:</b> High overall citizen impression of City Employees				
	Will retain or exceed Good to Excellent Rating of 93%	87%	93%	NA	95%
3	<b>Outcome:</b> High citizen assessment of value of services for taxes paid to Benicia				
	Will increase Good to Excellent Rating to 75%	78%	72%	NA	75%
Operational Expectations		2006-07	2008-09	2009-10	2010-11
4	<b>Outcome:</b> Strong fiscal condition of the City				
	Annual budgets that are balanced	100%	100%	100%	100%
	Annual budget that achieves a minimum 20% reserve	26%	22%	20%	20%
5	<b>Outcome:</b> Expeditions Execution of Strategic Plan Actions (on-time and on-budget)				
	Quarterly progress reports on Strategic Plan	NA	NA	100%	100%
	Quarterly progress reports on Council's policy calendar	NA	NA	100%	100%

### Significant Budget Changes:

The primary budget change for the City Manager's Office in 2008 was freezing the part-time Management Analyst II position. Currently the division has been able to fill this position on a temporary basis due to the Economic Development Manager reducing her hours to  $\frac{3}{4}$  time. With the cost savings from Economic Development, the City Manager's Office has been able to temporarily fill the much-needed Management Analyst (MA) position without any additional cost impacts on the department. In the 2009-2011 fiscal period, it is expected that this arrangement will continue, with the goal of permanently filling the MA position (i.e., unfreezing the position), if possible, in order to better accomplish division priorities.

**Staffing Summary:** Full Time Employee Equivalent Positions

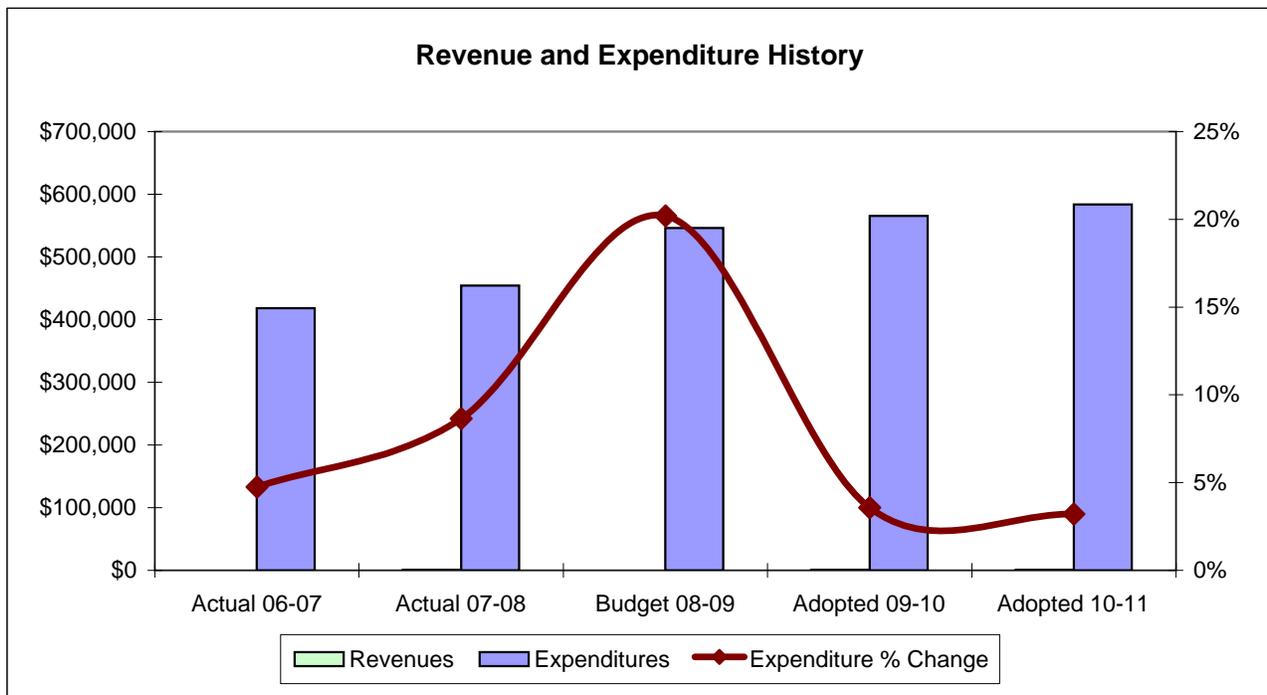
<b>Division Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-2010</b>	<b>Adopted 2010-11</b>
City Manager	1.00	1.00	1.00	1.00	1.00
Asst to City Manager	1.00	-	-	-	-
Admin Services Director	-	1.00	1.00	0.65	0.65
Administrative Secretary	-	-	-	0.70	0.70
Deputy City Clerk	0.50	0.50	0.50	0.50	0.50
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.85</b>	<b>2.85</b>

\* Administrative Secretary previously allocated to Economic Development; proposed to be re-allocated .70 to CMO and .30 to Economic Development.

\* Admin Services Director will be allocated .65 to CMO; .20 to Human Resources; .10 to Insurance Fund and .05 to Admin Services Fund.

## City Manager

Fund 010 Division 2105	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 190	570	0	2,400	500	-	500	0%
<b>Expenditures</b>								
Salary & Wages	\$ 288,665	307,840	374,800	375,500	398,280	6%	410,895	3%
Benefits	107,380	118,610	149,200	145,085	147,655	-1%	152,860	4%
Services & Supplies	12,950	19,760	13,725	18,160	14,035	2%	14,145	1%
Capital Outlay	1,895	1,355	3,800	1,900	2,605	-31%	2,630	1%
Internal Service Charges	7,340	6,865	4,680	4,710	3,090	-34%	3,330	8%
<b>Expenditure Total</b>	<b>\$ 418,230</b>	<b>454,430</b>	<b>546,205</b>	<b>545,355</b>	<b>565,665</b>	<b>4%</b>	<b>583,860</b>	<b>3%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (418,040)</b>	<b>(453,860)</b>	<b>(546,205)</b>	<b>(542,955)</b>	<b>(565,165)</b>		<b>(583,360)</b>	



**City Manager's Office  
Human Resources Division  
FY 2009-10 & FY 2010-11**

**Mission:**

To meet the full range of human resource needs of the organization in support of the overall vision, mission, and priorities established by the City Council.

**Vision:**

To serve as an organizational strategic partner by planning for and providing comprehensive, professional human resources support that is responsive, resourceful, pro-active, customer-oriented, efficient, and consistent with best practices in the field.

**Values:**

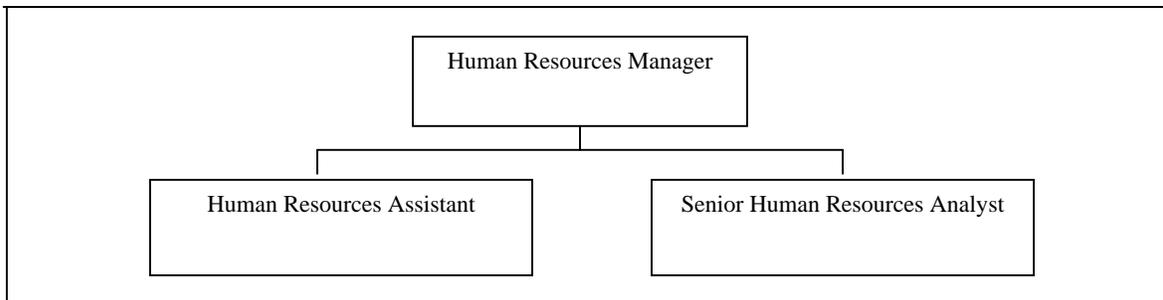
The Human Resources Division is a value-added service function; the reason the Division exists is to support operating departments in the direct provision of service to the community.

The Human Resources Division provides information, resources, and support that is pro-active, solution-oriented, and focused on the long-term needs of the organization.

The Human Resources Division's interactions with all of its constituents are professional, consistent, friendly, and supportive. The Division's approach is collaborative, helpful and accessible.

Credibility is critical to the work of the Division; all services are provided with a commitment to professional ethics, and personal and professional integrity. Division employees are honest, fair, and accountable for their actions.

**Division Organizational Chart**



## **Division Responsibilities:**

The Human Resources Division (HR) is responsible for all employee and employment-related services for the City of Benicia. From recruitment and testing of applicants to the end of an employee's career with the City, HR administers a wide array of programs, policies and processes in support of the employment process.

HR administers the City's employee benefit programs including, but not limited to Health, Dental, Vision, Employee Assistance Program, and the California Public Employees Retirement System. Additionally, HR administers the city-wide Workers' Compensation program, including managing the claims and excess insurance, and working with our Third Party Administrators (TPA) to authorize treatment, coordinate the return to work programs, and settle claims.

HR coordinates city-wide employee/employer relations activities, including contract negotiation and administration. HR works with all departments to implement positive employee relations programs, to manage and resolve problems, and to impose discipline as necessary. HR coordinates the handling of employee grievances, which proceed above the Department Head level.

HR coordinates citywide employee training, and coordinates all employee health and safety activities. HR has co-department responsibility for managing the citywide Safety Committee (BENSAC).

HR is the staff liaison for the Civil Service Commission. HR staff work with the Commission in the maintenance of proper position classifications in the City, as well as determining applicable Personnel Rules.

The HR Manager manages special projects and studies relating to Personnel/Benefit Management. The HR Manager also serves as the City's contact related to compliance with the Federal Americans with Disability Act (ADA), as the Act relates to employment or accessibility issues in City owned properties.

## **Accomplishments/Milestones Fiscal Years 2007 – 2009:**

- Completed and implemented city-wide classification and compensation study
- Enhanced working relationships with bargaining unit representatives
- Completed policy updates – Cell Phones & Reporting/Managing Workplace Injuries
- Conducted supervisory training on Reporting/Managing Workplace Injuries, and Anti-Harassment pursuant to the requirements of AB1825
- Assisted with the development and negotiation of Firefighter Bill of Rights Policy
- Finalized contract amendments between the City and the Benicia Dispatchers' Association

- Coordinated resolution of a number of complex grievances, employee complaints, and disciplinary issues
- Conducted departmental infrastructure review; developed and implemented procedural changes
- Developed and issued a request for proposal for Employee Assistance Program services; vendor to be selected by May 15, 2009
- Implemented a change in Broker services to enhance access to health insurance programs and products
- Implemented an Electronic Interest Card system to track interest in employment in designated positions

### **Additional Division Priorities:**

- Workforce Planning
  - Review recruitment & selection processes
  - Review classification & compensation philosophy
  - Begin discussions regarding legacy planning
  - Develop training and development to address organizational gaps
- Maximize Efficiency & Effectiveness
  - Maximize Technology
  - Enhance communication strategies and tools
  - Build Effective Cross-Functional Teams
- Departmental Infrastructure
  - Develop and implement policies and procedures that support current and future organizational needs
  - Review and update departmental operating procedures and systems
  - Develop a long-term departmental staffing plan
- Risk Management & Benefits
  - Undertake a benefits evaluation to maximize the city's benefit investment
  - Review Safety Programs, including prevention and training Programs
  - Review workers' compensation programs to maximize administrative effectiveness and cost containment
- Labor & Employee Relations
  - Enhance communication at all levels
  - Seek to decentralize some employee-relations activities (grievance prevention)
  - Review Employee Recognition Programs
  - Review Employee Evaluation Processes

## Desired Outcomes and Performance Measures

	2008	2009	2010
1 <b>Outcome:</b> Increase employee satisfaction. OCI employee survey	3.77	N/A	4.0
2 <b>Outcome:</b> Highly stable workforce. Measure: Voluntary employee turnover rate			
3 <b>Outcome:</b> Maximize benefit investment. Measure: Total benefit costs/benefit options			
4 <b>Outcome:</b> High internal customer satisfaction. Measure: Internal customer satisfaction surveys to measure satisfaction in key service areas			

**Note:** Data on specific performance measures for Outcomes 2, 3, 4 will be collected in 2009-10, and will be used as a measure for improvement in future years.

### Significant Budget Changes:

In 2008-09, the Human Resources Division's part-time clerical position was frozen, along with several other positions in the City. The Division has continued reduced part-time hours in 2009-10 to partially fund the purchase of NeoGov, an on-line application and candidate management software program. This reduction in staff support will continue to have an impact on the Division's responsiveness in some program areas, but will partially fund the purchase and implement of "smart technology" in support of on-line application and data-management. There is a significant advantage to implementing this system when the city's recruitment level is slower as the Division will need to run dual systems during implementation. Funding for part-time support is increased in 2010-2011 in conjunction with projected enhancements of training and development programs.

Funding for publications & subscriptions has been reduced; Division staff will rely more heavily on e-notifications and publications through professional associations. While the Division has reduced funding for Employee Recognition from the current levels, plans are underway to evaluate and re-structure recognition programs to ensure continued recognition, but in different forms.

**Staffing Summary:** Full Time Employee Equivalent Positions

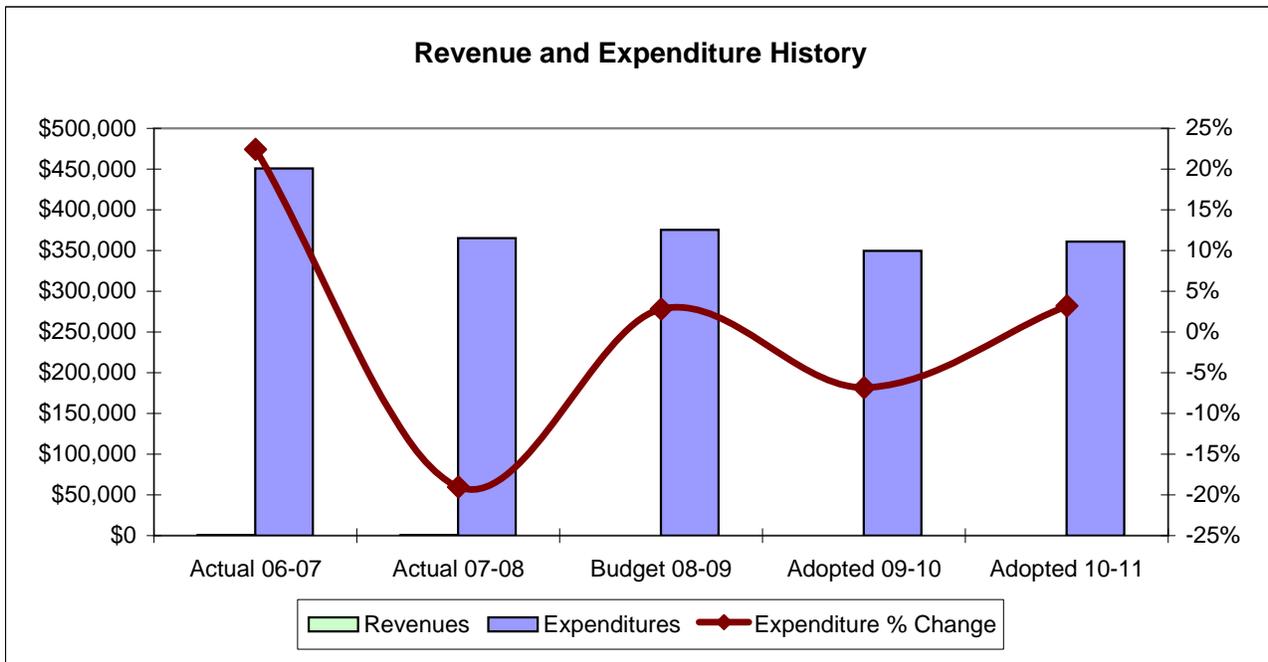
<b>Division Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Admin Services Director	-	-	-	0.20	0.20
Human Resources Manager	1.00	1.00	1.00	0.56	0.56
Sr Human Resources Analyst	1.00	1.00	1.00	0.56	0.56
Human Resources Assistant	1.00	1.00	1.00	0.56	0.56
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.88</b>	<b>1.88</b>

\* Admin Services Director will be allocated .20 to HR; .65 to CMO; .10 to Insurance Fund & .05 to Admin Services Fund.

\* HR Manager, Sr HR Analyst and HR Assistant will be allocated .56 to HR; .25 to Insurance Fund & .19 to Admin Services Fund.

## Human Resources

Fund 010 Division 2705	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	<b>\$ 505</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Expenditures</b>								
Salary & Wages	\$ 224,125	191,410	187,385	187,385	193,545	3%	204,245	6%
Benefits	80,005	57,065	73,245	73,245	71,815	-2%	75,385	5%
Services & Supplies	143,125	140,035	96,980	88,250	86,260	-11%	90,540	5%
Capital Outlay	0	0	16,000	3,250	12,240	-24%	6,000	-51%
Internal Service Charges	3,565	(23,410)	1,775	(14,250)	(14,160)	-898%	(15,240)	8%
<b>Expenditure Total</b>	<b>\$ 450,820</b>	<b>365,100</b>	<b>375,385</b>	<b>337,880</b>	<b>349,700</b>	<b>-7%</b>	<b>360,930</b>	<b>3%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (450,315)</b>	<b>(364,585)</b>	<b>(375,385)</b>	<b>(337,880)</b>	<b>(349,700)</b>		<b>(360,930)</b>	



## **Economic Development Division FY 2009-10 & FY 2010-11**

### **Mission:**

Retention and expansion of existing businesses, and attraction of new ones.

### **Vision:**

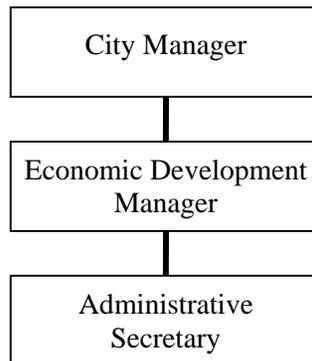
To build economic growth through:

- Tourism
- Supporting downtown's vitality
- Industrial-area development and improvements
- Strategic use of the City's real estate resources.

### **Values:**

Please refer to the City Manager's Office Department narrative.

### **Division Organizational Chart**



### **Division Responsibilities:**

- Staff Economic Development Board.
- Manage tourism program and stakeholder collaboration process.
- Attract new businesses to Benicia by assisting the private sector to market available space, disseminating information to prospective business owners, and fostering a positive business environment generally.

- Retain existing businesses and help them to expand by serving as a liaison to City and community resources and developing programs targeted to assist local businesses.
- Strategic real estate transactions.
- Monitoring and seeking federal economic stimulus funds.
- Continue implementing Economic Development Strategy (2007).

### **Accomplishments/Milestones Fiscal Years 2007 – 2009**

- The Economic Development Strategy was approved by the City Council in September 2007, replacing a ten-year old document.
- The Strategic Tourism Marketing Plan was approved by the City Council in May 2008, creating Benicia’s first ever tourism policy direction. Implementation followed, with a new advertising brand and a stakeholders committee formed.
- Launched a new sign grant program (5 funded, 4 pending to date in 2008-09; our \$6750 investment creating \$14,081 of improvements.
- Launched a new Co-op Advertising Mini-Grants Program (7 funded, 2 pending to date in 2007-09; our \$2700 investment creating \$6966 in advertising for Benicia)
- Applied for and received \$40,000 grant from Bay Area Air Quality Management District for climate protection, which funded the division’s completion of the first Greenhouse Gas Emissions Inventory by a public agency in Solano County.
- Staffed EDB and multiple ad hoc subcommittees, which explored key strategic plan issues like tourism and industrial-area improvements.

### **Citywide Strategic Plan Action Items**

<b>Strategic Issue # 3: Strengthening Economic and Fiscal Conditions</b>	
	<b>Strategy #1: Implement tourism plan</b>
	Action 1(a): Implement and maintain tourism website
	Action 1(b): Fund and prepare TBID proposal
	Action 1(d): Tourism brand promotion and marketing

<b>Strategic Issue # 3: Strengthening Economic and Fiscal Conditions</b>	
	<b>Strategy #2: Strengthen Benicia Industrial Park competitiveness</b>
	Action 2(a): Perform Benicia Industrial Park Needs Assessment

Strategic Issue # 5: Maintain and Enhance a High Quality of Life	
	Strategy #2: Implement the Downtown Master Plan
	Action 2(b): Prepare and approve a mixed-use project for the City's E Street lot

Strategic Issue # 5: Maintain and Enhance a High Quality of Life	
	Strategy #5: Provide support to disadvantaged segments of the Community
	Action 5(a): Obtain neighborhood stabilization and CDBG grants to provide two transitional shelters

### Additional Division Priorities:

**Business Retention and Attraction:** Continue business support with outreach, mini-grant programs, education, and promotions, through partnerships with Benicia Main Street, the Chamber of Commerce, regional groups, with a special focus on the Downtown, Benicia Industrial Park, and Benicia Business Park (if underway during budget cycle). This includes implementing a Broadband Needs Assessment study, amending the Zoning Code where appropriate to keep up with changing times, and may incorporate new or revised incentives (like the Fee Deferral Program and a “Buy Benicia First” Campaign). This also encompasses enhancing the physical atmosphere where people do business through streetscape improvements at the gateways and downtown (like the First Street Pedestrian Friendly Improvement Project).

**Utilizing City’s Real Estate Assets for Community Benefit:** Continued work with the selected developer on a quality project on the E Street Lot downtown, consideration of infill development in accordance with City policies and plans on other City-owned parcels, and appropriate re-use of the Commandant’s House.

**Benicia Business Park:** Support the Specific Plan effort to arrive at a marketable project that provides opportunities for research and development and campus-style office uses, as called for throughout the industrial area by the adopted Economic Development Strategy.

### Desired Outcomes and Performance Measures:

	2007	2008	2009 <i>(projected)</i>	2010 <i>(projected)</i>
Business licenses	N/A	1691	1691	1741
Sales tax revenue	\$5.6M	\$5.9M	\$5.9M	\$6M
Assessed value	\$4.8M	\$4.8M	\$5M	\$5.1M
Weekend foot traffic	8085	7320	8000	9000

- Foot traffic downtown (measurement supplied by Benicia Main Street’s customer count)

- Number of business licenses (measurement supplied by Finance Dept.)
- Sales tax revenue (measurement supplied by HdL, City’s sales and property tax consultant)
- Gross assessed property value (measurement supplied by HdL, City’s sales and property tax consultant)

**Significant Budget Changes:**

- The budget reflects a reallocation (from 100% to 30%) of the shared clerical support position, more aligned with actual office workflow.
- The budget includes enhancements for key economic development program areas – tourism, downtown (Benicia Main Street), and the Benicia Industrial Park (BIP Technology Needs Assessment).

**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Division Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Economic Development Mgr	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.50	1.00	1.00	0.30	0.30
<b>Total</b>	<b>1.50</b>	<b>2.00</b>	<b>2.00</b>	<b>1.30</b>	<b>1.30</b>

\* Administrative Secretary previously allocated to Economic Development; proposed to be re-allocated .70 to CMO and .30 to Economic Development.

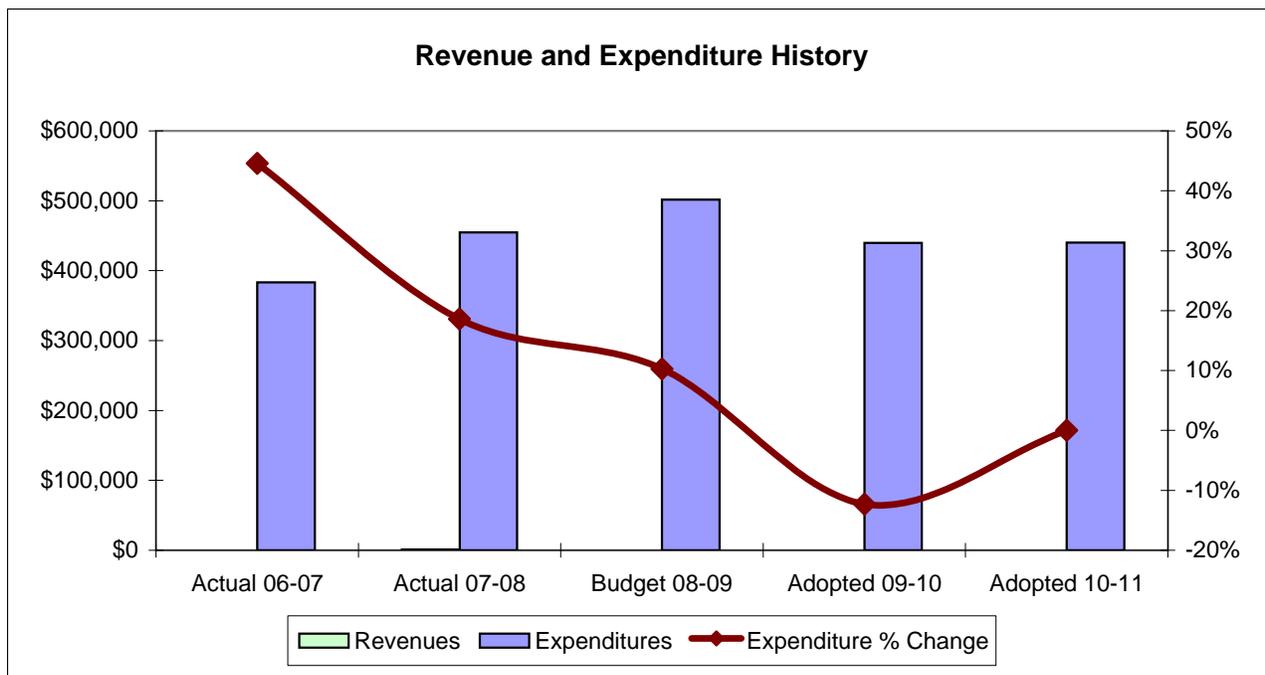
## Economic Development

Fund 010 Division 2605	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 0	1,000	0	30	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 159,420	177,355	148,645	148,645	152,740	3%	155,795	2%
Benefits	63,315	78,800	74,570	74,570	64,405	-14%	66,450	3%
Services & Supplies *	159,005	196,180	276,700	278,250	221,155	-20%	216,200	-2%
Capital Outlay	0	630	500	225	470	-6%	500	6%
Internal Service Charges	1,595	1,775	1,080	1,080	1,110	3%	1,140	3%
<b>Expenditure Total</b>	<b>\$ 383,335</b>	<b>454,740</b>	<b>501,495</b>	<b>502,770</b>	<b>439,880</b>	<b>-12%</b>	<b>440,085</b>	<b>0%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (383,335)</b>	<b>(453,740)</b>	<b>(501,495)</b>	<b>(502,740)</b>	<b>(439,880)</b>		<b>(440,085)</b>	

\* Includes :

### Economic Development Expenditures

Chamber of Commerce	5,945	5,945	6,200	6,000	6,200	6,200	0%
Main Street Programs	56,400	112,000	117,500	115,000	114,000	114,000	0%
Marketing	3,535	475	3,000	3,000	3,000	3,000	0%
Tourism Program	14,085	50,195	55,000	55,000	55,000	55,000	0%
Enhanced Service Level - Main Street	50,000	0	0	0	0	0	-
<b>Totals</b>	<b>129,965</b>	<b>168,615</b>	<b>181,700</b>	<b>179,000</b>	<b>178,200</b>	<b>178,200</b>	<b>0%</b>



**City Attorneys Office Department  
FY 2009-10 & FY 2010-11**

**Mission:**

To provide ethical, high quality, and cost-effective legal services to the City of Benicia.

**Vision:**

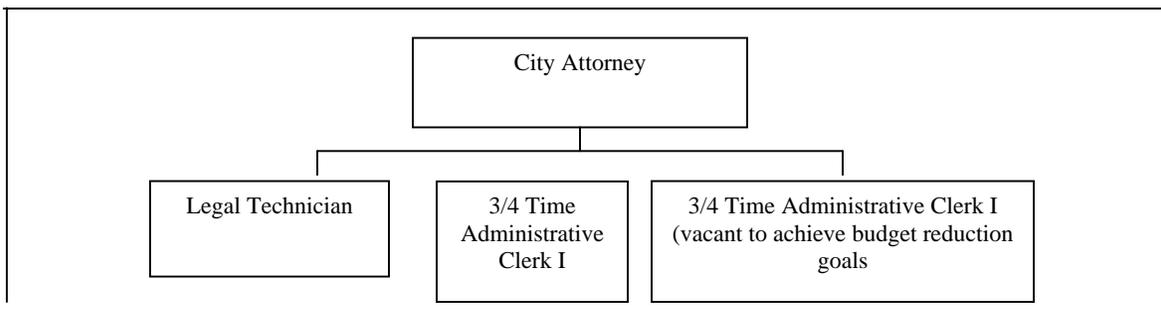
Provide outstanding legal representation and support to the City Council, commissions, and staff to meet the present and future needs of the City of Benicia.

**Values:**

- Integrity and honesty
- Professionalism
- Cost Efficiency
- Teamwork
- Customer Service
- Work with passion and pride
- Timeliness

**Organizational Chart**

The City Attorney's Office is responsible for all legal work and for risk management. All employees of the department assist with both functions.



**Department Responsibilities:**

Under policy direction of the City Council, the City Attorney acts as legal advisor to, and as counsel for, the City Council and City officials in matters relating to their official City duties. The City Attorney supervises all outside counsel and may also represent the City

in litigation. In addition to providing legal services, the City Attorney also provides general risk management services including insurance work and other non-legal works as assigned.

**Accomplishments/Milestones Fiscal Years 2007 – 2009:**

Projects of significance included the comprehensive revision of the animal control ordinance, the development of the related animal keeper and feral cat permits, the billboard ordinance and the adult entertainment ordinance. Other ordinances prepared include the appeal ordinance, social host ordinance, alcohol sales ordinance, newsracks ordinance, daytime curfew ordinance, forfeiture ordinance, massage ordinance, campaign reform ordinances and foreclosure ordinance. We updated the Uniform Codes and also worked on numerous personnel issues, risk management goals, and annual trainings including AB 1234. The workshops and informational matters for the utility users tax were also important matters. The Benicia Business Park consumed a large amount of time. The completion of a new water agreement with Valero was another major accomplishment.

The significant claims and litigation handled were:

- The FOOT/221 First Street Lawsuit
- The Wika Lawsuit
- The Liebert Lawsuit
- The Nationwide Lawsuit
- The Benicia Views/Amports/Raffanti Lawsuit

**Citywide Strategic Action Items:**

Strategic Issue #2: Protecting and Enhancing the Environment	
	Strategy #3: Pursue and adopt sustainable practices
	Action 3(b): Negotiate sustainable solid waste agreement

**Additional Department Priorities:**

- Use technology and management innovation to improve delivery of service to the clients.
- Improve electronic document storage and retrieval and public access.
- Assist Human Resources with proactive training and measures.
- Continue to develop customer guides to help the public with City process.
- Negotiate an extended or new waste franchise.
- Maintain continuing legal education to stay ahead of the curve.
- Continue community activities to promote the city.

**Desired Outcomes and Performance Measures:**

- Improve the quality of legal services provided by enhanced communication.
- Maintain a high standard for work.
- Anticipate legal and risk management issues.
- Enhance community participation in addressing legal issues.

**ALL LEGAL WORK**

	<b>Fiscal Year 2007 to June 30, 2008</b>	<b>Fiscal Year 2008 to April 30, 2009</b>
Requests for legal services	510	350
City Council agenda items reviewed	300	200
Ordinances drafted or adopted	-	7
Contract approvals	280	200
Code enforcement issues resolved	9	5
Review of insurance for special events and insurance renewals	84	150
Sale of special event insurance	45	30
Claims against the City	75	50
Claims by the City	21	15
Lawsuits against the City	9	15
Lawsuits by the City	6	5

	<b>Amount Received</b>
Nationwide	\$20,671.88
Reimbursement for damage to city property by individuals	21,089.68
Reimbursement for copper wire theft	24,962.75
Reimbursement to date for damage to Jack London Park bathrooms due to vandalism	95,000.00
Total to date	<u>\$161,724.31</u>

**Significant Budget Changes:**

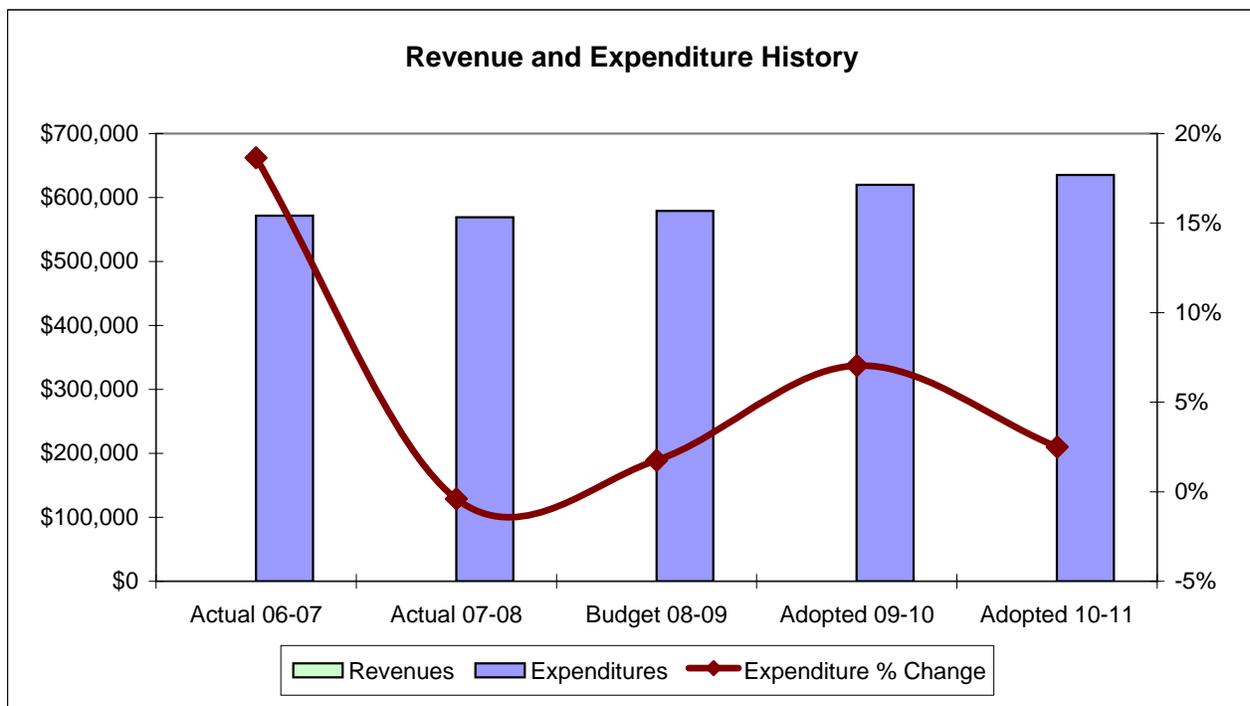
In order to achieve the required budget reductions, one of the ¾ time administrative clerk positions is not being filled. Additionally other line items have been reduced to the extent possible. The reduction of the clerk position causes delays in processing insurance and performing routine research and clerical work.

**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Department Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
City Attorney	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	-	-	-	-
Legal Technician	-	1.00	1.00	1.00	1.00
Administrative Clerk	-	1.50	1.50	1.50	1.50
<b>Total</b>	<b>2.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

## City Attorney

Fund 010 Division 2505	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 130	0	0	0	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 264,030	295,375	332,275	311,460	369,930	11%	380,730	3%
Benefits	97,050	119,420	124,900	115,560	134,820	8%	139,440	3%
Services & Supplies	206,375	147,595	115,630	153,630	111,550	-4%	111,550	0%
Capital Outlay	340	2,490	3,500	2,400	1,000	-71%	1,000	0%
Internal Service Charges	3,690	4,305	2,890	2,890	2,730	-6%	2,850	4%
<b>Expenditure Total</b>	<b>\$ 571,485</b>	<b>569,185</b>	<b>579,195</b>	<b>585,940</b>	<b>620,030</b>	<b>7%</b>	<b>635,570</b>	<b>3%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (571,355)</b>	<b>(569,185)</b>	<b>(579,195)</b>	<b>(585,940)</b>	<b>(620,030)</b>		<b>(635,570)</b>	



**Finance Department  
FY 2009-10 & FY 2010-11**

**Mission:**

The Finance Department will provide understandable, timely, and accurate financial information to all stakeholders, maintain robust Information Technology systems that enhance the usefulness to all users, deliver efficient transportation systems that improve the mobility of our residents, employees and visitors.

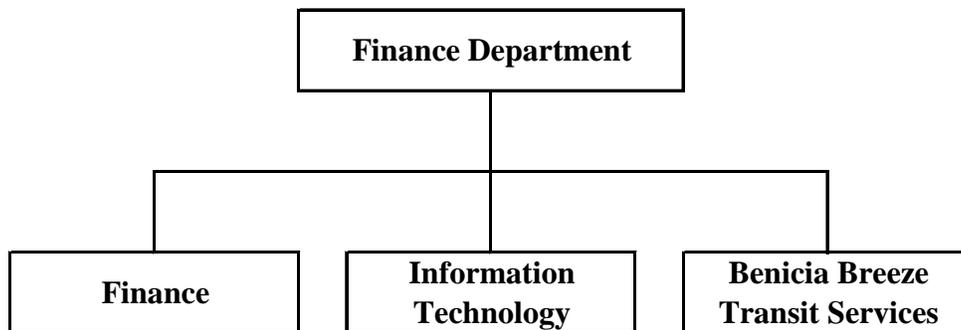
**Vision:**

To constantly improve the services we deliver to our customers.

**Values:**

We value ethical conduct and personal integrity, service excellence, open communication, financial accountability, customer appreciation, continuous improvement, and teamwork.

**Organizational Chart**



**Department Responsibilities:**

The Finance Department is responsible for the planning, organization, control, coordination and direction of the Finance Division, Information Technology Division, and the Benicia Breeze Transit Division.

The Finance Department also provides staffing support to the Finance Audit and Budget Committee (“FAB”). The seven-member FAB monitors Warrant Registers, reviews Quarterly Investment Reports, receives Audited Financial Reports from the Independent Auditor, and researches fiscal issues assigned by the City Council.

## Significant Budget Changes:

The economic recession has led to many challenges for the Finance Department, as shrinking revenues have led to several hundred hours of staff research and budget-balancing recommendations. While the FY 2008-09 Budget has been balanced with minimal impacts to public service levels, the continued decline in the regional and national economies may eventually lead to more severe local budget-balancing efforts.

All divisions in the Finance Department have reduced expenditures to meet the requirements of the City Manager in balancing the proposed budget without reductions in current customer service levels.

There was a small staffing allocation change, as four employees had 5% of their time allocated to the City Treasurer Division due to time spent managing the investment program.

### Staffing Summary: Full Time Employee Equivalent Positions

Department Personnel	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Adopted 2010-11
Finance Division	4.35	4.35	4.15	4.15	4.15
Utility Billing (ISF)	3.35	3.57	3.57	3.57	3.57
Investments (City Treasurer)	-	-	0.20	0.20	0.20
Information Technology Div.	2.00	2.78	2.78	2.78	2.78
Transit Division	0.30	0.30	0.30	0.30	0.30
<b>Total</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

### Expenditure Summary

Division	Actual 2006-07	Actual 2007-08	Amended 2008-09	Adopted 2009-10	Adopted 2010-11
Finance Division	\$ 606,760	\$ 637,760	\$ 611,530	\$ 641,330	\$ 660,710
Utility Billing (ISF)	501,265	702,505	735,305	1,026,440	1,009,700
Investments (City Treasurer)	52,570	56,850	92,510	97,860	100,815
Information Technology Div.	392,915	345,310	510,880	469,035	493,810
Transit Division	1,781,125	1,999,820	1,181,965	2,155,430	1,261,765
<b>Total</b>	<b>\$ 3,334,635</b>	<b>\$ 3,742,245</b>	<b>\$ 3,132,190</b>	<b>\$ 4,390,095</b>	<b>\$ 3,526,800</b>

**Finance Division  
FY 2009-10 & FY 2010-11**

**Mission:**

The Finance Department will provide understandable, timely, and accurate financial information to all stakeholders while also ensuring sound integrity of the City's financial position.

**Vision:**

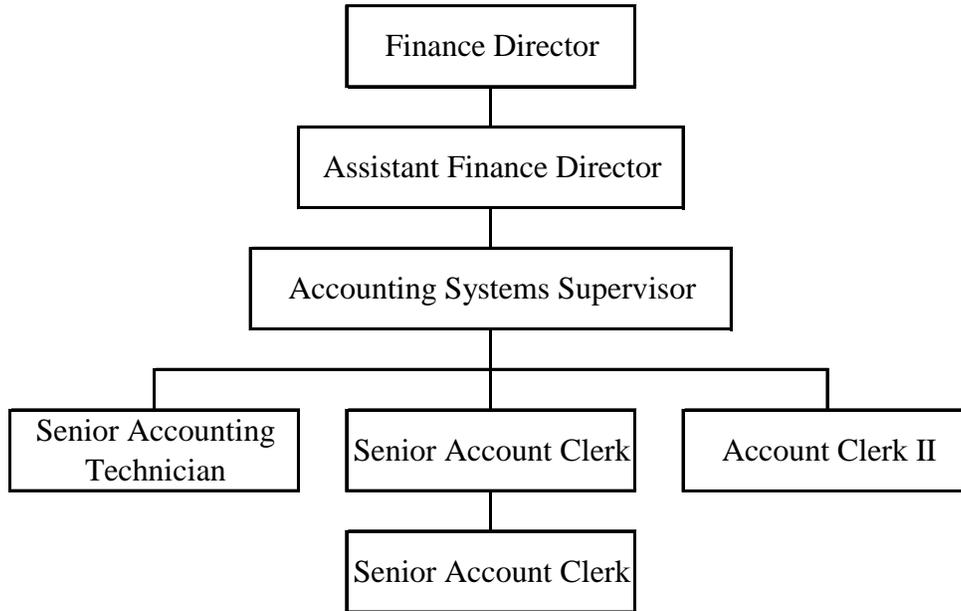
To provide quality services to our customers that embrace:

1. Efficient communications with both our internal and external customers
2. In-depth research on current and long-range fiscal matters
3. Responsibility for accounting compliance, revenue and expenditure recording, and timely monitoring of all financial information
4. Staff who are professional, competent and customer-oriented
5. Citywide assistance in the implementation of Strategic Initiatives

**Values:**

1. Ethical conduct and personal integrity: Acting in accord with the highest standards of professional conduct at all times
2. Service Excellence: Providing the highest quality service to our customers
3. Open communication: Striving to provide timely information and in an open manner
4. Financial accountability: Providing accurate accounting information, valid and relevant research, and sound fiscal advice
5. Customer appreciation: Recognizing the diversity and contributions of all that we serve and assessing their changing needs
6. Continuous improvement: Seeking opportunities to update and improve our current programs and to develop new ones
7. Teamwork: Working together collaboratively and in recognition of the contribution each of us makes to the common purpose of serving our customers
8. Problem solving: Striving to find practical and effective solutions to achieving desired goals and strategic issues

## Division Organizational Chart:



### Division Responsibilities:

The Finance Department is responsible for the planning, organization, control, coordination and direction of the financial resources and policies of the City, as set forth by the City Council and City Manager. The department is also responsible for preparing the City's Comprehensive Annual Financial Report ("CAFR"), the Biannual Budget, intergovernmental reports required by various agencies.

As the "Custodian of Public Funds," the department manages and safeguards the financial resources of the City and provides prompt and courteous service to citizens and others having financial dealings with the City. The department also assists other departments in implementing their programs through budget development and financial management.

The department's work continues to grow as a result of added financial reporting requirements such as GASB 34, changes in the Fair Labor Standards Act ("FLSA"), the development of internal service funds, and the volume of capital improvement project activity in the City.

Department services include:

<ul style="list-style-type: none"> <li>• Accounting</li> <li>• Accounts Receivable</li> <li>• Accounts Payable</li> <li>• Assessment District Financing</li> <li>• Budget &amp; Research</li> <li>• Business Licenses</li> <li>• Cash Management</li> <li>• Customer Service</li> </ul>	<ul style="list-style-type: none"> <li>• Financial Planning</li> <li>• Financial Reporting</li> <li>• Audited Financial Statements</li> <li>• FAB Committee Liaison</li> <li>• Payroll Services</li> <li>• Policy Development</li> <li>• Utility Billing</li> <li>• Debt Administration</li> </ul>
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**Accomplishments/Milestones FY 2007 – 2009:**

1. Earned the national award for *Excellence in Financial Reporting* for fiscal year 2007/08 from the Government Finance Officers of America. The certificate is issued in recognition of meeting professional standards and criteria in reporting which reflect a high level of quality in the annual financial statements and in the underlying accounting system from which the reports were prepared.
2. Continued to monitor the City’s financial reserves in compliance with the Fund Balance Reserve Policy to maintain a minimum undesignated reserve level of 20% in order to stabilize the delivery of City services during periods of fiscal imbalance.
3. Continued the maintenance of the Long Range Budget Model that presents the financial information in a manner consistent with the Fund Balance Reserve Policy, which separates revenues and expenditures between ongoing operational classifications and non-recurring classifications.
4. Developed recommendations for funding over \$6 million in capital improvement projects, including the construction of the Benicia Skate Park, the stabilization and restoration of the Commanding Officers Quarters, and the acquisition and remedial improvements of the Benicia Community Center (formerly the Mills Elementary School).
5. Completed Phase I of the Utility Billing Software Upgrade, with improved utility management reporting and online payment options. Phase II will begin in FY 2009-10 and include additional online payment features, including individual account research and Automated Clearing House billing subscription service, i.e. autopay.

**Citywide Strategic Plan Action Items:**

Strategic Issue #3: Strengthening Economic and Fiscal Conditions	
	Strategy #4: Manage City finances prudently
	Action 4(a): Prepare and maintain balanced budget with strong emergency reserve and capital replacement funding

Strategic Issue #4: Preserving and Enhancing Infrastructure	
	Strategy #4: Provide adequate funding for on-going infrastructure needs
	Action 4(a): Improve funding of reserves for vehicle, equipment, and facilities infrastructure

### **Additional Division Priorities:**

- Efficient communications with both our internal and external customers
  - Improve automated accounting systems and provide open access to customers
  - Improve accessibility to Citywide information resources via the City website
  - Develop cost-saving methods of disseminating information to the public
  
- In-depth research on current and long-range fiscal matters
  - Develop schedules for researching financial information important to customers
  - Continue to improve the long-range financial model and evaluation criteria
  
- Responsibility for accounting compliance, revenue and expenditure recording, and timely monitoring of all financial information
  - Monitor federal and state regulations to ensure compliance
  - Review and audit revenues to ensure optimum collection procedures are in place
  - Assist departments in implementing strategic initiatives
  - Improve purchasing guidelines to ensure efficient use of public funds
  
- Staff who are professional, competent and customer-oriented
  - Recognize the contributions of all members of the department
  - Foster professional collaboration with other departments
  - Encourage empathy and friendliness with customers
  - Provide continuous training and development of professional abilities
  
- Citywide assistance in the implementation of Strategic Initiatives
  - Determine and recommend funding mechanisms for Strategic Initiatives
  - Develop fiscal policies to ensure current and long-range funding assurance
  - Recommend alternative funding possibilities when conditions warrant
  - Encourage public and private partnerships to strengthen the sustainability of each

## Desired Outcomes & Performance Measures:

National Survey Measure & Ranking	Actual 2007-08	Projected 2008-09	Proposed 2009-10	Proposed 2010-11
City employee knowledge	79	80	80	80
City employee responsiveness	78	80	80	80
City employee courteousness	83	80	80	80
Overall	78	80	80	80

### Other Division Performance Measures

Continuous Monitoring and Balancing of Budgets	X	X	X	X
Update of Long Range Budget Model	X	X	X	X
Publication of Comprehensive Annual Finance Report	X	X	X	X
Annual Update of Investment Policy	X	X	X	X
Annual Update of Master Fee Schedule	X	X	X	X
Bi-Annual Update of 5-Year Capital Improvement Plan	X	X	X	X

## Significant Budget Changes:

There was a small staffing allocation change, as four employees had 5% of their time allocated to the City Treasurer Division due to time spent managing the investment program.

### Staffing Summary: Full Time Employee Equivalent Positions

Division Personnel	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Adopted 2010-11
Finance Director (a)	0.65	0.65	0.60	0.60	0.60
Asst. Finance Director (b)	0.55	0.55	0.50	0.50	0.50
Accounting Supervisor (c)	0.80	0.80	0.75	0.75	0.75
Sr Accounting Technician (c)	0.80	0.80	0.75	0.75	0.75
Senior Account Clerk (d)	1.35	1.35	1.35	1.35	1.35
Account Clerk II (e)	0.20	0.20	0.20	0.20	0.20
<b>Total</b>	<b>4.35</b>	<b>4.35</b>	<b>4.15</b>	<b>4.15</b>	<b>4.15</b>

(a) 5% allocated to Treasurer's Office; 20% Admin Services Fund & 15% Transit Fund.

(b) 5% allocated to Treasurer's Office; 30% Admin Services Fund & 15% Transit Fund.

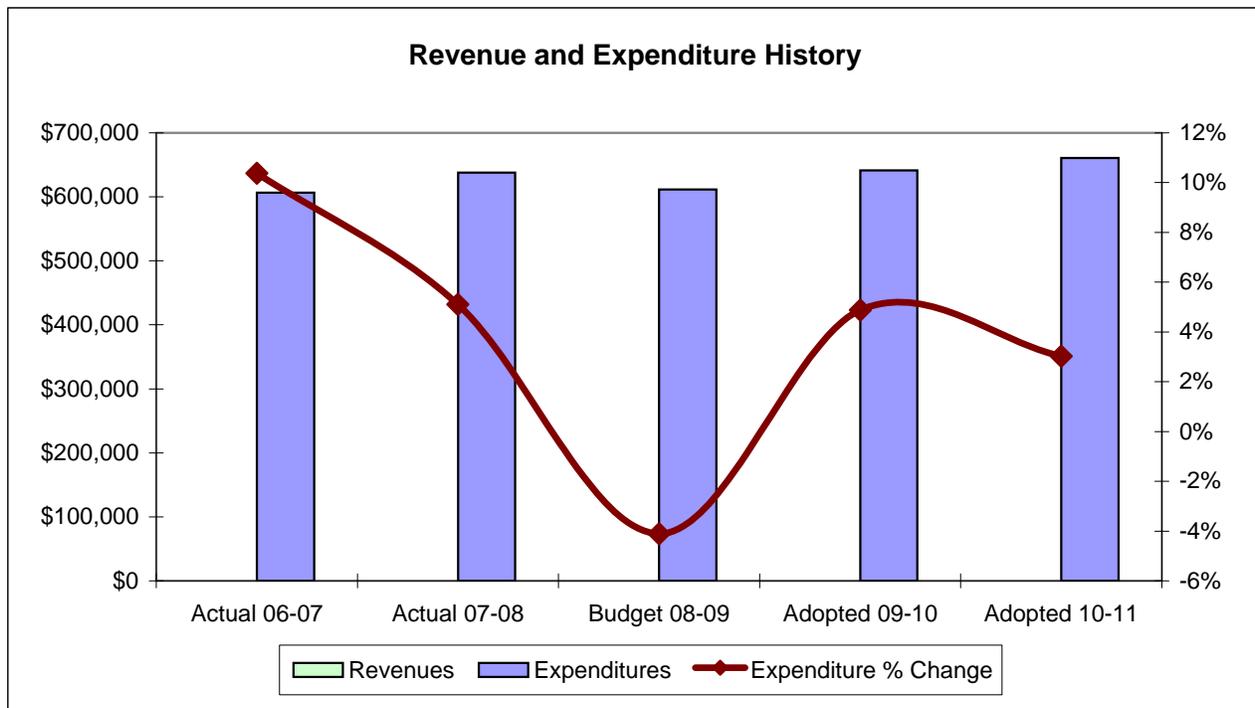
(c) 5% allocated to Treasurer's Office and 20% Admin Services Fund.

(d) 2 positions - 65% allocated to Admin Services Fund.

(e) 80% allocated to Admin Services Fund.

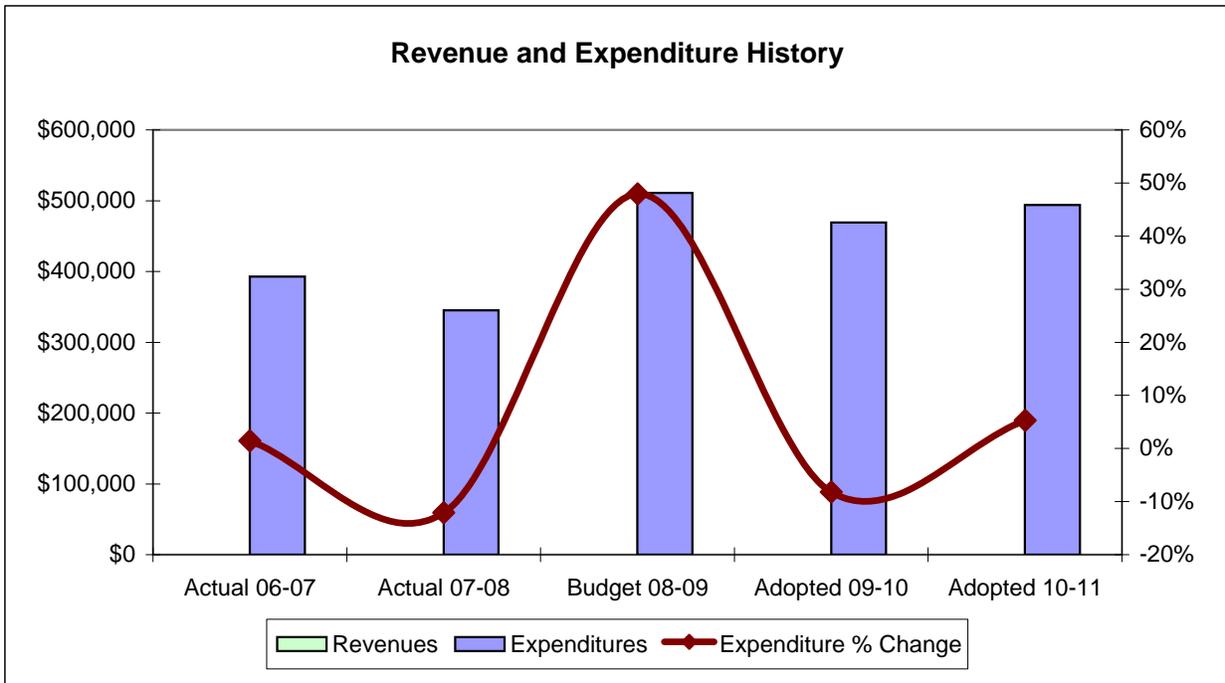
## Finance

Fund 010 Division 3105	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 30	0	0	0	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 372,865	365,380	384,295	402,095	390,610	2%	401,925	3%
Benefits	141,900	147,805	148,740	158,280	152,425	2%	157,865	4%
Services & Supplies	83,620	112,215	72,195	66,970	94,235	31%	96,630	3%
Capital Outlay	1,730	5,455	1,500	2,080	1,000	-33%	1,000	0%
Internal Service Charges	6,645	6,905	4,800	4,930	3,060	-36%	3,290	8%
<b>Expenditure Total</b>	<b>\$ 606,760</b>	<b>637,760</b>	<b>611,530</b>	<b>634,355</b>	<b>641,330</b>	<b>5%</b>	<b>660,710</b>	<b>3%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (606,730)</b>	<b>(637,760)</b>	<b>(611,530)</b>	<b>(634,355)</b>	<b>(641,330)</b>		<b>(660,710)</b>	



## Information Technology

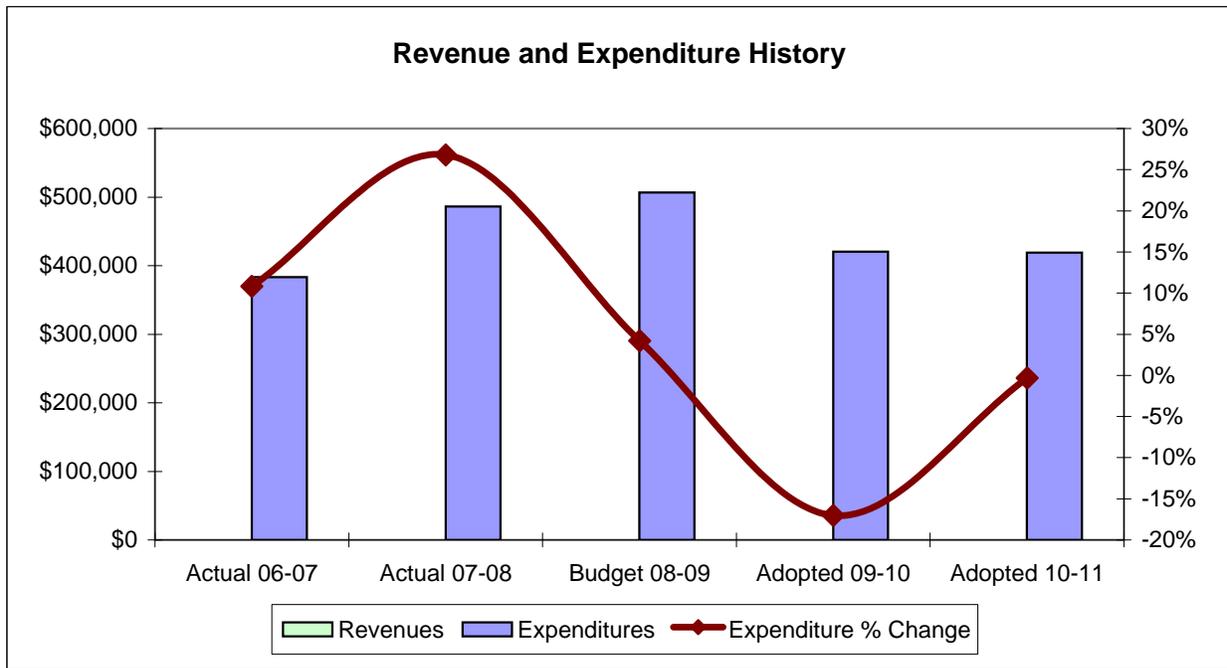
Fund 010 Division 3305	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 0	0	0	0	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 147,935	142,045	222,225	218,035	245,955	11%	261,600	6%
Benefits	59,855	60,215	99,000	99,000	107,600	9%	113,820	6%
Services & Supplies	156,945	87,200	143,250	140,110	107,800	-25%	107,800	0%
Capital Outlay	4,640	22,540	25,500	30,500	8,600	-66%	9,600	12%
Internal Service Charges	23,540	33,310	20,905	15,405	(920)	-104%	990	-208%
<b>Expenditure Total</b>	<b>\$ 392,915</b>	<b>345,310</b>	<b>510,880</b>	<b>503,050</b>	<b>469,035</b>	<b>-8%</b>	<b>493,810</b>	<b>5%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (392,915)</b>	<b>(345,310)</b>	<b>(510,880)</b>	<b>(503,050)</b>	<b>(469,035)</b>		<b>(493,810)</b>	



## Community Grants and Programs

The City of Benicia sponsors several community-based organizations. The non-profits are asked to submit grant requests to the City Council or the Human Services and Arts Board each budget cycle. The applications contain an outline of their plans for using the grants in the community. The HSAB recommends appropriate funding levels for each Grantee, subject to the approval of the City Council.

Fund 010 Division 2305	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Expenditures</b>								
Crossing Guards	\$ 49,125	65,500	65,500	65,500	65,500	0%	65,500	0%
Senior Center Contribution	6,000	6,500	6,000	6,000	6,000	0%	6,000	0%
Tula Sister City	1,290	1,400	1,500	1,500	1,500	0%	1,500	0%
Historical Museum	50,000	75,000	80,000	80,000	50,000	-38%	50,000	0%
Transfer Out-Youth Action Coalition	35,250	40,000	42,105	42,105	12,105	-71%	12,105	0%
Transfer Out-ATOD Match	0	15,105	17,725	17,725	0	-100%	0	-
Transfer Out-Literacy Program	84,390	66,580	72,750	72,750	64,185	-12%	62,905	-2%
Transfer Out-Human Services Grants	81,300	120,000	125,000	125,000	125,000	0%	125,000	0%
Transfer Out-HSAB Arts Grants	76,170	96,170	96,170	96,170	96,170	0%	96,170	0%
<b>Expenditure Total</b>	<b>\$ 383,525</b>	<b>486,255</b>	<b>506,750</b>	<b>506,750</b>	<b>420,460</b>	<b>-17%</b>	<b>419,180</b>	<b>0%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (383,525)</b>	<b>(486,255)</b>	<b>(506,750)</b>	<b>(506,750)</b>	<b>(420,460)</b>		<b>(419,180)</b>	



## Library Department FY 2009-10 & FY 2010-11

### **Mission:**

The Benicia Public Library contributes to the success of our diverse community by being a vital center of learning, communication, culture and enjoyment.

### **Vision:**

To provide an array of library services to meet the needs of the community by providing:

- High customer satisfaction, leading to ongoing use by customers.
- Life-long learning and recreational resources.
- Access to technology and technological resources.
- Special programs for improving written and verbal communication skills.
- A variety of cultural resources.
- Programs and services to fit the needs of the community.

### **Values:**

Being an essential part of community life.

Assessing and meeting the needs of the community.

Providing free and equitable access to library resources.

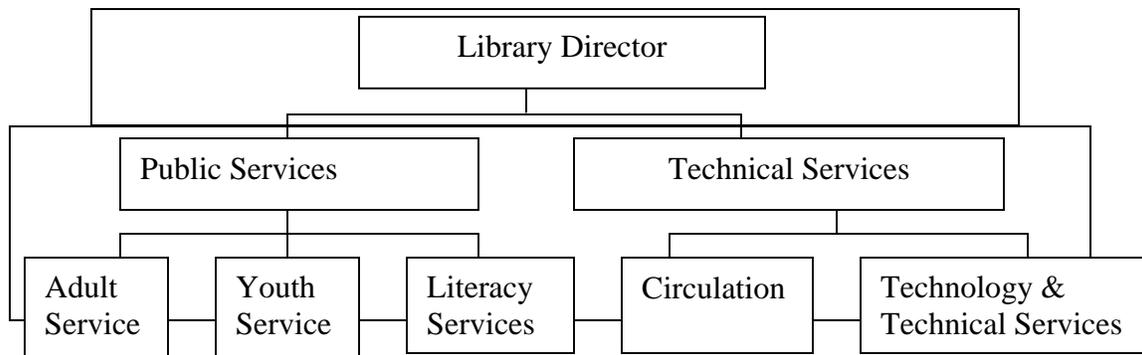
Helping customers find high-quality materials and information.

Library staff that are friendly, helpful, responsive, and knowledgeable.

### **Guiding Principle:**

The Customer comes first!

### **Organizational Chart**



## **Department Responsibilities:**

The Library Department's primary responsibility is to connect patrons with resources in a timely and efficient manner. This includes selecting, purchasing, cataloging and processing print, audiovisual and other materials, as well as borrowing materials from other libraries for the citizens of Benicia. The department provides direct customer service at a centralized public service desk. Along with performing traditional services such as readers' advisory, answering complicated reference questions and helping patrons find answers to research questions, professional staff offer training on computer use, resume assistance, and help with using the Internet to access job sites and employment information. Free Internet access is provided at 20 public computers, and a wireless network allows access using personal computers anywhere in the building. (Circulation, Public Services & Technology Divisions.)

The Library supports cultural activities and the arts by hosting musical performances including concerts, dance demonstrations, and poetry performances. In addition, gallery space is provided to artists on a competitive basis. The library offers diverse programs designed to inform and entertain adult patrons. There are two meeting rooms available for public meetings that are also used as venues for cultural arts events. (Adult Services)

Recognizing that schools have been adversely affected by budget cuts at the state and federal level, the Library selects materials that augment the local curriculum and provides educational enrichment in the form of homework help, story times, preschool outreach to promote kindergarten readiness, programs and events for youth of all ages. (Youth)

The Literacy and English as a Second Language Program is an integral part of the Library, helping to improve reading and language skills of adults in Benicia, and providing them with the opportunity to become more productive members of the community. (Literacy)

Through membership in the Solano, Napa and Partners (SNAP) consortium and the North Bay Cooperative Library System, the Library is able to offer its customers a wide range of materials locally while conserving economic resources. The Library receives support and grant funding from the California State Library and maintains membership in the California Library Association and the American Library Association, which offer opportunities for networking with colleagues as well as professional education and development. The Friends of the Benicia Library provide support for numerous library activities, while the Library Foundation strives to create an endowment for the future.

## **Accomplishments/Milestones Fiscal Years 2007 – 2009:**

- According to the National Citizen Survey taken in 2008, 98% of our citizens rate library services as excellent or good! 86% of the survey respondents indicated that they have used the Library in the last 12 months.

- 465,647 visitors came to the library between July 1, 2006 and June 30, 2008, with an average attendance of 665 people per day.
- Circulated 663,979 items in 2007 and 2008. This represents the equivalent of every person in Benicia checking out 12 items per year.
- Received two grants from the State Library that funded California of the Past, an oral history project. 37 films were completed and are available on the Internet.
- Provided 1257 programs attended by more than 36,000 people. The library provided a gallery for artists to display their works, a venue for musicians, actors, performers and dancers to showcase their talents, activities for teens, conference and meeting rooms for public use, language and computer labs for our literacy learners, programming for children of all ages, and public computer access.
- Of these programs, more than 340 programs were held each year for children; over 15,000 children and their parents attended these events both in 2007 and 2008.
- Initiated a program to allow cardholders to check out museum passes for 24 hours.
- Completed three grants obtained from the State Library and the Valero-Benicia Refinery for the Early Learning with Families outreach program for children 0-5. These two organizations provided to initiate story times at Benicia preschools and daycares. With their support, the library's Children's Services and Literacy Division were able to provide training and ongoing support for the Early Learning with Families (ELF) and Raising a Reader programs.
- Celebrated the 20<sup>th</sup> anniversary of Benicia Library's Literacy program as well as the 15<sup>th</sup> year of library service at the "L" Street facility.
- The Literacy program served more than 200 learners, and serves multiple ethnicities including Asian (32%), Latino (35%), and Pacific Islander (8%).
- Literacy and Library volunteers provided the equivalent of over 4 FTE position

**Citywide Strategic Plan Action Items:**

Strategic Issue #5: Maintain and Enhance a High Quality of Life	
	Strategy #6: Enhance Benicia Public Library's capacity to meet expanding needs for information, communication and literacy
	Action 6: Obtain funding for Library Basement Project

**Additional Department Priorities:**

- Provide excellent customer service that connects library customers with the resources they need.
- Create a safe, attractive, and inviting library facility to meet the needs of public and staff.
- Create a well-trained, qualified library team that consistently demonstrates a strong public-service ethic.

- Enhance public access to information and improved services through current or future-oriented technologies.
- Build and maintain a strong collection of materials in multiple formats to meet the changing and diverse needs of the community.
- Establish a diversified funding base for annual and future operations.
- Become an increasingly important, well-used and appreciated hub of the community.
- Create partnerships with community organizations, other public service institutions and cooperative networks.

### **Desired Outcomes & Performance Measures:**

Please see the following page.

BENICIA PUBLIC LIBRARY PERFORMANCE MEASURES Maintain or increase the following:	ICMA data <sup>1</sup>		National Citizen Survey & State Library Annual Report <sup>2</sup>					Target
	Mean %	Median	2006-7	2007-8	2008-9	2009-10	2010-11	
	<b>1. Outcome: high overall citizen satisfaction with library services</b>							
% of Citizens rating library services as excellent or good	84%	84%	96%	NA	98%		90-100%	
<b>2. Outcome: high use of services &amp; facilities</b>								
% of NCS survey respondents who used BPL in last 12 months			85%	NA	86%		85-90%	
# of registered borrowers as a percentage of the population	84.8	70.1	70%	70%			75-80%	
Circulation rates per capita	13.3	14.2	11.49	12.26			13%	
Circulation rates per registered borrower	15.9	15.6	16.31	17.56			16-18%	
Visitation rates per capita	10.1	10.9	8.34	8.33			10	
Visitation rates per registered borrower	11.3	11.2	11.83	11.92			12	
<b>3. Outcome: high rates of community participation in providing library services</b>								
# of volunteer FTEs per 1000 population	.04	.02	.12	.15			.15	
<b>4. Outcome: high rates of program participation</b>								
Program attendance per capita	NA	NA	.62	.68			.70	
Program attendance per registered borrower	NA	NA	.87	.97			.90-.99	

<sup>1</sup> ICMA data used for comparison is from jurisdictions with 100,000 or fewer residents. Ten communities this size were used for these statistical ratings.

<sup>2</sup> Data is gathered each fiscal year. NCR data was compiled in Fall 2008, so that information has been placed in the 2008-2009 column.

## **Significant Budget Changes:**

The Library Budget for 2009-10 and 2010-11 has reduced its General Fund expenditures by 5%. Measure B expenditures were reduced by an additional 9% in response to anticipated reduction of Sales Tax. Interlibrary Loan funds from the State have been used to supplement Measure B funds to retain full-time personnel.

The net reductions to these three accounts resulted in elimination of some part-time positions and hours for other part-time personnel were reduced by as much as 25%. The budget for substitute librarians and technicians was also reduced. Additional salary savings of full-time personnel were achieved through FMLA leave without pay and projected attrition. The budget has been calculated using the salary freeze so any unfilled full-time positions will be left vacant. In addition, the library's materials (books) and program budgets (contracts and supplies), <sup>3</sup> as well as the budget for technology, training and travel have also been reduced.

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<sup>3</sup> Supplies and contracts were reduced by \$17,000 (27%); books and materials were reduced by \$35,000 (28%)

**Staffing Summary: Full Time Employee Equivalent Positions**

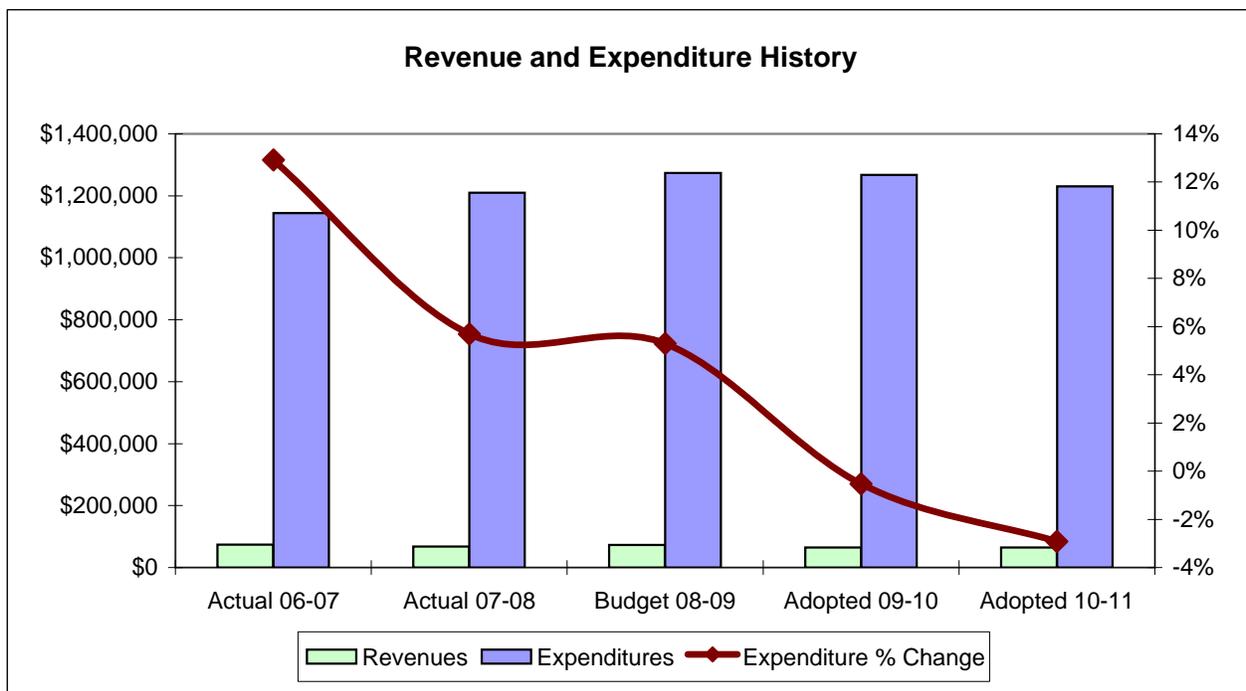
<b>Department Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
General Fund Operations	7.50	6.75	6.75	6.75	6.75
Measure B	6.50	7.25	7.25	7.25	7.25
Literacy	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>Positions</b>					
Director	1.00	1.00	1.00	1.00	1.00
Library Manager	2.00	2.00	2.00	2.00	2.00
Literacy Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Senior Librarian	1.00	1.00	1.00	1.00	1.00
Librarian II	1.00	1.00	1.00	1.00	1.00
Librarian I	2.00	2.00	2.00	2.00	2.00
Library Technicians	6.00	6.00	6.00	6.00	6.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

**Expenditure Summary**

<b>Division</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Amended 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
General Fund Operations	\$ 1,144,595	\$ 1,209,775	\$ 1,273,790	\$ 1,267,045	\$ 1,230,160
Measure B	729,085	731,665	892,850	809,850	851,360
Literacy	152,515	180,545	195,045	152,845	155,925
Library Programs	65,680	49,340	143,170	85,875	67,880
Library Developer Fees	25,015	24,430	25,000	-	-
<b>Total</b>	<b>\$ 2,116,890</b>	<b>\$ 2,195,755</b>	<b>\$ 2,529,855</b>	<b>\$ 2,315,615</b>	<b>\$ 2,305,325</b>

## Library

Fund 010 Division 3405	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 74,195	67,365	72,770	61,505	64,505	-11%	64,505	0%
<b>Expenditures</b>								
Salary & Wages	\$ 618,220	656,985	709,425	711,210	719,395	1%	695,015	-3%
Benefits	208,110	232,235	226,750	228,385	234,930	4%	226,345	-4%
Services & Supplies	307,290	309,005	329,585	313,225	307,140	-7%	303,100	-1%
Internal Service Charges	10,975	11,550	8,030	8,040	5,580	-31%	5,700	2%
<b>Expenditure Total</b>	<b>\$ 1,144,595</b>	<b>1,209,775</b>	<b>1,273,790</b>	<b>1,260,860</b>	<b>1,267,045</b>	<b>-1%</b>	<b>1,230,160</b>	<b>-3%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (1,070,400)</b>	<b>(1,142,410)</b>	<b>(1,201,020)</b>	<b>(1,199,355)</b>	<b>(1,202,540)</b>		<b>(1,165,655)</b>	



## Public Works & Community Development Department FY 2009-10 & FY 2010-11

### Mission:

Provide excellent, responsive service, focusing on clean water, safe streets, development assistance and sustainability.

### Vision:

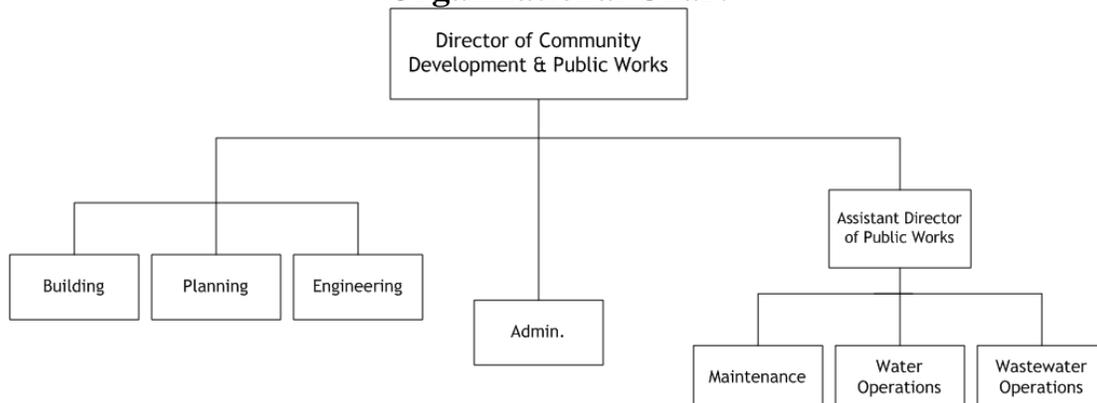
Anticipate and accommodate the diverse needs of our residents and businesses in accordance with the City's General Plan and Strategic Plan to provide:

- A response plan to maintain/restore public services in an emergency
- Reliable, high quality water treatment and distribution service
- Reliable, high quality wastewater treatment and collection service
- A safe and convenient roadway, bicycle and walkway system
- Efficient and expeditious review of development and permit applications
- A sustainable fleet management program
- A storm water program for flood control and environmental protection

### Values:

- There are always options for achieving a customer's objective; the answer is never just "no"
- Customers include citizens, City staff, officials, and other agencies
- Collaborate actively with colleagues both within and outside the department
- Contribute to a positive, supportive work environment; trusting and sharing in each others' success
- Maintain accountability to perform the highest quality and most efficient work

### Organizational Chart



## **Department Responsibilities:**

Effective July 1, 2009, the Public Works & Community Development Department will merge. The Public Works & Community Development Department is now comprised of seven divisions: Administration, Building, Planning, Engineering, Water Operations, Wastewater Operations and Maintenance.

The department is responsible for updating and implementing the General Plan, which provides the policy framework for development in the community. The department also is the permit processing center for the City through which all development applications are reviewed and analyzed, prior to receipt of necessary approvals. Other land use related duties include reviewing and coordinating comments on pertinent County and regional plans and environmental documents that have implications for Benicia.

The department also provides for the operations, maintenance and repair of the City's public infrastructure, including the street system, storm drain system, water transmission, treatment and distribution system, wastewater treatment, collection and discharge system, and the citywide fleet management program. The department also manages numerous capital improvement projects (CIPs), the storm water and water quality programs, the traffic engineering (traffic calming) program and engineering oversight of development projects.

The department is organized as follows:

- Administration
- Building
  - Development review, permit issuance, inspections
- Planning
  - Development review, current and advanced planning
  - Sustainability coordination
- Engineering
  - CIP, development review and traffic programs
  - Storm Water Management Program
- Water Operations
  - Water Treatment Plant
  - Water Quality
- Wastewater Operations
  - Wastewater Treatment Plant
  - Water Quality
- Maintenance
  - Streets
  - Field Utilities
  - Fleet Management Program

This budget document includes a separate section for each division with a brief narrative, list of accomplishments, priorities for the upcoming two-year period, staff summary and a breakdown of costs. The Storm Water Management Program is listed as a separate

section, as are the Street and Fleet functions of the Maintenance Division. The Water Quality and Maintenance Division are included in the Water and Wastewater Division budgets. In addition, the budget includes separate sections for the following capital improvement projects managed by the department:

- Streets Section of the Maintenance Division
- Fleet Services Section of the Maintenance Division
- Transportation Projects (gas tax, traffic fee, general fund and special fund projects/programs)
- Storm Water Projects
- Water Projects (operations/maintenance and connection fee projects)
- Wastewater Projects (operations/maintenance and connection fee projects)

### **Accomplishments/Milestones Fiscal Years 2007 – 2009:**

Please refer to division narratives.

### **Citywide Strategic Plan Action Items:**

Please refer to division budgets for additional Citywide Strategic Plan Action Items specific to each division.

### **Additional Department Priorities:**

Please refer to division budgets.

### **Desired Outcomes and Performance Measures:**

Please refer to division budgets.

### **Significant Budget Changes:**

With the reduction in the number and valuation of building permits issued, along with the reduction in development applications, Community Development revenue has decreased. Along with the anticipated revenue reduction, the Planning and Building Divisions have reduced proposed expenditures.

The significant issue facing Public Works activities over the next two years is the lack of funding available to proceed with critically needed improvements to the citywide street network, City-owned bridges and other high priority projects. A summary of these funding needs is outlined below:

- **Maintenance of Citywide Street Network**
  - More funding required to keep streets from deteriorating further

- \$950,000 per year needed to maintain citywide existing pavement condition rating of 65 (fair)
- \$160,000 for 2009/10 FY in additional funding required
- \$450,000 for 2010/11 FY in additional funding required
- \$1.7 million per year needed to improve citywide pavement condition rating to 70 (good)
- \$5.0 million per year needed to improve citywide pavement condition rating to 84 (solid good)
- **Maintenance Repairs on City-Owned Bridges**
  - **Funding required to address deferred maintenance on City-owned bridges**
    - \$25,000 for 2009/10 FY in additional funding required
    - \$25,000 for 2010/11 FY in additional funding required
    - \$250,000 in long term funding needs
- **Completion of Other High Priority Projects**
  - **Funding required to move forward with following high priority projects**
    - Earthquake & Disaster Preparedness - \$25,000 per year in additional funding required
    - West Channel RR Bridge Removal - \$125,000 in additional funding required
    - First Street Special Event Safety Bollards - \$50,000 in additional funding required

Additionally, as a result of the reorganization effective July 1, 2009 whereby the Public Works and Community Development Department will merge, savings will be recognized by having one Director instead of two Directors. This explains why the staffing summary total below decreases from 71 to 70.

**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Department Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-2010</b>	<b>Adopted 2010-11</b>
Administration	1.60	1.60	1.60	2.60	2.60
Building Inspection	3.90	4.00	4.00	3.00	3.00
Planning	6.60	5.00	5.00	4.00	4.00
Engineering	5.80	6.30	6.30	6.05	6.05
Streets Maintenance	6.80	6.80	6.80	6.80	6.80
Field Utilities Maintenance	11.95	11.95	11.95	11.95	11.95
Fleet Maintenance	3.25	3.25	3.25	3.25	3.25
Water Operations	16.05	16.05	16.05	16.05	16.05
Wastewater Operations	16.05	16.05	16.05	16.05	16.05
<b>Total</b>	<b>72.00</b>	<b>71.00</b>	<b>71.00</b>	<b>69.75</b>	<b>69.75</b>

## Expenditure Summary

Division	Actual 2006-07	Actual 2007-08	Amended 2008-09	Adopted 2009-2010	Adopted 2010-11
Administration	\$ 253,530	\$ 274,100	\$ 280,640	\$ 419,765	\$ 418,580
Building Inspection	487,315	669,595	722,345	542,745	551,880
Planning	739,715	764,245	765,205	546,270	568,365
Engineering	719,470	749,415	793,465	798,275	816,995
Streets Maintenance	801,765	933,140	1,012,540	811,885	819,945
Fleet Maintenance	401,170	394,860	454,195	473,425	484,935
Water Operations	13,588,830	7,900,580	9,566,900	7,956,755	8,066,435
Wastewater Operations	7,644,865	6,857,820	8,328,050	7,826,185	7,687,905
<b>Total</b>	<b>\$ 24,636,660</b>	<b>\$ 18,543,755</b>	<b>\$ 21,923,340</b>	<b>\$ 19,375,305</b>	<b>\$ 19,415,040</b>

**Public Works & Community Development Department  
Administration Division  
FY 2009-10 & FY 2010-11**

**Mission:**

Please refer to the Public Works & Community Development Department budget.

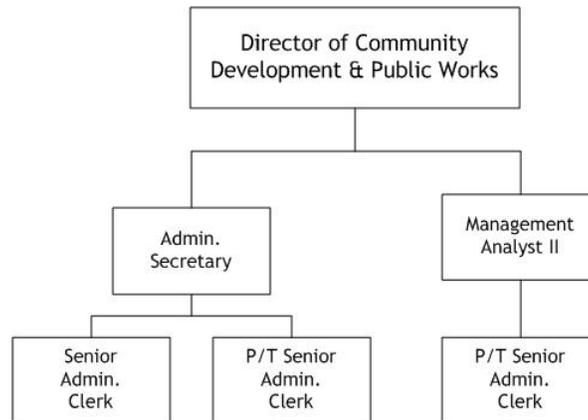
**Vision:**

Please refer to the Public Works & Community Development Department budget.

**Values:**

Please refer to the Public Works & Community Development Department budget.

**Division Organizational Chart**



**Division Responsibilities:**

The Administration Division is responsible for overall direction and supervision of the Public Works & Community Development Department.

The Administration Division provides administrative support services for the Building, Planning, Engineering, Water, Wastewater and Maintenance Divisions as determined by the Director. Included in these services are budget management, commission support, long range planning for infrastructure needs, traffic engineering services, personnel management, record-keeping management and coordination with other City departments and outside agencies.

## **Accomplishments/Milestones Fiscal Years 2007 – 2009:**

- Enhanced the Department's involvement with the community and in public education through neighborhood meetings, open houses, educational displays, school education programs, recycling events

## **Citywide Strategic Plan Action Items:**

Strategic Issue #1: Protecting Community Health and Safety

Strategy #4: Promote community preservation and prevent nuisances through increased code enforcement, environmental strategies, and community education

Action 4: Leverage code enforcement resources to resolve systemic quality of life issues

Strategic Issue #2: Protecting and Enhancing the Environment

Strategy #2: Implement new water conservation projects/programs

Action 2: Prepare a list of VIP settlement -2008 water conservation projects to the Sustainability Commission

Strategic Issue #4: Preserving and Enhancing Infrastructure

Strategy #2: Increase use of mass transit

Action 2(a): Complete plans for and begin construction of park-and-ride facilities at City Park and W. Military at Southampton

Action 2(b): Pursue designation for a WETA-Ferry stop in downtown area

Action 2(c): Obtain funding for planning of an intermodal transportation station in vicinity of Benicia Industrial Park and proposed Benicia Business Park

Strategic Issue #5: Maintain and Enhance a High Quality of Life

Strategy #2: Implement the Downtown Master Plan

Action 2(a): Pursue outside funds for Downtown improvements (streetscape, parking and traffic calming enhancements)

## **Additional Division Priorities:**

Refer to individual divisions for specific priorities that the Administration Division supports within the Public Works & Community Development Department.

## **Desired Outcomes & Performance Measures:**

Desired outcomes and performance measures that the Administrative Division supports are listed for each division within the Public Works & Community Development Department to monitor the progress of projects and programs that will be pursued in the 2009-11 budget.

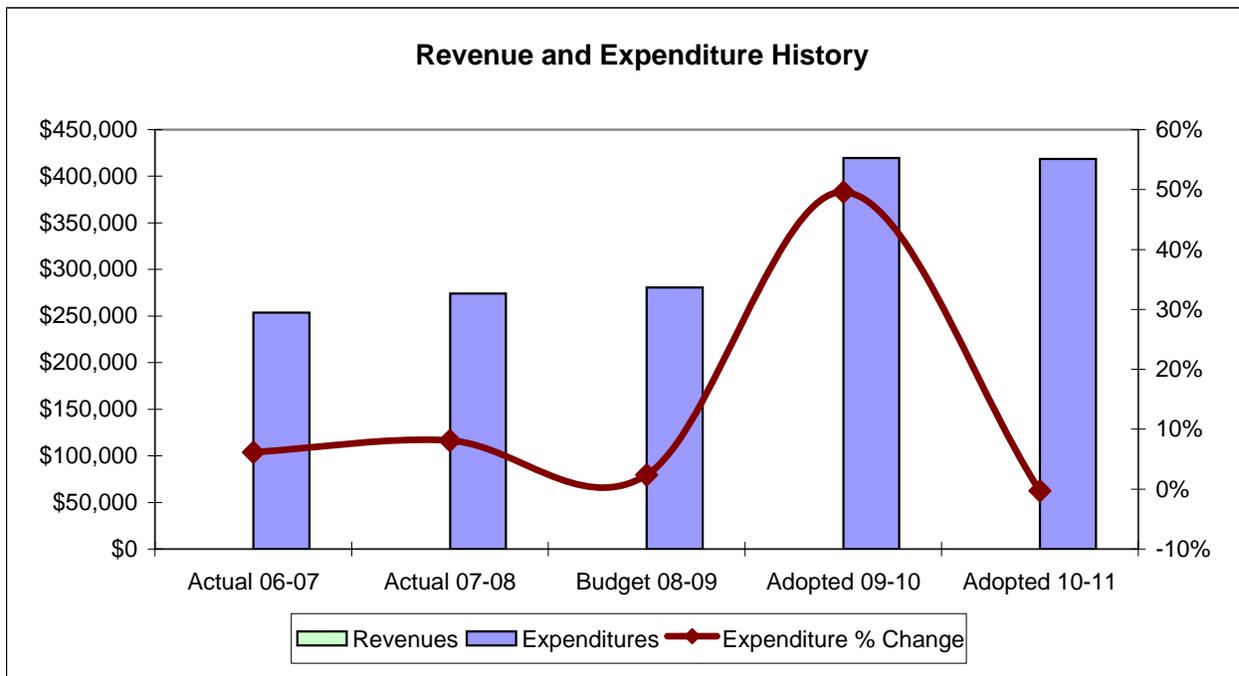
**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Division Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Asopted 2010-11</b>
Director (a)	0.70	0.70	0.70	0.70	0.70
Asst. Director or Public Works (b)	0.20	0.20	0.20	0.20	0.20
Management Analyst II (c)	-	-	-	1.00	1.00
Administrative Secretary (a)	0.70	0.70	0.70	0.70	0.70
<b>Total</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>2.60</b>	<b>2.60</b>

- (a) 15% allocated to Wastewater Operations and 15% Water Operations.
- (b) 40% allocated to Wastewter Operations and 40% Water Operations.
- (c) FY 2007-08 & 2008-09 allocated 50% Planning and 50% Building.

## Community Development and Public Works Administration

Fund 010 Division 8105	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 0	0	0	0	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 177,790	189,910	191,745	191,745	298,690	56%	297,155	-1%
Benefits	69,095	73,075	77,485	77,485	114,735	48%	115,045	0%
Services & Supplies	3,020	5,820	6,200	3,750	4,160	-33%	4,160	0%
Capital Outlay	1,700	2,450	2,800	2,000	0	-100%	0	-
Internal Service Charges	1,925	2,845	2,410	1,970	2,180	-10%	2,220	2%
<b>Expenditure Total</b>	<b>\$ 253,530</b>	<b>274,100</b>	<b>280,640</b>	<b>276,950</b>	<b>419,765</b>	<b>50%</b>	<b>418,580</b>	<b>0%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (253,530)</b>	<b>(274,100)</b>	<b>(280,640)</b>	<b>(276,950)</b>	<b>(419,765)</b>		<b>(418,580)</b>	



**Public Works & Community Development Department  
Planning Division  
FY 2009-10 & FY 2010-11**

**Mission:**

Please refer to the Public Works & Community Development Department budget.

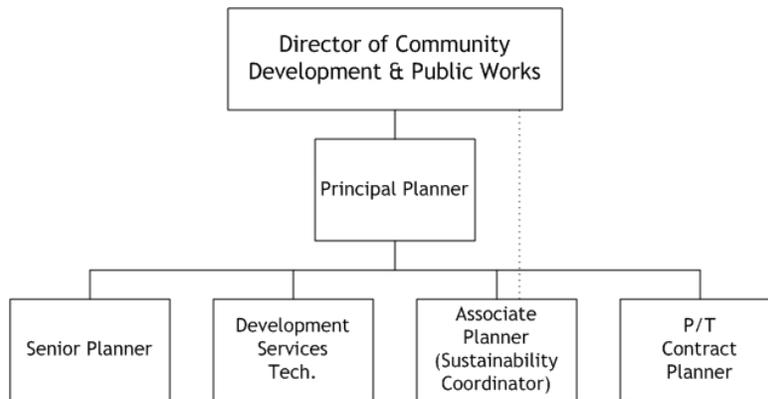
**Vision:**

Please refer to the Public Works & Community Development Department budget.

**Values:**

Please refer to the Public Works & Community Development Department budget.

**Division Organizational Chart**



**Division Responsibilities:**

The Planning Division processes all applications for development in the City. The Division is staff to the Planning Commission, Historic Preservation Review Commission, Zoning Administrator, Sky Valley Open Space Committee, Tri-City and County Open Space Committee and the Uniform Code Board of Appeals. The Division is also responsible for implementing the City's General Plan and zoning ordinance, including periodic reviews and updates, conducting special planning studies, and providing input to regional planning activities by agencies such as the Metropolitan Transportation

Commission, San Francisco Bay Conservation and Development Commission, Solano County Transportation Agency, and the Association of Bay Area Governments.

**Accomplishments/Milestones Fiscal Years 2007 – 2009:**

- 2007 – Awarded State Certified Local Government Status
- 2008 – Form-Based Code Award for Downtown Mixed Use Master Plan
- Completed the update of the Historic Resource Inventory
- Implemented the Downtown Mixed Use Master Plan
- Upgraded Geographic Information System access in cooperation with Solano County
- Made zoning text changes for animal keeping, adult business, billboards, formula business, big-box retail, and non-historic design review in the H Overlay District
- Began update of the Housing Element in accordance with State requirements
- Continued to process development applications in a complete and professional manner
- Continued to refine the City’s development review processes, procedures and regulations
- Completed majority of work on Climate Action Plan

**Citywide Strategic Plan Action items**

Strategic Issue #2: Protecting and Enhancing the Environment	
	Strategy #1: Reduce greenhouse gas emissions and energy consumption
	<p>Action 1(a): Approve Climate Action Plan, including renewable energy projects</p> <p>Action 1(b): Establish 2009-2011 Climate Action Work Program, e.g. tree planting, watershed acquisition</p> <p>Action 1(c): Establish financing mechanism per AB 811 for home and business solar, wind and/or energy conservation methods</p> <p>Action 1(d): Facilitate private construction of at least one alternative energy project</p> <p>Action 1(e): Implement approved, initial VIP settlement-2008 Projects</p> <p>Action 1(f): Prepare and adopt VIP Settlement-2008 Plan for 2010 and 2011</p>

Strategic Issue #2: Protecting and Enhancing the Environment	
	Strategy #2: Implement new water conservation projects/programs
	Action 2: Prepare a list of VIP settlement -2008 water conservation projects to the Sustainability Commission

Strategic Issue #3: Strengthening Economic and Fiscal Conditions	
	Strategy #5: Increase economic viability of industrial park and other commercial areas, while preserving existing economic strengths and historic resources
	<p>Action 5(a): Plan for sustainable Benicia Business Park including 1) obtaining PDA grant for transit oriented development area and 2) obtaining STA/MTC Intermodal Station planning grant</p> <p>Action 5(b): Adopt an Arsenal Specific Plan and implement</p> <p>Action 5(c): Update zoning code to encourage clean energy, high-tech R&amp;D uses in industrial districts</p>

Strategic Issue #4: Preserving and Enhancing Infrastructure	
	Strategy #2: Increase use of mass transit
	<p>Action 2(b): Pursue designation for a WETA-Ferry stop in downtown area</p> <p>Action 2(c): Obtain funding for planning of an intermodal transportation station in vicinity of Benicia Industrial Park and proposed Benicia Business Park</p>

Strategic Issue #5: Maintain and Enhance a High Quality of Life	
	Strategy #5: Provide support to disadvantaged segments of the Community
	<p>Action 5(a): Obtain neighborhood stabilization and CDBG grants to provide a transitional shelter</p> <p>Action 5(b): Facilitate construction of affordable housing per updated Housing Element</p>

**Additional Division Priorities:**

- Update the Downtown Historic Conservation Plan, including a historic context section and design guidelines for non-historic buildings
- Enhance the appearance of city gateways
- Improve outreach to prevent compliance issues
- Identify and plan for changing community needs
- Increase department mapping capabilities and training in permit-tracking software use
- Continue to facilitate functions of the Historic Preservation Review Commission
- Cross-train employees to ensure service quality and expediency

## Desired Outcomes & Performance Measures:

### Desired Outcomes

The desired outcomes for the department performance measures are:

1. Continuously improve customer service, including by reducing the wait time for approvals and working collaboratively with staff from other departments
2. Improve the quality of new development and renovation and its fit with the character of Benicia
3. Improve the conduct and efficiency of the Historic Preservation Review Commission

### Performance Measures

Citizen Expectations (% from National Citizen Survey)	Actual 2008	Projected 2009	Projected 2010	Prop 2011
Availability of Affordable Quality Housing	39	NA	45	50
Variety of Housing Options	70	NA	75	80
Land Use, Planning & Zoning Services	62	NA	70	75

Operational Expectations	Actual 2008	Projected 2009	Projected 2010	Prop 2011
Average time to Planning Comm. approval of complete application for use permit or variance (one-step review) (months)	2	2	2	2
Average time to HPRC approval of complete application for major design review (one-step) (months)	3.5	2.5	2	2
Percent of minor design review items pulled from HPRC consent calendar	100	25	10	0

### Significant Budget Changes:

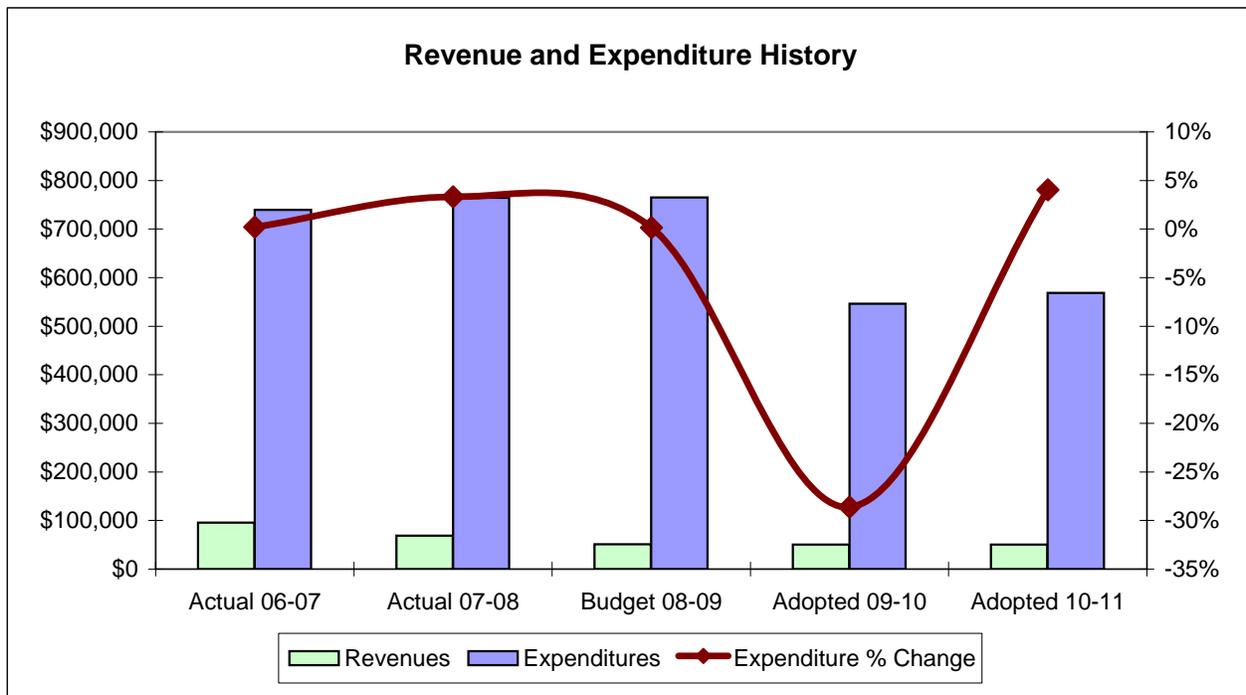
With the reduction in the number and valuation of building permits issued, along with the reduction in development applications, the projected revenue has decreased. With the anticipated revenue reduction, the department has reduced its proposed expenditures accordingly. In September 2009, the Assistant Planner position will be eligible to be reclassified as Associate Planner. The Director and Management Analyst positions, both previously 50% funded through this division, have been reallocated to the Administration Division.

**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Division Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Director	0.50	0.50	0.50	-	-
Principal Planner	1.00	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00	1.00	1.00
Dev Services Technician	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.50	-	-	-	-
Management Analyst II	-	0.50	0.50	-	-
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

## Planning

Fund 010 Division 4105	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	<b>\$ 95,775</b>	<b>68,680</b>	<b>51,200</b>	<b>50,000</b>	<b>50,300</b>	<b>-2%</b>	<b>50,300</b>	<b>0%</b>
<b>Expenditures</b>								
Salary & Wages	\$ 465,600	491,050	480,645	428,100	371,135	-23%	386,995	4%
Benefits	169,525	194,185	193,540	71,885	129,705	-33%	135,720	5%
Services & Supplies	95,155	66,240	70,900	77,500	39,560	-44%	39,560	0%
Capital Outlay	2,965	4,590	15,000	5,675	3,000	-80%	3,000	0%
Internal Service Charges	6,470	8,180	5,120	4,705	2,870	-44%	3,090	8%
<b>Expenditure Total</b>	<b>\$ 739,715</b>	<b>764,245</b>	<b>765,205</b>	<b>587,865</b>	<b>546,270</b>	<b>-29%</b>	<b>568,365</b>	<b>4%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (643,940)</b>	<b>(695,565)</b>	<b>(714,005)</b>	<b>(537,865)</b>	<b>(495,970)</b>		<b>(518,065)</b>	



**Public Works & Community Development Department  
Building Inspection Division  
FY 2009-10 & FY 2010-11**

**Mission:**

Please refer to the Public Works & Community Development Department budget.

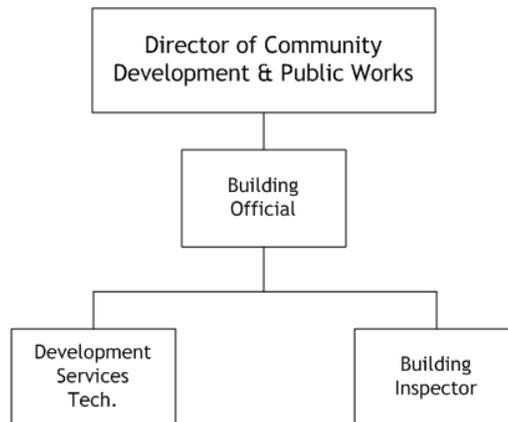
**Vision:**

Please refer to the Public Works & Community Development Department budget.

**Values:**

Please refer to the Public Works & Community Development Department budget.

**Division Organizational Chart**



**Division Responsibilities:**

The Building Inspection Division is responsible for the issuance of all building permits. To accomplish this task all plans accepted for review are routed to other Public Works & Community Development divisions as appropriate and to Fire. This follow up is done to insure that permits are processed in a timely manner. As part of the permitting process Building Inspection staff calculates and collects City impact fees for sewer, water, capital license, library and traffic. The division also administers County Public Facilities and State Strong Motions Instrumentation Program fees. All plans are subject to review for

compliance with City and State requirements. Most plans are reviewed in-house, but some specialized plans are reviewed by contractors.

**Accomplishments/Milestones Fiscal Years 2007 – 2009:**

- Preparation of sustainable building materials boards for public education purposes
- Continued staff education on sustainability and LEED Certification
- Continued tracking and imaging permits to ensure accessibility to staff and the public
- Updated Building Permit fees to keep pace with real cost of plan review
- Updated City building code and applicant summaries to incorporate California Building Standards Commission changes effective January 1, 2008

**Division Priorities:**

- Improve outreach to prevent compliance issues
- Increase department mapping capabilities and training in permit-tracking software

**Desired Outcomes & Performance Measures:**

**Performance Measures**

<b>Citizen Expectations</b> (% from National Citizen Survey)	Actual 2008	Projected 2009	Projected 2010	Prop 2011
Overall Quality of New Development	61	NA	70	80
Overall Appearance of Built Environment	94	NA	95	96
<b>Operational Expectations</b>	Actual 2008	Projected 2009	Projected 2010	Prop 2011
Average processing time for major building permit (weeks)	3	2.5	2.5	2.5

**Significant Budget Changes:**

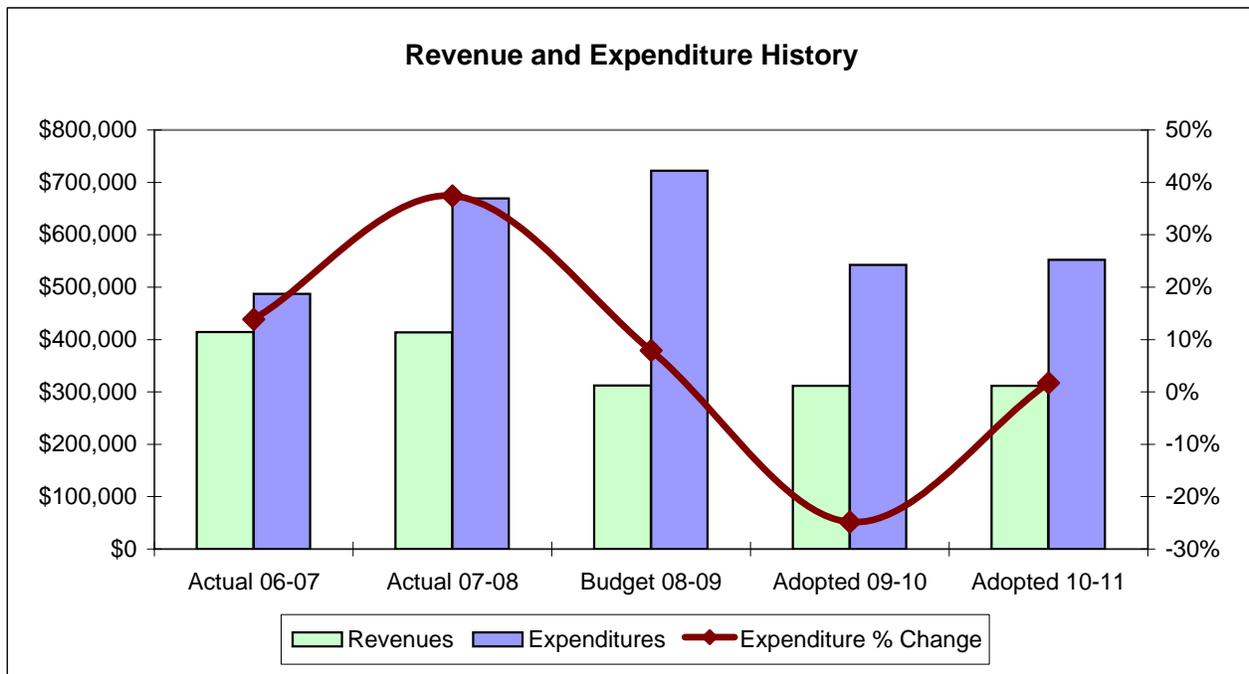
With the reduction in the number and valuation of building permits issued, along with the reduction in development applications, projected revenue has decreased. With the anticipated revenue reduction, the division has reduced its proposed expenditures accordingly. The largest reduction has been to professional services. The Director and Management Analyst positions, both previously 50% funded through this division, have been reallocated to the Administration Division.

**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Division Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Director	0.50	0.50	0.50	-	-
Building Official	1.00	1.00	1.00	1.00	1.00
Building Inspector II	1.00	1.00	1.00	1.00	1.00
Dev Service Technician	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.50	-	-	-	-
Management Analyst	-	1.00	0.50	-	-
<b>Total</b>	<b>4.00</b>	<b>4.50</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>

## Building Inspection

Fund 010 Division 4205	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 414,325	413,905	312,250	311,600	311,600	0%	311,600	0%
<b>Expenditures</b>								
Salary & Wages	\$ 246,785	332,195	412,525	496,810	313,725	-24%	321,680	3%
Benefits	89,825	118,130	152,665	162,140	97,910	-36%	101,470	4%
Services & Supplies	144,635	206,750	148,340	148,340	124,110	-16%	122,110	-2%
Capital Outlay	1,510	3,025	3,800	3,800	3,840	1%	3,840	0%
Internal Service Charges	4,560	9,495	5,015	5,660	3,160	-37%	2,780	-12%
<b>Expenditure Total</b>	\$ 487,315	669,595	722,345	816,750	542,745	-25%	551,880	2%
<b>Net Contribution / (Use)</b>	\$ (72,990)	(255,690)	(410,095)	(505,150)	(231,145)		(240,280)	



**Public Works & Community Development Department  
Engineering Division  
FY 2009-10 & FY 2010-11**

**Mission:**

Please refer to the Public Works & Community Development Department budget.

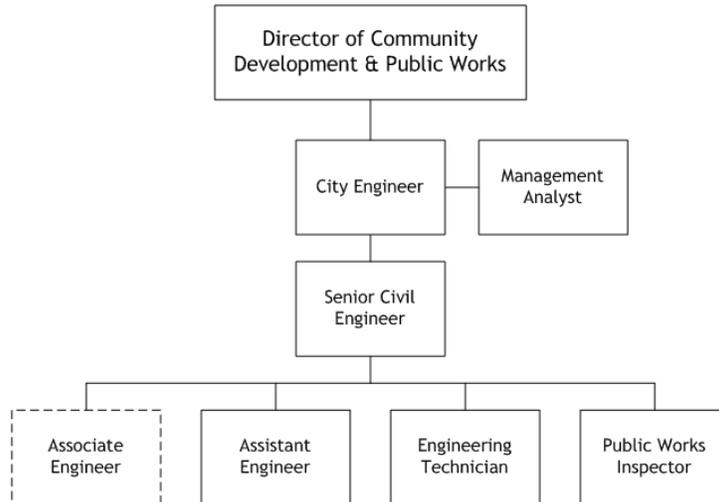
**Vision:**

Please refer to the Public Works & Community Development Department budget.

**Values:**

Please refer to the Public Works & Community Development Department budget.

**Division Organizational Chart**



**Division Responsibilities:**

The Engineering Division provides technical advice and assistance to all City departments, outside agencies, and to the public. Engineering services includes planning, design, inspection, construction management, and contract administration for the City’s public works construction projects. The division provides preliminary analysis and review of new residential and commercial development, plan checking, and inspection of public improvements. This division also processes encroachment, grading, and stormwater permits. Citizen inquiries relating to public facilities, drainage, traffic, dredging and safety issues are reviewed and acted on by this division. Contract employees and private consulting firms support this division by providing design, construction management and inspection services on a project-by-project basis.

## **Accomplishments/Milestones Fiscal Years 2007 – 2009:**

- Enhanced the Department's involvement with the community and in public education through neighborhood meetings, open houses, educational displays and school safety programs.
- Received the Solano Transportation Authority's 2007 Safety Project of the Year Award for our Safe Routes to School Program.
- The Marina Area Storm Drain project was recognized as a 2007 Distinguished Project of the Year by the Northern California chapter of the American Public Works Association (APWA) because of its innovative approach of balancing flood control and water quality.
- Nominated by the Solano Transportation Authority for the 2008 Safety Project of the Year Award for our Citywide Traffic Calming Program.
- Received outside federal and State grant funding on the following projects completed within the last two years:
  - West K Street Overlay Project
  - East 5<sup>th</sup> Street Smart Growth Project
  - State Park Road (Rose Dr.) Bike/Ped Bridge Project (design only)
  - 2007 Annual Resurfacing Project
- Joint developer/city projects completed within the last two years:
  - West 7<sup>th</sup> (between I and J Streets) storm drain improvements
  - Columbus Parkway street widening
  - Joint sidewalk repair projects
- Utility line projects completed within the last two years:
  - Civic Center Water Line Project
  - West 2<sup>nd</sup> St. (J to H Streets) Sewer Line Project
- Completed public input process and final design for the Benicia High School Traffic Signal and Entrance Circulation Improvements Project
- Implemented the stormwater permit issuance and inspection program for building, grading and encroachment permits.
- Designed and completed Route 78 bus stop at First and Military
- Designed and completed striping of parking tees along First Street
- Organized first responder/emergency preparedness training for entire department and developed department emergency response plan
- Completed the implementation of the following traffic calming projects including the neighborhood input process:
  - West K St. between W 7<sup>th</sup> and W 8<sup>th</sup> Streets
  - Hastings Drive
  - West Manor neighborhood
  - East 3<sup>rd</sup> St. at East O St. neighborhood
- Completed the street vacation review and approval process for the following applications:
  - Military West ROW for the Dobles Subdivision
  - East N Street ROW for Oak Hills Subdivision
  - Alley easement within 600 block of First St.
  - West K Street vacation

## Citywide Strategic Plan Action Items:

Strategic Issue #4: Preserving and Enhancing Infrastructure	
	Strategy #1: Provide safe, functional, and complete streets
	Action 1(a): Complete State Park Road Bridge Action 1(b): BHS traffic signal project Action 1(e): Traffic calming work program
	Strategy #2: Increase use of mass transit
	Action 2(a): Complete plans for and begin construction of park-and-ride facilities at City Park and W. Military at Southampton

## Additional Division Priorities:

- Maintain appropriate staffing levels to serve our customers and to complete the scheduled capital improvement projects
- Maintain an ongoing training program to enhance our staff's capabilities
- Continue downtown improvements (joint sidewalk program, bench program)
- Ensure that the fees for programs and services are appropriate
- Conduct ongoing training and periodic reviews/updates to the public works emergency response plan and coordinate with the citywide plan
- Pursue additional funding necessary to supplement our gas tax funding for our citywide street maintenance needs
- Pursue outside funding for major traffic calming and pedestrian friendly enhancements.
- Pursue outside funding for additional bicycle, pedestrian and safe routes to school facilities.
- Enhance public education and involvement in the implementation of our projects and programs
- Prepare underground utilities conversion plan (\$25,000) to move forward with implementation of \$1.5 million project

## Desired Outcomes & Performance Measures:

### Desired Outcomes

1. Expedient processing of encroachment permit applications
2. Complete State Park Road Bike/Pedestrian Bridge Project
3. Complete BHS Traffic Signal Project
4. Pursue funding for Benicia Bridge/Arsenal Pedestrian Path Project
5. Enhance joint sidewalk program to improve walkability & reduce liability
6. Complete Downtown streetscape & traffic calming improvements
7. Implement neighborhood traffic calming programs/improvements

## Performance Measures

Operational Expectations	Actual 2008	Projected 2009	Proposed 2010	Proposed 2011
1. Average permit processing time (days)	5	5	4	3
2. Complete State Park Road project	-	-	-	Complete
3. Complete BHS signal	-	-	Complete	-
4. Obtain ped path grant funding	-	-	-	Obtain funding
5. Increase # joint walk locations	6	6	7	7
6. Obtain streetscape funding	-	-	-	Obtain funding
7. # of calming requests processed	2	3	4	4

### Significant Budget Changes:

Revised the assignment of personnel staffing costs so that 3 positions are now partially funded from the Traffic Impact Fee for their involvement in the projects and programs within this fund. This will improve project delivery for TIF projects and provide focused attention on our citywide traffic-calming program.

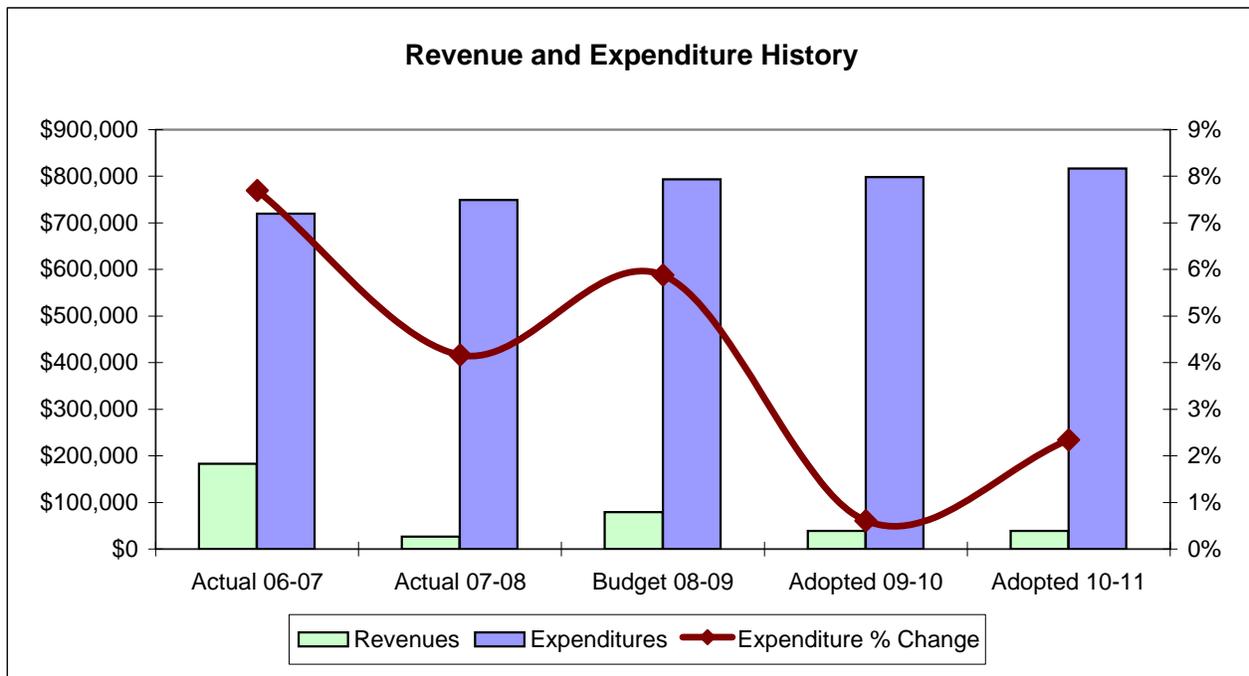
### Staffing Summary: Full Time Employee Equivalent Positions

Division Personnel	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Adopted 2010-11
City Engineer (a)	0.80	0.80	0.80	0.80	0.80
Senior Civil Engineer (b)	0.50	0.50	0.50	0.25	0.25
Assistant Engineer	1.00	1.00	1.00	1.00	1.00
Public Works Inspector	1.00	1.00	1.00	1.00	1.00
Engineering Tech I/II (c)	1.00	1.00	1.00	1.00	1.00
Management Analyst I/II	1.00	1.00	1.00	1.00	1.00
Associate Engineer (d)	-	-	-	-	-
Sr Admin Clerk	0.50	1.00	1.00	1.00	1.00
<b>Total</b>	<b>5.80</b>	<b>6.30</b>	<b>6.30</b>	<b>6.05</b>	<b>6.05</b>

- (a) 10% of this position is charged to Water Operations and 10% charged to Wastewater Operations.
- (b) 25% of this position is charged to Water Operations, 25% is charged to Wastewater Operations and 25% to TIF.
- (c) Flexible staff position.
- (d) Position will not be filled during this budget cycle.

## Engineering

Fund 010 Division 8805	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	<b>\$ 182,755</b>	<b>26,875</b>	<b>79,500</b>	<b>77,050</b>	<b>39,000</b>	<b>-51%</b>	<b>39,000</b>	<b>0%</b>
<b>Expenditures</b>								
Salary & Wages	\$ 474,675	482,630	516,305	516,305	537,560	4%	548,690	2%
Benefits	192,760	212,055	220,225	220,225	236,995	8%	245,185	3%
Services & Supplies	33,000	30,635	38,265	41,305	17,780	-54%	17,780	0%
Capital Outlay	8,400	10,440	8,620	8,620	0	-100%	0	-
Internal Service Charges	10,635	13,655	10,050	8,600	5,940	-41%	5,340	-10%
<b>Expenditure Total</b>	<b>\$ 719,470</b>	<b>749,415</b>	<b>793,465</b>	<b>795,055</b>	<b>798,275</b>	<b>1%</b>	<b>816,995</b>	<b>2%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (536,715)</b>	<b>(722,540)</b>	<b>(713,965)</b>	<b>(718,005)</b>	<b>(759,275)</b>		<b>(777,995)</b>	



**Public Works & Community Development Department  
Street Maintenance Section  
FY 2009-10 & FY 2010-11**

**Mission:**

Please refer to the Public Works & Community Development Department budget.

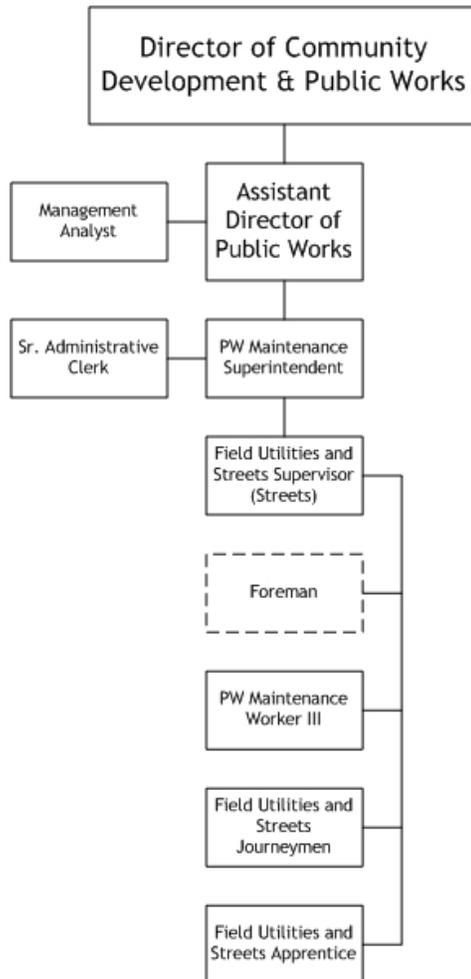
**Vision:**

Please refer to the Public Works & Community Development Department budget.

**Values:**

Please refer to the Public Works & Community Development Department budget.

**Division Organizational Chart**



## **Division Responsibilities:**

The Streets section of the Maintenance Division is responsible for providing safe, clean, and accessible streets and alleys for the public. Their activity includes maintenance and operation of our public streets and alleys, traffic signals and streetlights, road signs, and storm drains. Public works maintenance crews are key first responders in the early stages of an incident such as threatened or actual domestic terrorist attacks, major disasters, and other emergencies; are responsible for the protection and preservation of life, property, evidence, and the environment; and provide immediate support services during prevention, response, and recovery operations.

## **Accomplishments/Milestones Fiscal Years 2007 – 2009:**

- Enhanced the Department's involvement with the community and in public education through neighborhood meetings, open houses, educational displays and school safety programs.
- The following work was completed by in-house crews in the last two years:
  - Annual patching and pothole repairs on citywide street/alley network
  - Removal of damaged sidewalks as part of the joint sidewalk program
- Executed new service contracts for traffic signal maintenance and street light maintenance resulting in enhanced service at reduced costs
- Implemented enhanced graffiti removal and vandalism repair program including a focus at the East 3<sup>rd</sup> Street pedestrian tunnel
- Developed criteria for future implementation of a computerized maintenance management system
- Initiated development of field maintenance emergency response plan and attended Public Works first responder training sessions

## **Additional Department Priorities:**

- Improve funding of reserves for upgrading infrastructure
  - Enhance funding for citywide street resurfacing program
    - \$950,000 per year needed to maintain citywide existing pavement condition rating of 65 (fair)
    - \$1.7 million per year needed to improve citywide pavement condition rating to 70 (good)
    - \$5.0 million per year needed to improve citywide pavement condition rating to 84 (strong good)
  - Address Bridge maintenance needs
    - Maintenance repairs of city-owned bridges - \$50,000 over two years
- Remove one abandoned bridge - \$125,000
- Maintain appropriate staffing levels to serve our customers, complete the scheduled improvements and to maintain our entire infrastructure to meet safety and other regulatory standards.
- Maintain an ongoing training program to enhance our staff's capabilities

- Conduct ongoing training and periodic reviews/updates to the public works emergency response plan and coordinate with the citywide plan
- Enhance public education and involvement in the implementation of our maintenance projects and programs

**Desired Outcomes & Performance Measures:**

**Desired Outcomes**

The desired outcomes for the section performance measures are:

1. Streets maintained in overall good condition (1)
2. Well lit streets and safe neighborhoods
3. Enhanced community appearance and safe neighborhoods (2)
4. Prompt response to street defects to maintain drivability of streets (3)
5. Bridges maintained in overall good condition (4)

*Footnotes:*

- (1) - Will require funding of \$1.7 million each year to increase the pavement condition index by 1 point each year, reaching 70 by 2014.
- (2) - Will require funding of \$53,000 in 09/10 FY and \$70,000 in 10/11 FY.
- (3) - Will require funding of \$60,000 in the 09/10 FY and \$70,000 in 10/11 FY.
- (4) - Will require funding of \$50,000 in the 09/10 FY and \$125,000 in 10/11 FY.

**Performance Measures**

Operational Expectations	Actual 2008	Projected 2009	Proposed 2010	Proposed 2011
Pavement condition index	65	65	66	67
Respond to outages (weeks)	4+	4	2	1
Response to graffiti and vandalism (hours)	72	72	48	36
Potholes filled citywide (number per year)	150	150	175	200
Perform maint. repairs and remove 1 bridge	0	0	2 repairs	2 repairs/1 removal

**Significant Budget Changes:**

Significant increases in the annual street resurfacing funding will be required to keep our streets from deteriorating further. Minor increases for street light maintenance, pothole repairs and graffiti/vandalism repairs will be required to meet our performance goals. There will be a minor change in the organizational structure with the permanent assignment of a second Maintenance Supervisor.

**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Division Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Maint Superintendent (a)	0.50	0.50	0.50	0.50	0.50
Field Util & Streets Supervisor (d)	0.50	0.50	0.50	0.50	0.50
Maintenance Foreman (b)	-	-	-	-	-
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00
Field Util & Streets Journeyman	4.55	4.55	2.00	2.00	2.00
Field Util & Streets Apprentice	-	-	2.55	2.55	2.55
Sr Administrative Clerk (c)	0.25	0.25	0.25	0.25	0.25
<b>Total</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>

(a) This position is charged 25% to Water Operations and 25% to Wastewater Operations.

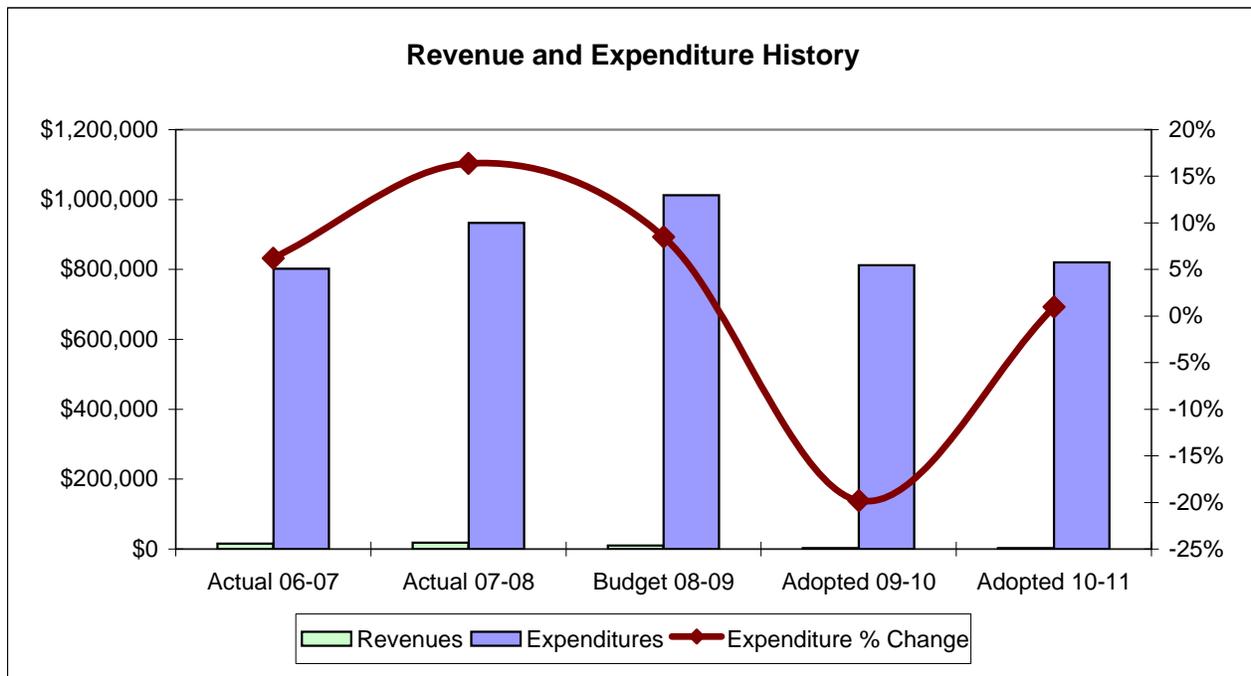
(b) This position will not be filled during this budget cycle.

(c) This position is allocated equally to Streets, Fleet and Equipment Services, Water and Wastewater.

(d) This position is charged 50% to Wastewater Operations.

## Street Maintenance

Fund 010 Division 8705	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	<b>\$ 15,245</b>	<b>18,380</b>	<b>10,000</b>	<b>7,500</b>	<b>2,500</b>	<b>-75%</b>	<b>2,500</b>	<b>0%</b>
<b>Expenditures</b>								
Salary & Wages	\$ 344,405	398,115	439,465	439,465	447,710	2%	461,800	3%
Benefits	147,280	180,695	192,965	192,935	191,850	-1%	199,970	4%
Services & Supplies	172,420	223,855	266,465	241,345	81,735	-69%	81,895	0%
Capital Outlay	70,590	51,475	47,000	41,200	48,500	3%	48,500	0%
Internal Service Charges	67,070	79,000	66,645	66,645	42,090	-37%	27,780	-34%
<b>Expenditure Total</b>	<b>\$ 801,765</b>	<b>933,140</b>	<b>1,012,540</b>	<b>981,590</b>	<b>811,885</b>	<b>-20%</b>	<b>819,945</b>	<b>1%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (786,520)</b>	<b>(914,760)</b>	<b>(1,002,540)</b>	<b>(974,090)</b>	<b>(809,385)</b>		<b>(817,445)</b>	



**Police Department  
FY 2009-10 & FY 2010-11**

**Mission:**

To work in partnership with the community to enhance the quality of life and preserve Benicia's safety. This is accomplished through proactive enforcement, innovative strategies and contemporary law enforcement services.

**Vision:**

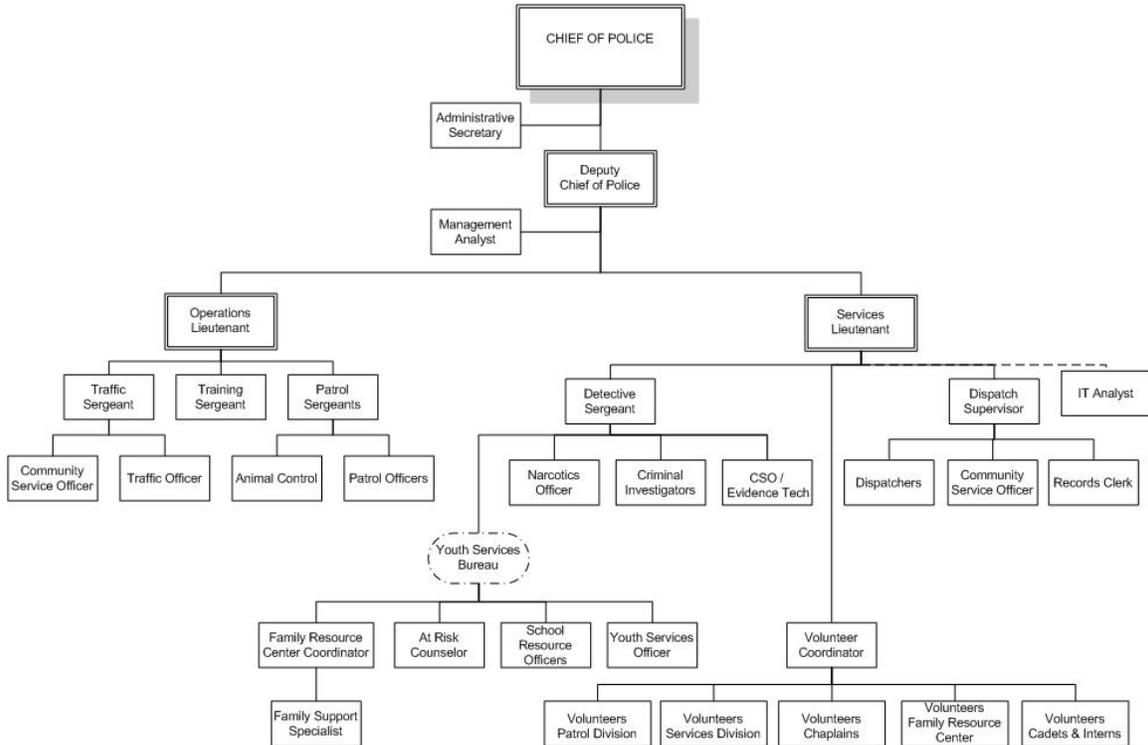
Excellence in Policing

**Values:**

- Integrity
- Pride
- Professionalism
- Honor
- Respect

**Organizational Chart:**

The police department is functionally divided into two divisions, Operations Division and Services Division. The Operations Division consists of uniformed patrol, traffic unit, special weapons and tactics (SWAT) team, canine unit, bike patrol, training unit, fleet management, and animal control. The Services Division consists of the investigations unit, youth services bureau, school resource officers, emergency communications center, records, information technology, evidence unit, family resource center and police volunteers.



**Department Responsibilities:**

The members of the Benicia Police Department work in partnership with the community to improve the quality of life of all our citizens and merchants. This is accomplished through: the apprehension of criminals; crime prevention; intervention and resolution of systematic problems within the community; and involvement with the youth.

The Police Department’s approach to enhancing public safety in the community involves focusing on Excellence in Policing, Professionalism and Innovation. Contemporary and effective law enforcement services require an inclusive approach, coupled with a high level of service delivery leading to strong community connections. The use of technology is essential to increase efficiency, and community access. We commit to collaborating with employees, community members, and at a regional level.

**Accomplishments and Milestones Fiscal Years 2007 – 2009:**

**Traffic Unit**

In 2008, the police department created a dedicated traffic unit consisting of one traffic sergeant and one traffic officer. The traffic unit increases traffic safety and the safety of the roadway through proactive enforcement, public education, partnership with engineering, and coordinated emergency medical services including the fire department and EMS providers.

### **Building Upgrades**

The department continues to address required repairs and maintenance issues within the existing police facility. As such, police department staff has been working with building maintenance staff to make improvements to the following areas: briefing/training room; armory; records; employee break area; front lobby; and interview room.

### **Technology Advances**

The police department has continued to make effective technological advances. In 2008, the department began offering on-Line police reporting which allows greater access and customer service options to the public. The department's web page has been updated to include activity logs, press releases, Offender Watch, and crime prevention information. A countywide records sharing system (ARIES) was integrated into our records management system. In 2007, the department initiated a project to add a professional hi-tech training/briefing room to the police facility. The department now has the ability to view real-time data, incorporate aerial maps and evolving information into tactical briefings and other emergency situations.

### **Equipment Upgrades**

ABAG funded new equipment designed for use-of-force training. This equipment allows the department to provide realistic, decision based scenario training. Additionally, the obsolete 911 recorder was replaced with a modern component.

### **Multi Jurisdictional Collaboration**

The department currently collaborates with other law enforcement agencies within the County by participating in the Solnet/Calmet narcotics task force, VSET program, Avoid the Ten DUI enforcement program. Recently, the department merged with Vallejo Police Department to form a joint special weapons and tactics team (SWAT). We continue to look for opportunities to collaborate and share resources with other agencies.

### **Volunteers**

The police department has continued to maintain a very active volunteer force. The Police Volunteers provided 9924 hours of service during the last two years, which equates to a symbolic \$202,052 value based on the National Volunteer Service volunteer hourly rate.

Volunteers provide an invaluable service to the police department and community by handling the following responsibilities:

- Patrol-Residential Vacation House Checks, Daily DA office delivery/pick up documents, traffic control during special events and emergency incidents, parking enforcement, traffic surveys, sting operations, DUI check points
- Family Resource Center- Literacy Day Care, ATOD Counseling
- Chaplains-assistance on death notification, critical incident, high school student mentors
- Clerical/Data entry/Front Desk Counter

**Citywide Strategic Plan Action Items:**

Strategic Issue #1 Protecting Community Health and Safety	
	Strategy #2: Maintain adequate staffing for public safety and a strong EMS program
	Action 2(a): Apply for police staffing economic stimulus grant for 2 FTE Officers and 1 FTE Community Services Officer

Strategic Issue #1 Protecting Community Health and Safety	
	Strategy #5: Promote community and personal health
	Action 5(a):Address issues in healthy kids survey to reduce alcohol experimentation, access and use by Benicia Youth

**Additional Department Priorities:**

**1.0 – Build on Community Relationships/Partnerships**

- 1.10 Strategy: Develop a Citizen’s Police Academy
- 1.20 Strategy: Develop community education component of the Traffic Unit
- 1.30 Strategy: Continue D.A.R.E. instruction
- 1.40 Strategy: Increase volunteer resources

**2.00 – Expand Technology**

- 2.10 Strategy: Implement in –car video
- 2.20 Strategy: Complete Smartlink program
- 2.30 Strategy: Implement E911
- 2.40 Strategy: Implement GIS capabilities
- 2.50 Strategy: Research CAD improvements

**3.00 – Employee Development/Succession Planning**

- 3.10 Strategy: Develop individualized training plans
- 3.20 Strategy: Design Performance Evaluations which improve communication and support career development
- 3.30 Strategy: Institute leadership and ethics training program

**4.00 – Facility and Equipment Improvements**

- 4.10 Strategy: Improve facility security
- 4.20 Strategy: Improve sergeant’s office
- 4.30 Strategy: Improve supervisor’s vehicle
- 4.40 Strategy: Improve volunteer’s work space
- 4.50 Strategy: Improve patrol vehicle ergonomics
- 4.60 Strategy: Improve locker rooms and shower facilities
- 4.70 Strategy: Study session with City Council on current facility needs and Police Facility unfunded project

**5.00 – Utilize Organizational Performance Measures**

- 5.10 Strategy: Measure response times
- 5.20 Strategy: NRC Citizen Survey

5.30 Strategy: Institute random citizen’s survey

5.40 Strategy: Comparative crime statistics

**6.00 – Regional Collaboration**

6.10 Strategy: Continue joint SWAT team with Vallejo PD

6.20 Strategy: Research/Pursue regional collaborative and resource sharing opportunities

**7.00 – Staffing**

7.10 Strategy: Pursue grant opportunities to add personnel

7.20 Strategy: Utilize Crime Analysis to better deploy resources

**Desired Outcomes & Performance Measures:**

Measure	Estimate 2008-09	Target 2009-10	Target 2010-11
<b>1. Maintain overall quality rating</b> Citizen Survey response of “Excellent” or “Good”	86%	-	86%
<b>2. Maintain percent of residents who feel safe</b> Citizen Survey response to violent crime of “very” or “somewhat” safe	94%	-	94%
<b>3. Maintain a low crime rate</b> Total Part 1 offenses per 1,000 citizens	20.0	21.0	21.0
<b>4. Clearance Rates- Part 1 and 2 offenses</b>	40%	45%	50%
<b>5. Reduce traffic collisions</b> Total number of traffic collisions	686	650	617
<b>6. Improve employee satisfaction</b> Departmental Survey	85%	87%	89%
<b>7. 9-1-1 Call Answer Times</b> Percentage of calls answered within 5 seconds	95%	95%	95%
<b>8. Priority 1 / Priority 2 Response Times</b> Average time from Dispatch to Arrival in minutes: seconds	Priority 1 ≤ 3:00 Priority 2 ≤ 4:30	Priority 1 ≤ 3:00 Priority 2 ≤ 4:30	Priority 1 ≤ 3:00 Priority 2 ≤ 4:30

1. Outcome: Citizen satisfaction with overall performance of Police Department in promoting safety of the community and a feeling of security in a responsible manner.
2. Outcome: Citizens feel safe in their neighborhoods and
3. Outcome: Low occurrence of crime
4. Outcome: Strong apprehension rate of offenders
5. Outcome: Low frequency of traffic accidents
6. Outcome: Satisfied employees
7. Outcome: Prompt police emergency call answering
8. Outcome: Prompt police response to high priority calls

Notes:

1. Part 1 offenses are defined by the Uniform Crime Reporting (UCR) program of the Federal Bureau of Investigations (FBI). Part 1 offense classifications include eight serious crimes by nature and/or volume and were selected because they are the crimes most likely to be reported and most likely to occur with sufficient frequency to provide an adequate basis for comparison.
2. Part 2 offenses encompass all other reportable classifications outside of those defined as Part 1.
3. Priority 1 calls generally refer to in-progress calls or life threatening emergencies.
4. Priority 2 calls generally refer to calls that do not pose an immediate threat to a person's life or property.

**Significant Budget Changes:**

1. Reduce funding for volunteer program by 50 %. This reduction will impact training, equipment, supplies, and support to the police department volunteer program.
2. Eliminate funding for new employee background checks. Add additional responsibilities to the Investigation Unit which is already operating above capacity.
3. 6% reduction (\$33,508) in operational accounts includes the following:
  - Eliminates helicopter support for suspect apprehension
  - Limits technology improvements
  - Eliminates 90% funding for replacement of non- Internal Service Fund equipment
  - 20% reduction in range supplies limiting training supplies, while still meeting minimum firearms qualifications.

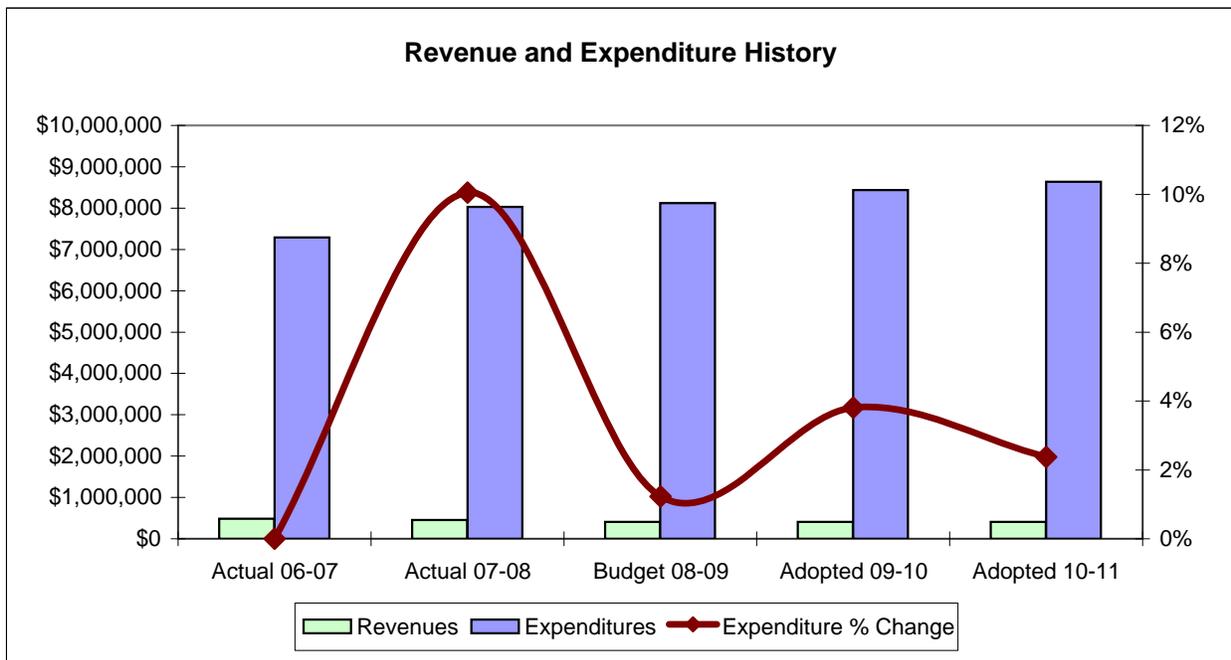
**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Department Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Administration	6.00	6.00	6.00	6.00	6.00
Patrol	22.00	22.50	22.00	23.00	23.00
Services	4.00	4.00	4.00	3.00	4.00
Investigations	11.00	10.50	11.00	8.00	7.00
Traffic	-	-	-	2.00	2.00
Dispatch	10.00	10.00	10.00	10.00	10.00
<b>Total</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>52.00</b>	<b>52.00</b>
<b>Positions</b>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Deputy Police Chief	-	-	-	1.00	1.00
Police Lieutenant	-	-	-	2.00	2.00
Police Captain	3.00	3.00	3.00	-	-
Sergeant - Patrol	4.00	4.00	4.00	4.00	4.00
Sergeant - Administration	1.00	1.00	1.00	1.00	1.00
Sergeant - Investigations	1.00	1.00	1.00	1.00	1.00
Sergeant - Traffic	-	-	-	1.00	1.00
Police Detective	4.00	4.00	4.00	3.00	3.00
Police Patrol Officer	17.00	17.50	17.00	19.00	19.00
Police School Resource Officer	2.00	2.00	2.00	2.00	2.00
SOLNET Officer	1.00	1.00	1.00	1.00	1.00
SB823 Police Officer	1.00	0.50	1.00	-	-
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00	1.00
Dispatch Supervisor	1.00	1.00	1.00	1.00	1.00
Public Safety Dispatcher	9.00	9.00	9.00	9.00	9.00
Animal Control Officer	1.00	1.00	1.00	1.00	1.00
Community Service Officer	2.00	2.00	2.00	2.00	2.00
Police Records Clerk	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator- Police Officer	1.00	1.00	1.00	-	-
Family Counselor	1.00	1.00	1.00	-	-
<b>Total</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>52.00</b>	<b>52.00</b>

Part-time Staff	-	-	-	<b>1.50</b>	<b>1.50</b>
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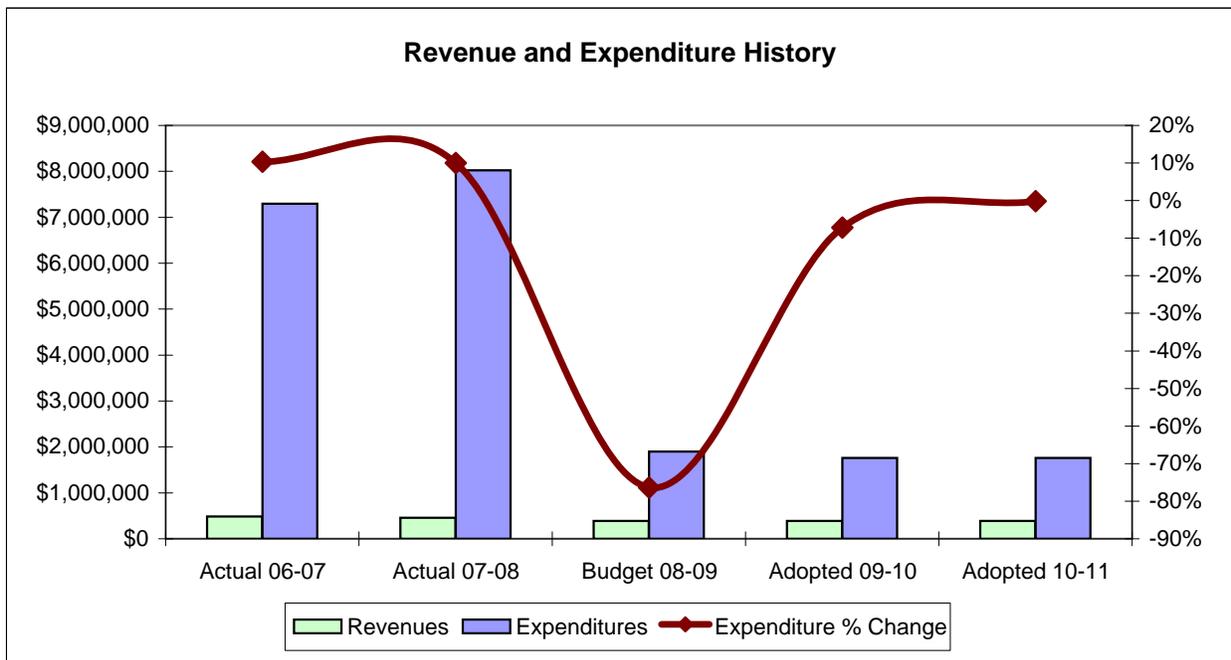
## Police Department Summary

	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	%	Adopted 2010-11 (3)	%
						(2/1)		(3/2)
<b>Revenue Total</b>	\$ 483,210	453,825	409,630	401,830	406,700	-1%	406,700	0%
<b>Expenditures</b>								
Salary & Wages	\$ 4,609,665	5,022,935	5,046,925	5,016,590	5,309,345	5%	5,455,300	3%
Benefits	1,840,975	2,126,660	2,236,505	2,377,555	2,356,770	5%	2,439,015	3%
Services & Supplies	480,835	512,705	531,220	470,315	515,715	-3%	515,715	0%
Capital Outlay	87,585	45,725	32,100	38,440	24,430	-24%	24,430	0%
Internal Service Charges	274,575	318,400	278,310	273,280	227,980	-18%	199,730	-12%
<b>Expenditure Total</b>	<b>\$ 7,293,635</b>	<b>8,026,425</b>	<b>8,125,060</b>	<b>8,176,180</b>	<b>8,434,240</b>	<b>4%</b>	<b>8,634,190</b>	<b>2%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (6,810,425)</b>	<b>(7,572,600)</b>	<b>(7,715,430)</b>	<b>(7,774,350)</b>	<b>(8,027,540)</b>		<b>(8,227,490)</b>	



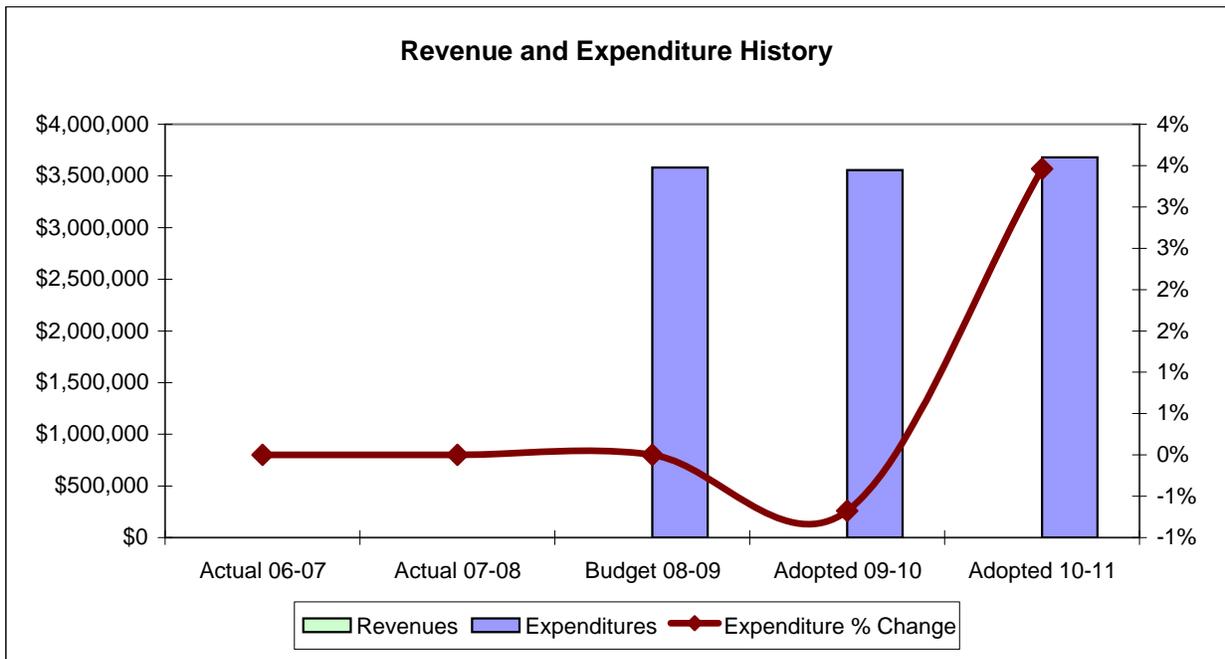
## Police Administration

Fund 010 Division 5205	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	%	Adopted 2010-11 (3)	%
						(2/1)		(3/2)
<b>Revenue Total</b>	<b>\$ 483,210</b>	<b>453,825</b>	<b>389,630</b>	<b>381,830</b>	<b>386,700</b>	<b>-1%</b>	<b>386,700</b>	<b>0%</b>
<b>Expenditures</b>								
Salary & Wages	\$ 4,609,665	5,022,935	770,020	736,790	766,920	0%	785,360	2%
Benefits	1,840,975	2,126,660	390,030	429,795	349,590	-10%	360,245	3%
Services & Supplies	480,835	512,705	531,220	470,315	515,715	-3%	515,715	0%
Capital Outlay	87,585	45,725	32,100	38,440	24,430	-24%	24,430	0%
Internal Service Charges	274,575	318,400	174,360	169,205	104,500	-40%	72,660	-30%
<b>Expenditure Total</b>	<b>\$ 7,293,635</b>	<b>8,026,425</b>	<b>1,897,730</b>	<b>1,844,545</b>	<b>1,761,155</b>	<b>-7%</b>	<b>1,758,410</b>	<b>0%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (6,810,425)</b>	<b>(7,572,600)</b>	<b>(1,508,100)</b>	<b>(1,462,715)</b>	<b>(1,374,455)</b>		<b>(1,371,710)</b>	



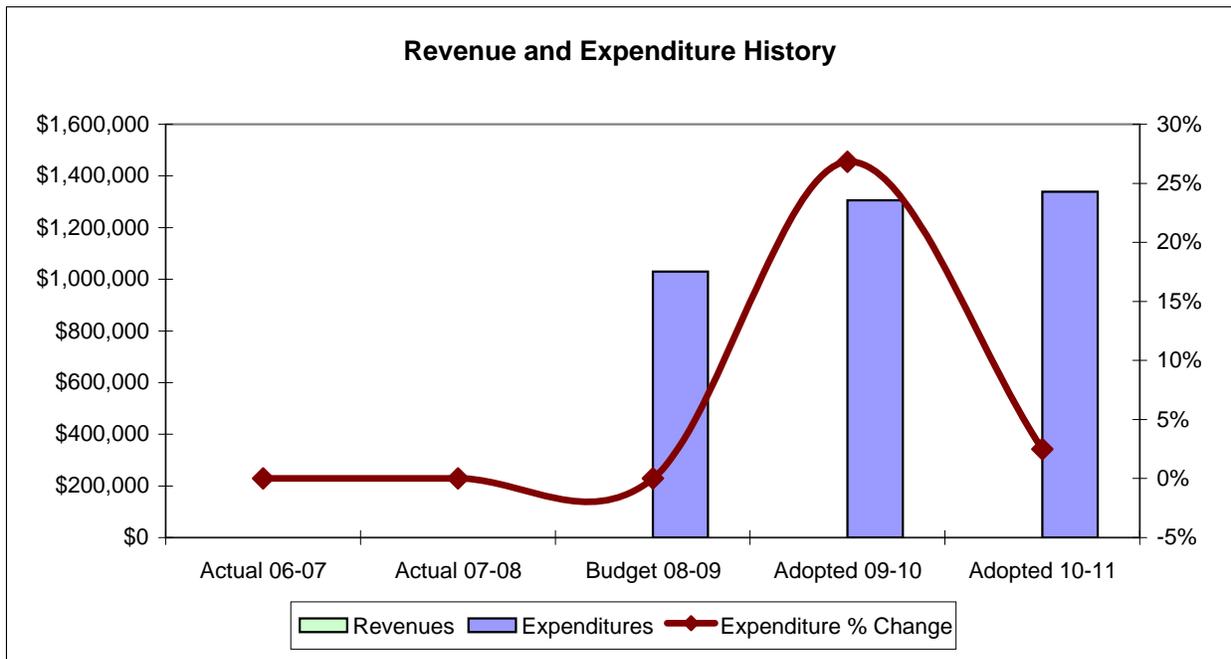
## Police Patrol

Fund 010 Division 5206	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	%	Adopted 2010-11 (3)	%
						(2/1)		(3/2)
<b>Revenue Total</b>	\$ 0	0	0	0	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 0	0	2,445,895	2,402,355	2,385,615	-2%	2,464,435	3%
Benefits	0	0	1,064,180	1,238,335	1,101,535	4%	1,143,440	4%
Internal Service Charges	0	0	70,280	71,685	68,930	-2%	71,270	3%
<b>Expenditure Total</b>	\$ 0	0	3,580,355	3,712,375	3,556,080	-1%	3,679,145	3%
<b>Net Contribution / (Use)</b>	\$ 0	0	(3,580,355)	(3,712,375)	(3,556,080)		(3,679,145)	



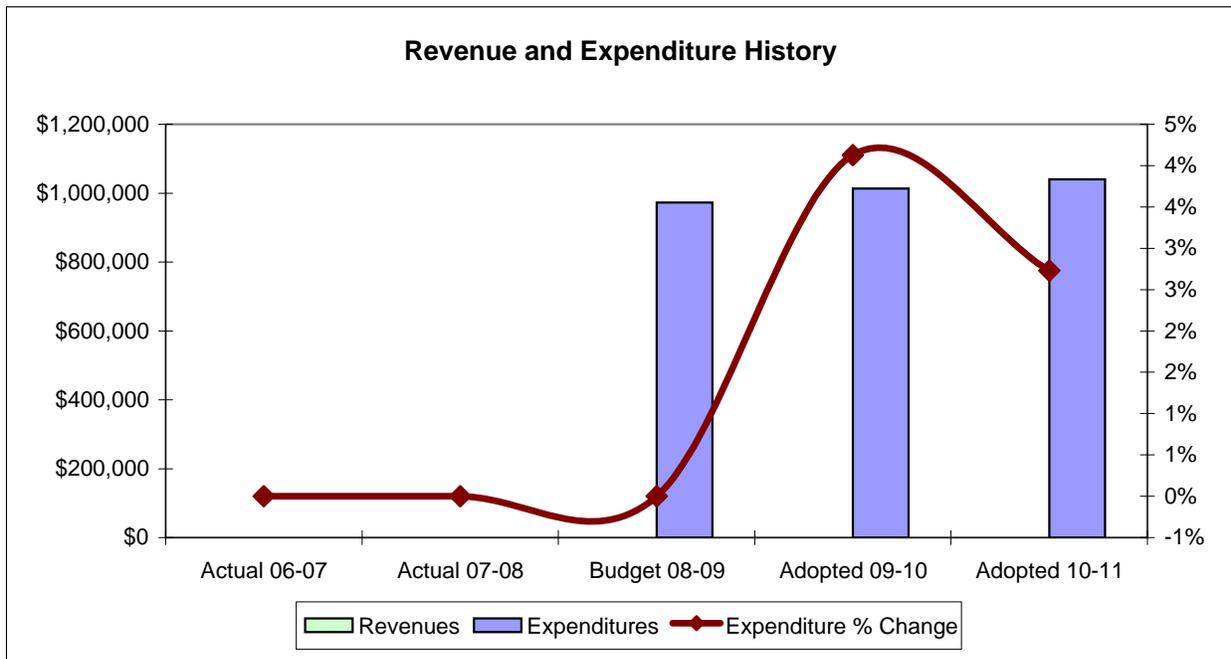
## Police Investigations

Fund 010 Division 5207	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	%	Adopted 2010-11 (3)	%
						(2/1)		(3/2)
<b>Revenue Total</b>	\$ 0	0	0	0	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 0	0	677,380	695,285	838,845	24%	858,015	2%
Benefits	0	0	334,005	302,085	443,630	33%	456,615	3%
Internal Service Charges	0	0	18,260	19,575	23,430	28%	23,970	2%
<b>Expenditure Total</b>	\$ 0	0	1,029,645	1,016,945	1,305,905	27%	1,338,600	3%
<b>Net Contribution / (Use)</b>	\$ 0	0	(1,029,645)	(1,016,945)	(1,305,905)		(1,338,600)	



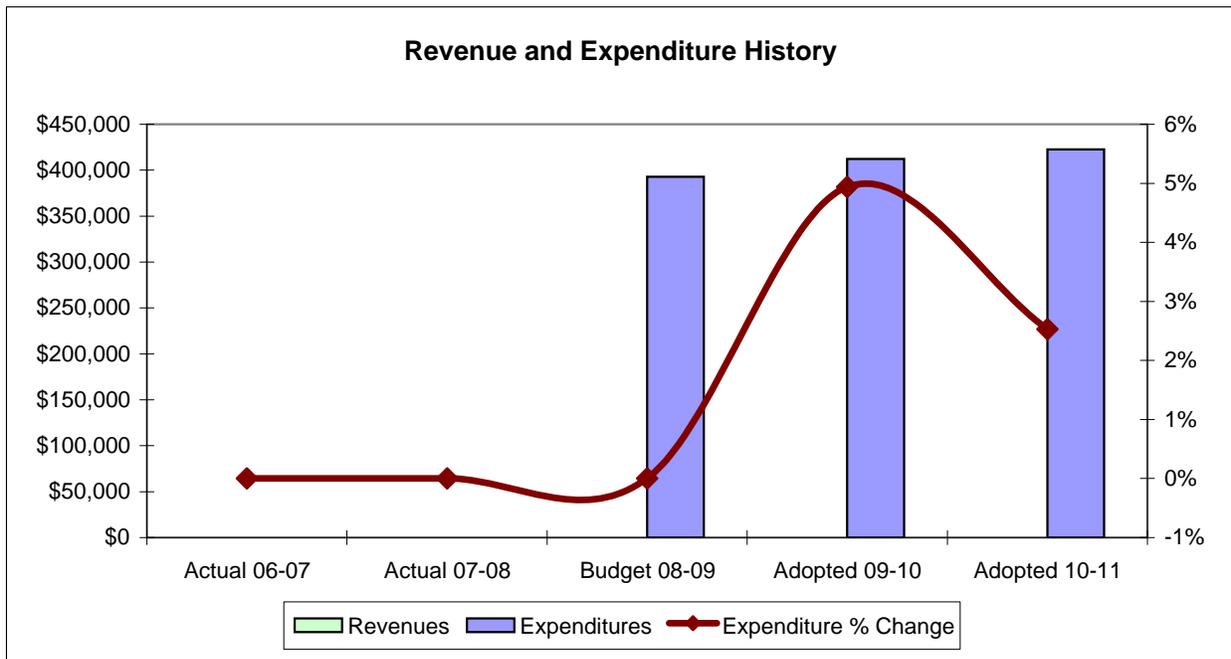
## Police Dispatch

Fund 010 Division 5208	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	%	Adopted 2010-11 (3)	%
						(2/1)		(3/2)
<b>Revenue Total</b>	\$ 0	0	0	0	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 0	0	735,135	723,065	781,280	6%	799,490	2%
Benefits	0	0	232,930	220,330	226,605	-3%	235,880	4%
Internal Service Charges	0	0	4,730	4,660	5,060	7%	5,230	3%
<b>Expenditure Total</b>	\$ 0	0	972,795	948,055	1,012,945	4%	1,040,600	3%
<b>Net Contribution / (Use)</b>	\$ 0	0	(972,795)	(948,055)	(1,012,945)		(1,040,600)	



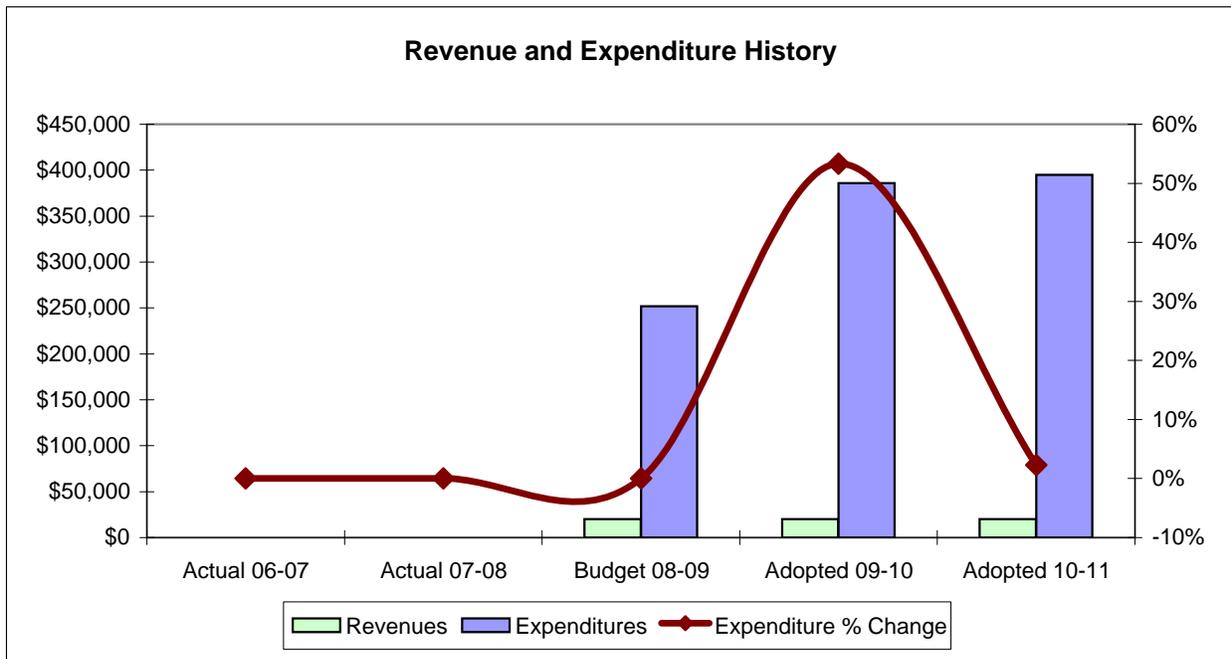
## Police Services

Fund 010 Division 5209	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	%	Adopted 2010-11 (3)	%
						(2/1)		(3/2)
<b>Revenue Total</b>	\$ 0	0	0	0	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 0	0	274,105	309,860	282,135	3%	288,095	2%
Benefits	0	0	113,980	143,735	125,215	10%	129,570	3%
Internal Service Charges	0	0	4,740	5,030	4,880	3%	4,990	2%
<b>Expenditure Total</b>	\$ 0	0	392,825	458,625	412,230	5%	422,655	3%
<b>Net Contribution / (Use)</b>	\$ 0	0	(392,825)	(458,625)	(412,230)		(422,655)	



## Police Traffic

Fund 010 Division 5210	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	%	Adopted 2010-11 (3)	%
						(2/1)		(3/2)
<b>Revenue Total</b>	\$ 0	0	20,000	20,000	20,000	0%	20,000	0%
<b>Expenditures</b>								
Salary & Wages	\$ 0	0	144,390	149,235	254,550	76%	259,905	2%
Benefits	0	0	101,380	43,275	110,195	9%	113,265	3%
Internal Service Charges	0	0	5,940	3,125	21,180	257%	21,610	2%
<b>Expenditure Total</b>	\$ 0	0	251,710	195,635	385,925	53%	394,780	2%
<b>Net Contribution / (Use)</b>	\$ 0	0	(231,710)	(175,635)	(365,925)		(374,780)	



## **Fire Department FY 2009-10 & FY 2010-11**

### **Mission:**

Through prevention, innovation, and community leadership, the Benicia Fire Department is committed to protecting the lives, property, and environment of our citizens and visitors. We affirm to safely perform our duties with honor, integrity, courage and compassion.

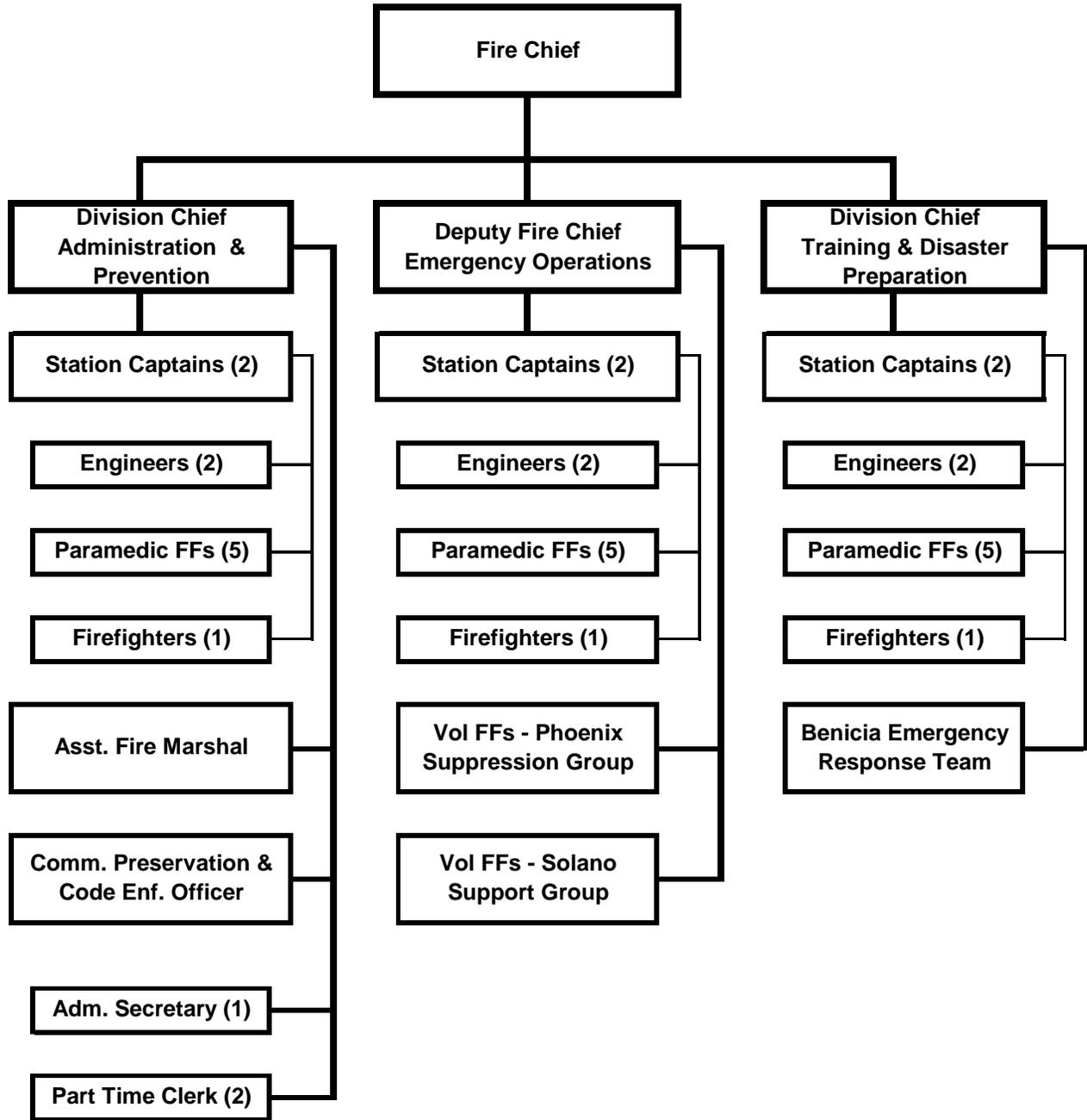
### **Vision:**

Through teamwork and collaboration, the members of the Benicia Fire Department are committed to serving our community with excellence. We strive to proactively identify service delivery needs and adapt accordingly to exceed our industries standards. We recognize the importance of training in our quest to be ready to respond at a moments notice when disaster strikes. We cherish the respect we hold in the community and are committed to maintain that trust.

### **Guiding Principles:**

- Treat each other with courtesy and respect
  - *Treat others the way you want to be treated*
  - ***Be Nice***
- Foster and protect the outstanding reputation of the fire department
  - ***Be Responsible***
- Base all decisions and actions on the following:
  - *First – What is best for the community*
  - *Second – What is best for the City of Benicia and the Fire Department*
  - *Third – What is best for the members*
  - ***Be Accountable***
- Relationships take precedent over conflicting perspectives
  - ***Value Relationships***

# Benicia Fire Department Organization Chart



## **Department Responsibilities:**

The fire department is divided into three major functional areas of responsibility, Administration and Prevention, Emergency Operations, and Training and Disaster Preparedness. The following describes accomplishments and milestones, strategic plan priorities, performance measures and significant budget changes for each functional area.

### **Administration:**

Responsibilities include personnel management, records, planning, budgeting, the city waste management and recycling program, public information and public relations.

### **Prevention:**

Responsibilities include code compliance, fire cause determination, public education and plan review.

### **Emergency Operations:**

The Emergency Operations Division is responsible for all efforts related to preparing for and responding to emergency incidents. These incidents include structure and vehicle fires, wildland/urban interface fires, medical emergencies, hazardous materials incidents, technical rescues, transportation/waterway incidents, and refinery/industrial incidents.

### **Training:**

Responsibility includes managing the training program, recruit training, continuous education, conducting drills and exercises, testing and evaluation.

### **Disaster Preparedness:**

Responsibility includes preparing department and community members to manage disaster incidents by providing well-trained staff to assess and evaluate the situation, facilitate communications, and plan response from an operationally efficient emergency operations center. Provide accurate information to the Council and to the residents of Benicia and surrounding areas. Coordinate the acquisition of needed resources and work closely with the county and other cities for more effective overall response. The program is managed by the fire department for the benefit of the city as a whole.

## **Accomplishments/Milestones Fiscal Years 2007 – 2009:**

### **Administration:**

1. Office modifications were completed to accommodate two new chief officers.
2. Conducted a captain and acting captain promotional process.
3. Conducted a promotional process for firefighter/engineer.
4. Conducted an entry level hiring process for firefighter/paramedic.
5. Completed the replacement of the fire radio base station and repeater equipment.
6. Developed and implemented a structured labor/management process.
7. Completed a reorganization of the fire department.

**Prevention:**

1. Reinstated and revised the company fire inspection program.
2. Updated Fire Prevention Policies and Procedures.
3. Updated the Fire Prevention Master Fee Schedule.
4. The Community Preservation Officer was reassigned to the fire department and made into a full time position.
5. Developed and implemented the 911 Community Awareness in Reporting Emergencies (C.A.R.E.) program.

**Emergency Operations:**

1. Served in the lead role for the countywide update of mutual aid matrices.
2. Served in the lead role in the development of the Solano County Code of Conduct Procedure for out of county strike team response.
3. Replaced Brush 12 after an accident with the original unit.
4. Developed conceptual plans for the remodel of the Station 12 dormitories and bathrooms.
5. Expanded the role of the fire departments Solano Volunteer Group.
6. Revised the role of the fire departments Phoenix Volunteer Group.

**Training:**

1. Completed new Internet based Benicia Emergency Response Team (B.E.R.T.) training program.
2. Completed training all fire personnel in Rescue System 1 and Confined Space Rescue Technician.
3. Completed required training in wildland firefighting and incident command.
4. Conducted citywide disaster response drills in accordance with Federally mandated requirements.
5. Conducted a large-scale emergency operations center exercise in conjunction with the Coast Guard.

**Disaster Preparedness:**

1. Purchased three Go Kits (portable equipment caches for emergency radio communications).
2. Completed the training of three new B.E.R.T. groups.
3. Implemented Groove software program for communications with the Solano County Emergency Operations Center and other cities during disasters.
4. Completed multiple community wide B.E.R.T. drills in conjunction with local amateur radio services.
5. Updated the emergency operations center with a secure wireless Internet system.
6. Conducted a public education program on the community alert and notification system.
7. Completed several functional drills to exercise the amateur radio services system.

**Citywide Strategic Plan Action Items:**

Strategic Issue #1: Protecting Community Health and Safety	
	Strategy #1: Provide modern and functional public safety facilities
	Action 1(b): Construct Fire Station 12 dormitory

Strategic Issue #1: Protecting Community Health and Safety	
	Strategy #2: Maintain adequate staffing for public safety and a strong EMS program
	Action 2(b): Maintain current public safety staffing levels

Strategic Issue #1: Protecting Community Health and Safety	
	Strategy #3: Provide a high state of preparedness for disaster/emergencies
	Action 3(a): Educate our citizens on the Community Alert Notification System and conduct EOC trainings
	Action 3(b): Establish a community real-time air monitoring system to alert the City and affected community of significant air quality issues

**Additional Division Priorities:**

**Administration and Prevention:**

- Provide quality apparatus and equipment for the delivery of outstanding service to our customers
- Reduce loss of life, property and environmental damage, and the effects of injuries and illness through effective prevention and public education programs

**Emergency Operations:**

- Reduce loss of life, property and environmental damage, and the effects of injuries and illness through the delivery of exceptional fire and life safety services

**Training and Disaster Preparedness:**

- Provide appropriate training to prepare members for the delivery of excellent service to our community
- Reduce loss of life, property and environmental damage, and the effects of injuries and illness through the delivery of exceptional fire and life safety services

## Desired Outcomes and Performance Measures:

### Administration and Prevention:

1. Inspect 90% of all state mandated inspections annually.
2. Inspect 50% of all businesses in the city annually.

	Act. 2008	Proj. 2009	Prop. 2010	Prop. 2011
Measure-1	5%	75%	90%	100%
Measure-2	5%	50%	75%	90%

### Emergency Operations:

1. Arrive on scene to 95% of all emergency medical calls for service within seven minutes from the time the station is alerted.
2. Arrive on scene to 90% of all first alarm structure fires with two engines, one rescue/truck and a duty chief within nine minutes from the time of dispatch. This measure is for Benicia Fire Department resources and does not include automatic or mutual aid.

	Act. 2008	Proj. 2009	Prop. 2010	Prop. 2011
Measure-1	95%	95%	95%	95%
Measure-2	80%	90%	90%	90%

### Training and Disaster Preparedness:

1. Conduct at least two emergency operation center tabletop exercises each year.
2. Conduct at least four exercises or events each year with the Benicia Emergency Response Team members.

	Act. 2008	Proj. 2009	Prop. 2010	Prop. 2011
Measure-1	0	1	2	2
Measure-2	4	4	4	4

## **Significant Budget Changes:**

### **Administration and Prevention:**

1. The plan check budget will be reduced by 25%. Conducting more plan checks in house will offset the impact of the cut.

### **Emergency Operations:**

1. Maintain three vacant firefighter/paramedic positions. This will result in an annual net savings of approximately \$175,000.00 after paying for an increase in overtime to maintain daily staffing levels.
2. Reduce expenditures for emergency medical supplies and continuing education training for paramedics, which will be offset by increased revenues and support from the new public/private partnership agreement with the ambulance provider.
3. A 50% reduction in estimated fire hose replacement cost over the next two years due to the purchase of new hose this fiscal year.

### **Training and Disaster Preparedness:**

1. The Citywide Emergency Operations training budget will be reduced by approximately 50%. The remaining budget will fund some training exercises, but will not support new technology or updating equipment to the emergency operations center.
2. The training overtime budget will be reduced by approximately 25%. This will cause a reduction in the amount of outside training opportunities for fire department members. All mandated outside training, such as for the Solano County Inter Agency Hazardous Materials Team members and paramedics continuing education will continue to be funded.
3. The Benicia Emergency Response Team (B.E.R.T) budget will be reduced by approximately 50%. The prior years budget was increased to fund an Internet based B.E.R.T. training program, additional community caches and other supplies. The budget is being reduced back to the level it was before the increase was made for the new training program. This funding amount will maintain the program at current levels.

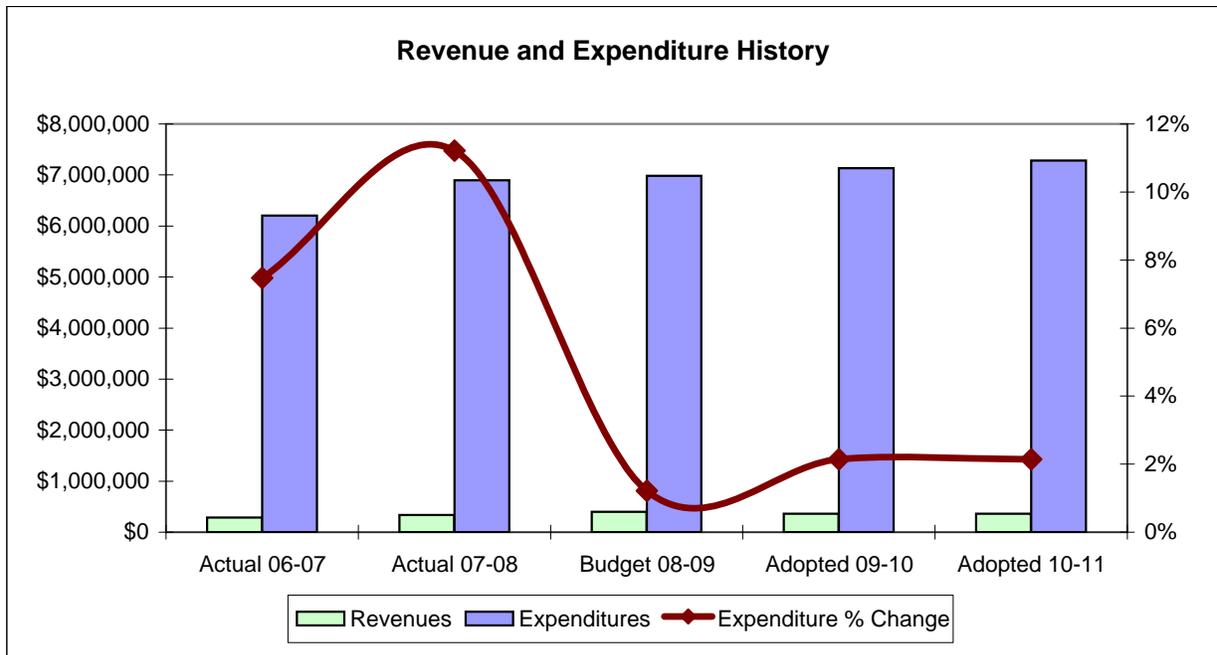
**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Department Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Fire Chief	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief-Operations	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief-Fire Marshal	1.00	1.00	-	-	-
Division Fire Chief	-	-	2.00	2.00	2.00
Fire Captain	7.00	7.00	6.00	6.00	6.00
Firefighter/Engineer	6.00	6.00	6.00	6.00	6.00
Firefighter	3.00	3.00	3.00	3.00	3.00
Paramedic/Firefighter	15.00	15.00	15.00	15.00	15.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00	1.00
Comm. Preservation Officer	-	0.50	1.00	1.00	1.00
<b>Sub-total</b>	<b>36.00</b>	<b>36.50</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>
*Frozen Positions	-	-	(3.00)	(3.00)	(3.00)
<b>Total</b>	<b>36.00</b>	<b>36.50</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>

\* In FY 2008-09, frozen positions include 2 Firefighters and 1 Engineer. In FY 2009-11, it is projected to include 3 Firefighters and/or Firefighter/Paramedic positions.

## Fire

Fund 010 Division 6205	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 286,275	335,435	402,080	392,080	360,000	-10%	360,000	0%
<b>Expenditures</b>								
Salary & Wages	\$ 3,822,145	4,230,085	4,252,450	4,410,075	4,541,185	7%	4,656,785	3%
Benefits	1,545,420	1,693,220	1,820,495	1,816,430	1,732,770	-5%	1,789,395	3%
Services & Supplies	361,335	393,610	456,135	447,060	407,845	-11%	420,230	3%
Capital Outlay	93,630	116,945	86,200	83,700	82,620	-4%	85,260	3%
Internal Service Charges	381,255	465,350	367,940	370,350	368,250	0%	333,870	-9%
<b>Expenditure Total</b>	<b>\$ 6,203,785</b>	<b>6,899,210</b>	<b>6,983,220</b>	<b>7,127,615</b>	<b>7,132,670</b>	<b>2%</b>	<b>7,285,540</b>	<b>2%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (5,917,510)</b>	<b>(6,563,775)</b>	<b>(6,581,140)</b>	<b>(6,735,535)</b>	<b>(6,772,670)</b>		<b>(6,925,540)</b>	



**Parks and Community Services Department  
FY 2009-10 & FY 2010-11**

**Mission:**

To provide recreational experiences that promote health and wellness, foster human development and increase cultural unity.

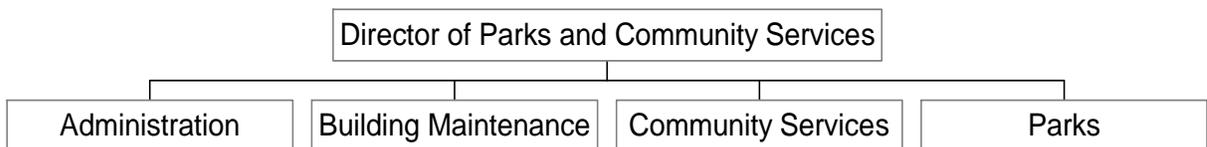
**Vision:**

To improve the quality of life for all by offering a variety of recreational experiences, provide quality facilities and services, protect natural and historic areas, and develop educational opportunities throughout the City.

**Values:**

- We believe in honesty and integrity.
- We believe in teamwork and collaboration with our community partners.
- A culture of enjoyment, fun and celebration.
- Quality and continuous progress in all our efforts.

**Organizational Chart**



**Department Responsibilities:**

The Parks and Community Services Department operates a variety of programs and services for the residents of Benicia. The Department currently maintains and operates 211 developed park and landscaped acres, plus one 577-acre regional park, 35 city-owned buildings, 1 City-owned cemetery, 1 swimming pool facility, and 1 community center. The Department has responsibility for over 68 open space access areas and maintenance of 5 landscape and lighting districts.

**Accomplishments/Milestones Fiscal Years 2007 – 2009:**

Please refer to division narratives.

**Citywide Strategic Plan Action Items:**

Please refer to division narratives.

**Significant Budget Changes**

Please refer to division narratives.

**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Department Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
010-9405 Administration	4.00	4.00	4.00	5.00	5.00
010-9205 Building Maintenance	9.50	9.50	9.50	8.50	8.50
010-9305 Community Services	5.50	5.50	5.50	5.00	5.00
010-9505 Parks	9.00	9.00	9.00	8.50	8.50
010-9050 Mills	1.00	1.00	1.00	-	-
010-9054 BUSD Fields	3.00	3.00	3.56	3.56	3.56
052-9052 Residential L & L	2.70	2.70	2.70	2.70	2.70
056-9056 Fleetside L & L	1.13	1.13	1.13	0.56	0.56
071-9071 Columbus Parkway L & L	0.05	0.05	0.05	0.05	0.05
072-9072 East 2nd L & L	0.13	0.13	0.13	0.13	0.13
Sub-total	36.01	36.01	36.57	34.00	34.00
* Frozen positions	-	-	-	(2.00)	(2.00)
<b>TOTAL</b>	<b>36.01</b>	<b>36.01</b>	<b>36.57</b>	<b>32.00</b>	<b>32.00</b>

\* Frozen Positions - Building Division - 1 Maintenance Worker III; BUSD Fields - 1 Maintenance Worker III.

## Expenditure Summary

Division	Actual 2006-07	Actual 2007-08	Amended 2008-09	Adopted 2009-10	Adopted 2010-11
010-9405 Administration	\$ 470,910	\$ 504,575	\$ 536,235	\$ 733,960	\$ 750,485
010-9205 Building Maintenance	1,171,270	1,162,675	1,263,335	1,055,695	1,082,565
010-9305 Community Services	1,584,460	1,772,055	1,691,150	1,566,335	1,621,910
010-9505 Parks	1,139,250	1,317,590	1,363,880	1,301,295	1,311,070
010-9050 Mills	910	163,905	180,925	187,400	187,400
010-9054 BUSD Fields	246,770	347,370	408,380	329,835	334,525
052-9052 Residential L & L	312,860	321,550	368,890	364,085	373,915
056-9056 Fleetside L & L	103,670	113,880	145,565	97,215	100,240
071-9071 Columbus Pkwy L & L	6,760	8,335	32,545	44,390	19,545
072-9072 East 2nd L & L	25,720	26,660	38,590	34,420	34,820
073-9073 Goodyear L & L	1,090	2,915	14,430	11,430	7,930
<b>TOTAL</b>	<b>\$ 5,063,670</b>	<b>\$ 5,741,510</b>	<b>\$ 6,043,925</b>	<b>\$ 5,726,060</b>	<b>\$ 5,824,405</b>

**Parks and Community Services Department  
Administration Division  
FY 2009-10 & FY 2010-11**

**Mission:**

The Administration Division seeks to improve the quality of life of the Benicia community by providing exceptional programs, services and facilities at a good value to our residents and customers and preserve our city's natural and historic resources.

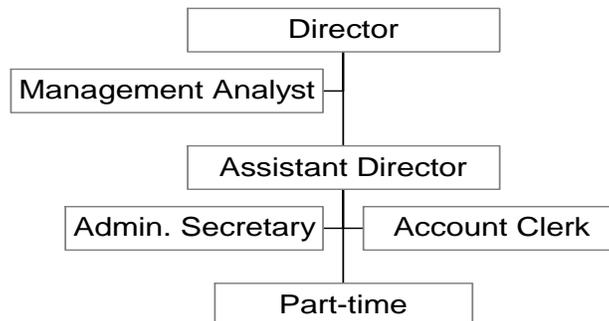
**Vision:**

Continue to improve customer service and the public image of the Department.

**Values:**

Please refer to the Parks and Community Services Department budget.

**Organizational Chart**



**Division Responsibilities:**

The Administrative Division is responsible for the management and oversight of the Department's budget, employees and program development. Administrative duties include department budget preparation, consisting of a \$5.3 million dollar operating budget with 7 divisions and a \$5 million capital improvement budget. Staff to the City Council, Parks, Recreation and Cemetery Commission, and Tree Committee.

Additional responsibilities include administrative management of capital projects, development of strategy, goals and staff reports/presentations to the Parks, Recreation and Cemetery Commission and City Council. Management of Department grant program, contracts, joint use agreement between the City and School District and Benicia Marina.

**Accomplishments/Milestones Fiscal Years 2007 – 2009:**

- Continued implementation of on-line class registration program.
- Adopted and implemented the Tree Ordinance.
- Benicia became Tree City USA.
- Convened Community steering group to prioritize or develop program related to V.I.P. Settlement Agreement.
- Completed Phase I & II construction of the Commanding Officers Quarters.
- Developed and received approval for the Benicia Community Center Master Plan.
- Negotiated with telecommunications companies for future cell phone tower leases.
- Pursued funding through Propositions 12, 84 and 40 for historic preservation, park creation and program development.
- Pursued funding through CAL Fire for Parks Division program.

**Citywide Strategic Plan Action Items:**

Strategic Issue # 2: Protecting and Enhancing the Environment	
	Strategy #3: Pursue and adopt sustainable practices
	Action 3(a): Pursue LEED certification for community center
Strategic Issue # 5: Maintain and Enhance a High Quality of Life	
	Strategy #1: Provide community activity centers
	Action 1(a): Complete Community Center – design Action 1(b): Complete construction of the Community Center

**Additional Division Priorities:**

- Implement on line registration.
- Evaluate fees for programs and services.
- Build on the citywide emergency management plan and prepare parks and facilities for citywide emergencies.
- Complete construction drawings for the Benicia Community Center.
- Update the Parks, Trails and Open Space Master Plan.
- Replace existing playground equipment located at Channing Circle Park and Jack London Park.
- Repair asphalt road at City Cemetery.
- Interior and landscape improvements at the Commanding Officer’s Quarter’s (Phase II)
- Lighting design for James Lemos Pool.

## Desired Outcomes and Performance Measures

Measure	Actual 2008-09	Target 2009-10	Target 2010-11
Percentage of customers accessing the online registration	N/A	25%	35%
Number of volunteer hours	2,700	2,800	2,800

### Significant Budget Changes:

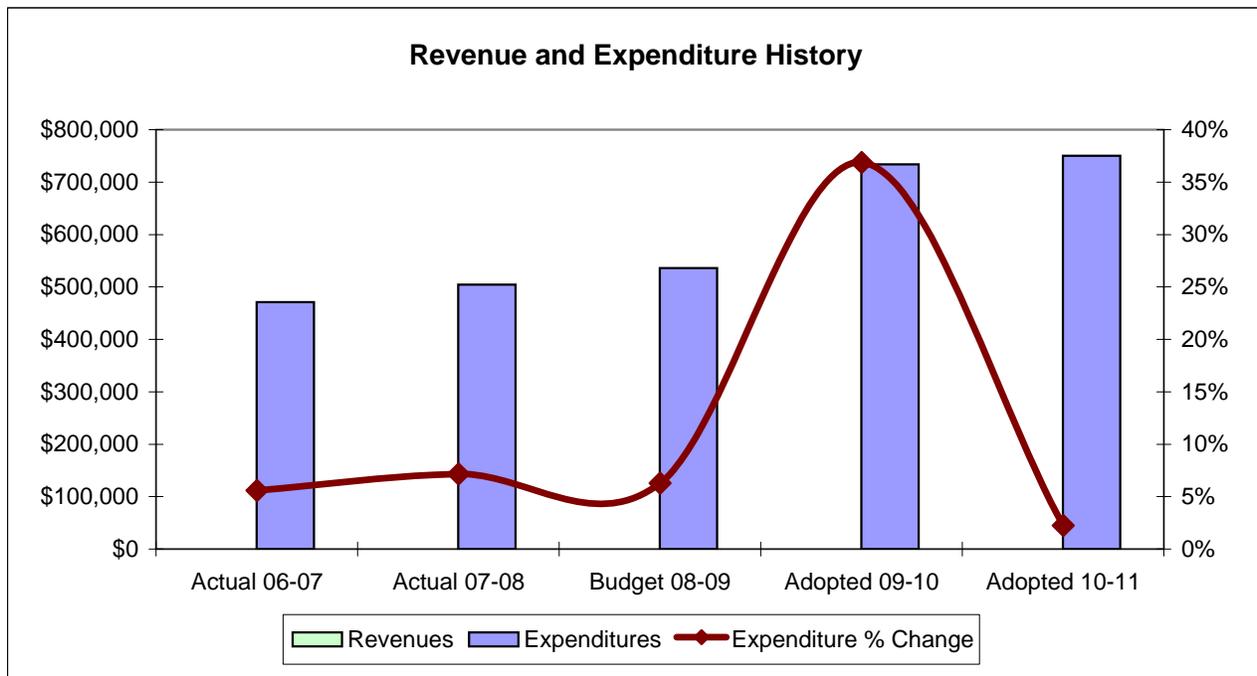
- Moved Assistant Director position from Community Services (50%) and Building Maintenance (50%) to Administration Division.

### Staffing Summary: Full Time Employee Equivalent Positions

Division Personnel	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted 2009-10	Adopted 2010-11
Parks & Comm Svcs Director	1.00	1.00	1.00	1.00	1.00
Asst Parks & Comm Svcs Dir	-	-	-	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
Management Analyst I	-	1.00	-	-	-
Management Analyst II	1.00	-	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

## Parks & Community Services Administration

Fund 010 Division 9405	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 0	0	0	0	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 336,320	355,470	384,420	380,220	524,590	36%	534,845	2%
Benefits	119,105	128,540	130,220	133,455	192,040	47%	197,860	3%
Services & Supplies	8,860	10,750	15,525	12,700	13,030	-16%	13,270	2%
Capital Outlay	1,810	4,625	2,300	700	500	-78%	500	0%
Internal Service Charges	4,815	5,190	3,770	3,740	3,800	1%	4,010	6%
<b>Expenditure Total</b>	<b>\$ 470,910</b>	<b>504,575</b>	<b>536,235</b>	<b>530,815</b>	<b>733,960</b>	<b>37%</b>	<b>750,485</b>	<b>2%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (470,910)</b>	<b>(504,575)</b>	<b>(536,235)</b>	<b>(530,815)</b>	<b>(733,960)</b>		<b>(750,485)</b>	



**Parks and Community Services Department  
Building Maintenance  
FY 2009-10 & FY 2010-11**

**Mission:**

The Building Maintenance Division is responsible for managing the maintenance of 35 city-owned facilities, 1 swimming pool facility, and 1 Community Center. The Division performs a wide range of building and equipment repairs, emergency facility calls, preventative maintenance, and building alterations. The Division also manages the work of private vendors who provide specialized maintenance and construction services. Custodial services are provided to ensure a safe and clean environment for users.

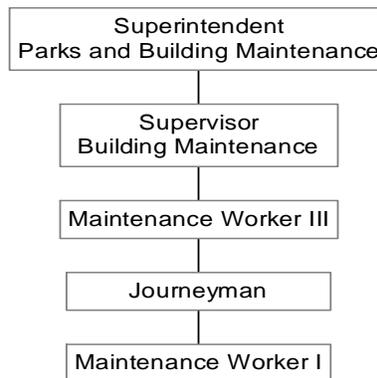
**Vision:**

To provide safe and well-maintained facilities for public use to enrich the recreational experience of patrons.

**Values:**

Please refer to the Parks and Community Services Department budget.

**Organizational Chart**



**Division Responsibilities:**

The Building Maintenance Division is responsible for managing the maintenance of 35 city-owned facilities, 1 swimming pool facility, and 1 Community Center. Building Maintenance performs a wide range of building and equipment repairs, emergency facility calls, preventative maintenance, and building alterations.

The Division also manages the work of private vendors who provide specialized maintenance and construction services. Custodial services are provided to ensure a safe and clean environment for users.

**Accomplishments/Milestones Fiscal Years 2007 – 2009:**

- Completed abatement of asbestos and mediation of mold at the Benicia Community Center.
- Lighting retrofit in City Hall, City Gym, Clock Tower, Corporation Yard, and Youth Activity Center.
- Completed the remodeling of the Police Department’s lobby area and training/briefing room.
- Painted exterior of City Gym, City Hall, Detectives Trailers and Police Department.
- Completed audio video upgrades in the Council Chambers.
- Carpeted and painted interior of Council Chambers.
- Removed and rebuilt the exterior stairways at the Clock Tower and Youth Activity Center.
- Applied a new gel coat surface to the water slide at James Lemos Pool.

**Division Priorities:**

- Repair asphalt road at City Cemetery.
- Enhance existing facilities by upgrading and renovating the exterior and interior of buildings.
- Expand green management practices to reduce carbon footprint.

**Desired Outcomes and Performance Measures:**

Measure	Actual 2008-09	Target 2009-10	Target 2010-11
Overall satisfaction with facilities or centers (City of Benicia, National Citizen Survey)	80%	82%	85%
Compliance with maintenance standards (as determined by an inspection completed quarterly for a representative sample of buildings and parks)	N/A	<b>Develop guidelines for the program</b>	
Average time to respond and address a building or parks issue	24 hours	24 hours	24 hours

**Significant Budget Changes:**

- Down one Building Maintenance Worker III position (frozen).

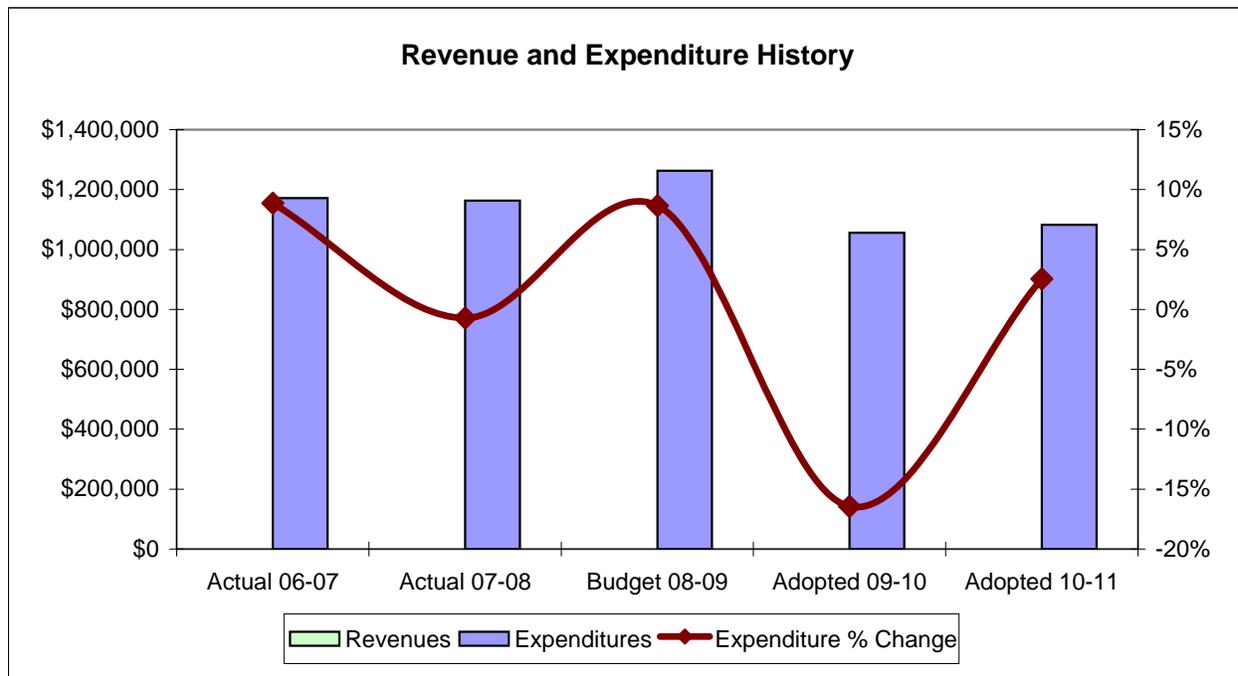
**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Division Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Maint Worker III	3.00	3.00	3.00	2.00	2.00
Asst Parks & Comm Svcs Director	0.50	0.50	0.50	-	-
Maintenance Custodian	3.00	3.00	3.00	3.00	3.00
Parks & Comm Svcs Superintendent	1.00	1.00	1.00	0.50	0.50
Parks & Bldg Maint Supervisor	-	-	-	1.00	1.00
Parks Landscape & Bldg Maint Journeyman	2.00	2.00	2.00	2.00	2.00
<b>Sub-total</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>8.50</b>	<b>8.50</b>
* Frozen Position	-	-	-	(1.00)	(1.00)
<b>Total</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>7.50</b>	<b>7.50</b>

\* Frozen position - 1 Maintenance Worker III.

## Building Maintenance

Fund 010 Division 9205	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 65	10	0	0	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 539,255	553,645	594,530	545,630	474,100	-20%	487,140	3%
Benefits	247,960	261,390	292,780	292,780	226,615	-23%	234,930	4%
Services & Supplies	362,850	315,425	352,295	236,635	340,410	-3%	348,065	2%
Capital Outlay	0	3,720	0	0	0	-	0	-
Internal Service Charges	21,205	28,495	23,730	22,350	14,570	-39%	12,430	-15%
<b>Expenditure Total</b>	<b>\$ 1,171,270</b>	<b>1,162,675</b>	<b>1,263,335</b>	<b>1,097,395</b>	<b>1,055,695</b>	<b>-16%</b>	<b>1,082,565</b>	<b>3%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (1,171,205)</b>	<b>(1,162,665)</b>	<b>(1,263,335)</b>	<b>(1,097,395)</b>	<b>(1,055,695)</b>		<b>(1,082,565)</b>	



**Parks and Community Services Department  
Community Services  
FY 2009-10 & FY 2010-11**

**Mission:**

The Community Services Division is responsible for providing a wide variety of recreational programs, events, and services to a broad spectrum of individuals and community groups. Programs range from instructional classes, youth and adult sports, after-school program, camps, preschool, facility rentals, and special events. The Division is also responsible for the quarterly recreation brochure and the scheduling of City sports fields.

The Division's programs and events reach individuals of all ages and walks of life. The Division is continually pursuing ways to meet the community's needs and improve the quality of our programs.

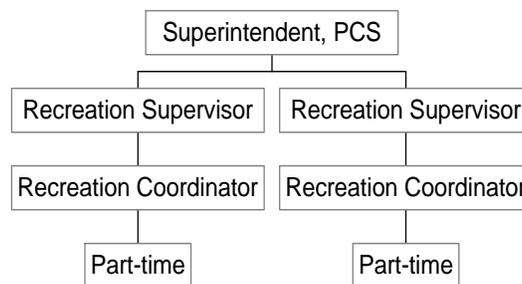
**Vision:**

Provide healthy and enriching programs and encourage an active lifestyle by offering a variety of recreational experiences.

**Values:**

Please refer to the Parks and Community Services Department budget.

**Organizational Chart**



**Division Responsibilities:**

The Community Services Division is responsible for providing a wide variety of recreational programs, events, and services to a broad spectrum of individuals and

community groups. Programs range from instructional classes, youth and adult sports, after-school program, camps, preschool, facility rentals, and special events. The Division is also responsible for the quarterly recreation brochure and the scheduling of City sports fields.

The Division’s programs and events reach individuals of all ages and walks of life. The Division is continually pursuing ways to meet the community’s needs and improve the quality of our programs

**Accomplishments/Milestones Fiscal Years 2007 – 2009:**

- Purchased new equipment for the Senior Center.
- Hired a part-time employee to expand programs at the Senior Center.
- Continued to implement a marketing campaign to promote the values of Parks and Recreation.
- Expanded programs and classes to meet the communities interests and needs.

**Division Priorities:**

- Actively pursue opportunities with the School District to provide facilities on campus for after-school and summer programs.
- Enhance the quality and instruction of the Pre-School program
- Develop and implement opportunities for additional senior programming.
- Develop a plan that identifies funding for equipment replacement and facility improvements.
- Continue arts learning by offering classes, camps and incorporating art into after-school and summer camps.

**Desired Outcomes and Performance Measures:**

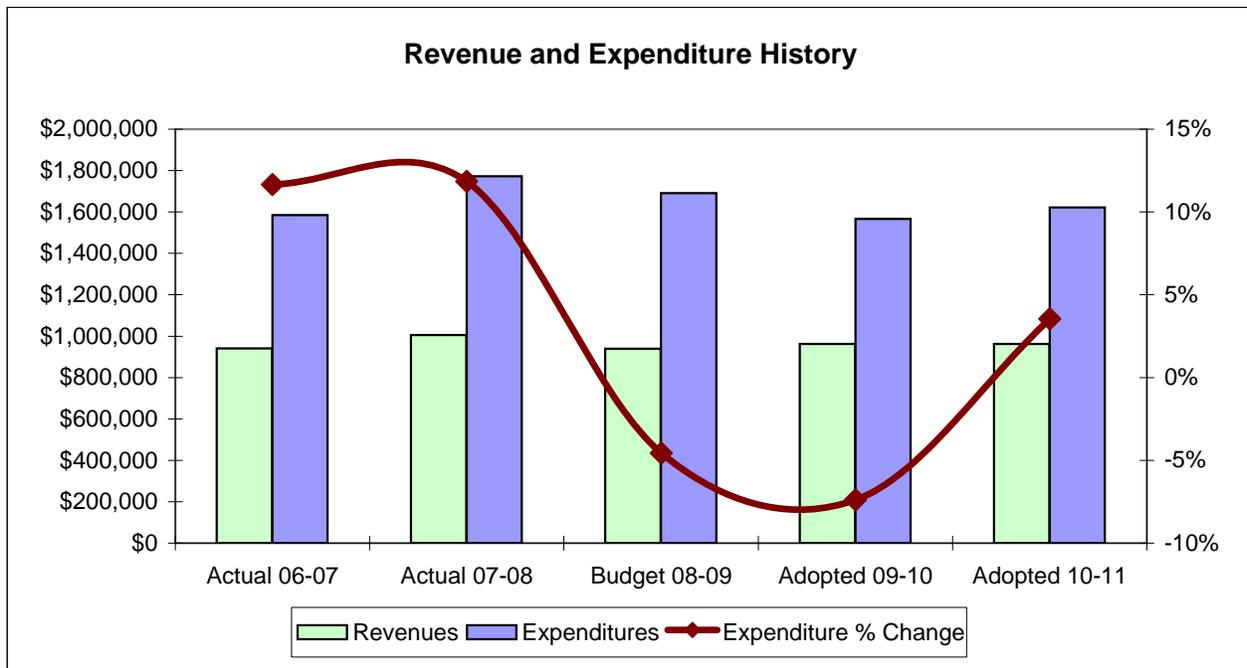
<b>Measure</b>	<b>Actual 2008-09</b>	<b>Target 2009-10</b>	<b>Target 2010-11</b>
Number of participants registered in recreation classes and programs	<b>24,000</b>	<b>24,500</b>	<b>24,500</b>
Customer satisfaction with recreational opportunities (City of Benicia, National Citizen Survey)	<b>83%</b>	<b>85%</b>	<b>87%</b>
Participated in recreation program or activity (City of Benicia, National Citizen Survey)	<b>61%</b>	<b>65%</b>	<b>67%</b>

**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Division Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Recreation Supervisor	2.00	2.00	2.00	2.00	2.00
Asst Parks & Comm Svcs Director	0.50	0.50	0.50	-	-
Parks & Comm Svcs Superintendent	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00	2.00	2.00
<b>Total</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.00</b>	<b>5.00</b>

## Community Services

Fund 010 Division 9305	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	<b>\$ 941,390</b>	<b>1,005,365</b>	<b>939,300</b>	<b>1,016,920</b>	<b>961,800</b>	<b>2%</b>	<b>961,800</b>	<b>0%</b>
<b>Expenditures</b>								
Salary & Wages	\$ 965,160	1,092,650	1,054,215	1,119,525	977,850	-7%	1,022,850	5%
Benefits	151,530	193,615	167,390	217,760	152,325	-9%	161,385	6%
Services & Supplies	437,905	451,690	442,105	427,645	416,160	-6%	416,535	0%
Capital Outlay	9,105	11,070	0	0	0	-	0	-
Internal Service Charges	20,760	23,030	27,440	28,290	20,000	-27%	21,140	6%
<b>Expenditure Total</b>	<b>\$ 1,584,460</b>	<b>1,772,055</b>	<b>1,691,150</b>	<b>1,793,220</b>	<b>1,566,335</b>	<b>-7%</b>	<b>1,621,910</b>	<b>4%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (643,070)</b>	<b>(766,690)</b>	<b>(751,850)</b>	<b>(776,300)</b>	<b>(604,535)</b>		<b>(660,110)</b>	



**Parks and Community Services Department  
Parks and Cemetery Division  
FY 2009-10 & FY 2010-11**

**Mission:**

The Park and Cemetery Division are responsible for providing safe landscape and park facilities to meet the needs of the diverse user groups within the community. The Division upgrades and maintains approximately 211 developed acres of Park and landscape areas including the City Cemetery and 5 Lighting and Landscape Districts, a 577-acre regional Park and 68 open space access areas.

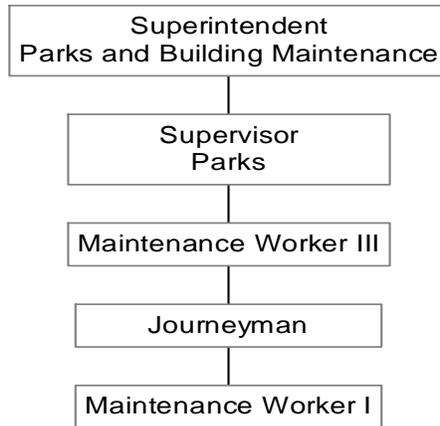
**Vision:**

Provide safe and well-maintained athletic facilities, play areas, picnic areas, and playground structures.

**Values:**

Please refer to the Parks and Community Services Department budget.

**Organizational Chart**



**Division Responsibilities:**

The Park Division is responsible for providing safe landscape and park facilities to meet the needs of the diverse user groups within the community. The Division upgrades and maintains approximately 211 developed acres of Park and landscape areas including the City Cemetery and 5 Lighting and Landscape Districts, a 577-acre regional Park and 68 open space access areas. In addition, the Parks Division maintains the maintenance of turf areas at Benicia High School and Robert Semple and Joe Henderson Elementary School.

## Accomplishments/Milestones Fiscal Years 2007 – 2009:

- Continued our efforts to eliminate hazards and liability issues in parks.
- Replaced the playground structure at 9<sup>th</sup> Street Park and Gateway Park
- Continued the IPM program to minimize chemical usage in the park system.
- Continued the annual tree maintenance program.
- Installed a new turf area at Willow Glen Park.
- Prepared for activation of the Evapotranspiration Irrigation Controller System at Jack London Park and Skillman Park.
- Installed a rock border along the perimeter of Community Park to deter cars from entering the turf and play areas.

## Division Priorities:

- Repair and replace playground structures and park equipment as necessary.
- Actively pursue opportunities to fund projects within park sites.
- Complete implementation of satellite watering system.
- Develop and implement a tree maintenance fund.

## Desired Outcomes and Performance Measures:

Measure	Actual 2008-09	Target 2009-10	Target 2010-11
Overall satisfaction with parks (City of Benicia, National Citizen Survey)	98%	98%	98%
Compliance with maintenance standards (as determined by an inspection completed quarterly for a representative sample of buildings and parks)	N/A	Develop guidelines for the program	
Average time to respond and address a building or parks issue	24 hours	24 hours	24 hours
Estimated total training hours on environmentally sensitive practices (e.g., water, IPM, LEED, energy conservation)	60	75	100
Cubic yards of mulch delivered (assist with water conservation and weed control)	200	250	300
Number of tree violations (pruning and removal)	3	3	2
Number of park sites with the evapotranspiration controller irrigation system (satellite irrigation)	2	4	6

### Significant Budget Changes:

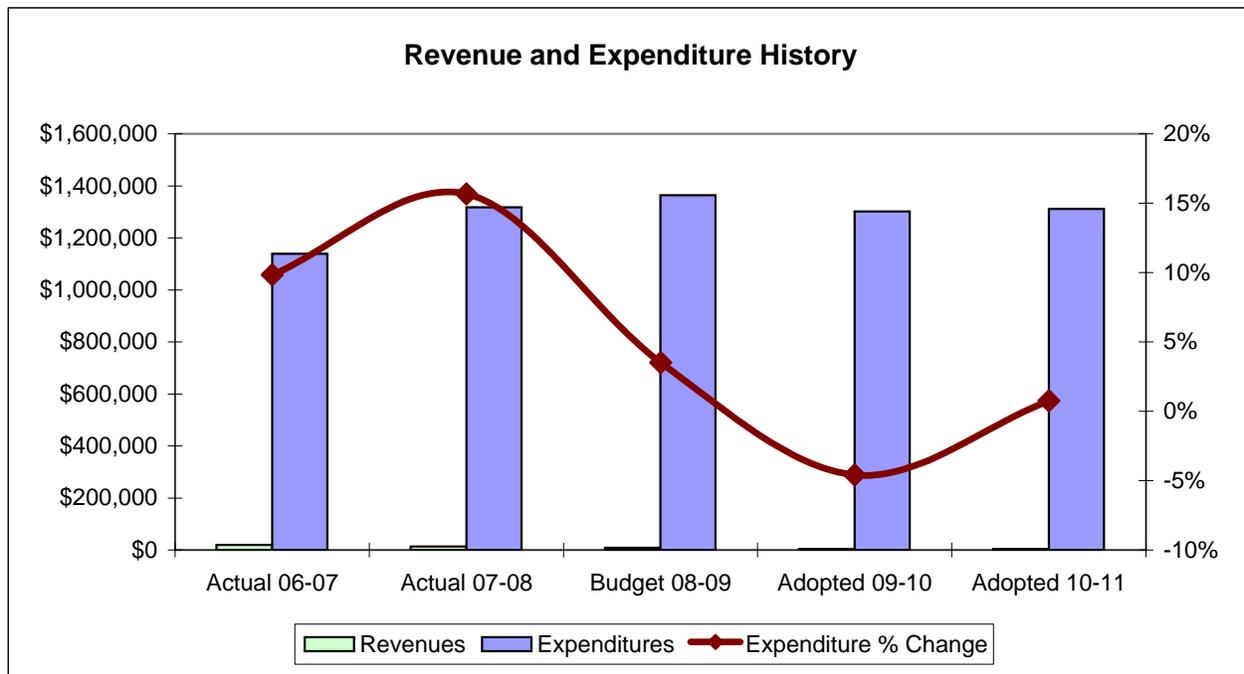
- Eliminated 3 part-time seasonal positions.

### Staffing Summary: Full Time Employee Equivalent Positions

<b>Division Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Parks & Bldg Maint Supervisor	1.00	1.00	1.00	1.00	1.00
Parks & Bldg Maint Journeyman	5.00	5.00	5.00	5.00	5.00
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00
Irrigation Specialist	1.00	1.00	1.00	1.00	1.00
Parks & Comm Svcs Superintendent	1.00	1.00	1.00	0.50	0.50
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.50</b>	<b>8.50</b>

## Parks & Cemetery

Fund 010 Division 9505	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	<b>\$ 19,855</b>	<b>13,610</b>	<b>8,920</b>	<b>15,360</b>	<b>3,640</b>	<b>-59%</b>	<b>3,640</b>	<b>0%</b>
<b>Expenditures</b>								
Salary & Wages	\$ 484,765	554,825	612,910	559,830	582,665	-5%	582,540	0%
Benefits	173,340	212,645	245,520	251,670	247,885	1%	256,965	4%
Services & Supplies	441,835	471,970	444,375	425,820	441,585	-1%	448,515	2%
Capital Outlay	0	1,055	0	0	0	-	0	-
Internal Service Charges	39,310	77,095	61,075	56,045	29,160	-52%	23,050	-21%
<b>Expenditure Total</b>	<b>\$ 1,139,250</b>	<b>1,317,590</b>	<b>1,363,880</b>	<b>1,293,365</b>	<b>1,301,295</b>	<b>-5%</b>	<b>1,311,070</b>	<b>1%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (1,119,395)</b>	<b>(1,303,980)</b>	<b>(1,354,960)</b>	<b>(1,278,005)</b>	<b>(1,297,655)</b>		<b>(1,307,430)</b>	



**Parks and Community Services Department**  
**BUSD Fields**  
**FY 2009-10 & FY 2010-11**

**Mission:**

Maintenance of the turf play areas at Benicia High School, Robert Semple School, and Joe Henderson School. This includes turf maintenance, irrigation maintenance and repair, and pest management.

**Vision:**

Provide safe and well maintained turf areas.

**Values:**

Please refer to the Parks and Community Services Department budget.

**Division Responsibilities:**

Please refer to Parks & Cemetery Division budget.

**Accomplishments/Milestones Fiscal Years 2007 – 2009:**

- Installed new irrigation at Benicia High School lower fields.
- Continued the rehabilitation of all turf areas.
- Continued to maintain safe and playable turf areas.

**Division Priorities:**

- Installation of irrigation and drainage on lower JV baseball field at Benicia High School.
- Installation of new irrigation and drainage at Joe Henderson School.

**Significant Budget Changes:**

- Reduction of contract services account.

- Reduction of operating supplies account.
- Reduction of maintenance and repairs account.
- Adjusted utilities to actuals.
- Frozen Building Maintenance III position.

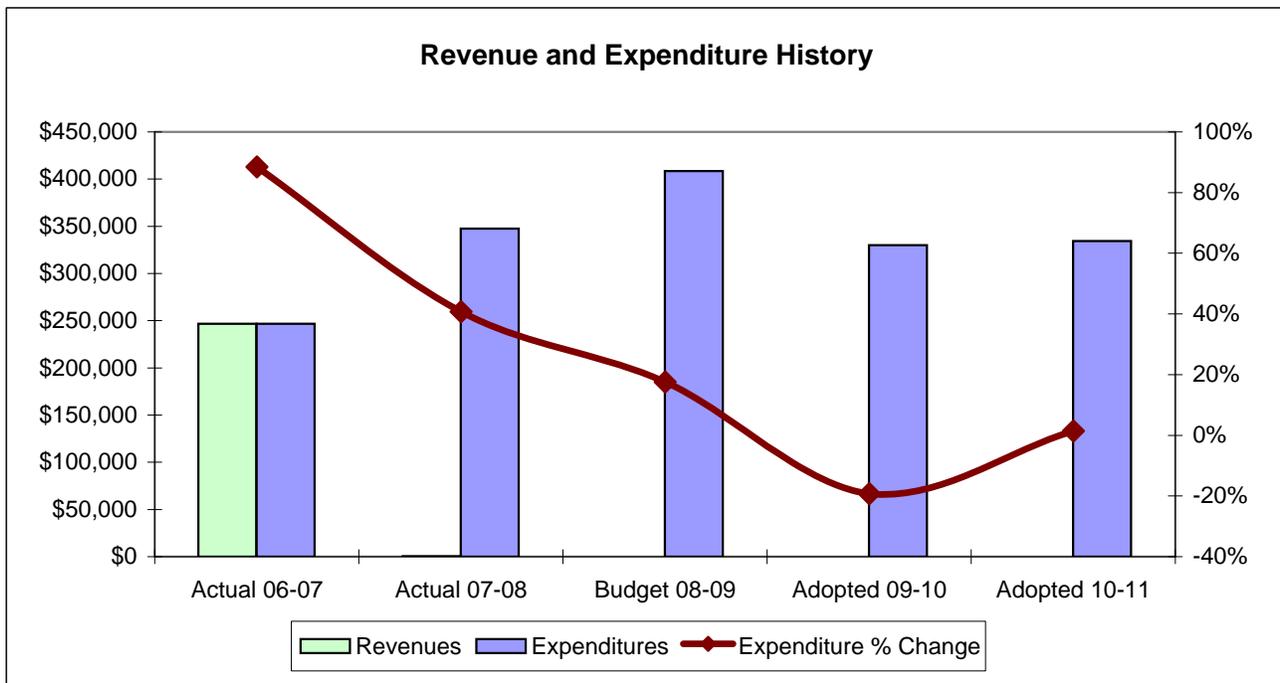
**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Division Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Maint Worker III	1.00	1.00	1.06	1.06	1.06
Parks & Bldg Maint Worker	2.00	2.00	2.50	1.00	1.00
Parks & Bldg Maint Journeyman	-	-	-	1.50	1.50
Sub-total	3.00	3.00	3.56	3.56	3.56
* Frozen Position	-	-	-	(1.00)	(1.00)
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.56</b>	<b>2.56</b>	<b>2.56</b>

\* Frozen position - 1 Maintenance Worker III.

## BUSD Fields Maintenance

Fund 010 Division 9054	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 246,770	435	0	0	0	-	0	-
<b>Expenditures</b>								
Salary & Wages	\$ 106,440	139,505	209,370	149,505	134,140	-36%	142,640	6%
Benefits	31,240	71,300	55,765	75,780	79,215	42%	83,575	6%
Services & Supplies	106,835	115,630	139,395	134,340	114,040	-18%	105,710	-7%
Capital Outlay	0	17,485	0	0	0	-	0	-
Internal Service Charges	2,255	3,450	3,850	2,730	2,440	-37%	2,600	7%
<b>Expenditure Total</b>	<b>\$ 246,770</b>	<b>347,370</b>	<b>408,380</b>	<b>362,355</b>	<b>329,835</b>	<b>-19%</b>	<b>334,525</b>	<b>1%</b>
<b>Net Contribution / (Use)</b>	<b>\$ 0</b>	<b>(346,935)</b>	<b>(408,380)</b>	<b>(362,355)</b>	<b>(329,835)</b>		<b>(334,525)</b>	



**Parks and Community Services Department  
Benicia Community Center  
FY 2009-10 & FY 2010-11**

**Mission:**

The community center will allow for the improvement and growth of current programs as well as the development of new classes and services.

**Vision:**

The Community Center will be more than a building for classes or meetings, rather it will be a destination for experiences.

**Values:**

Please refer to the Parks and Community Services Department budget.

**Accomplishments/Milestones Fiscal Years 2007 – 2009:**

- Completed abatement of asbestos and mediation of mold at the Benicia Community Center.
- Developed and received approval for the Benicia Community Center Master Plan.
- Received funding to begin construction drawings and pursue LEED certification.

**Division Priorities**

- Design and construct improvements that make the facility conducive as a community center.
- Develop and implement programs, classes and services that meet the needs of the community.

**Staffing Summary:** Full Time Employee Equivalent Positions

<b>Division Personnel</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Adopted 2009-10</b>	<b>Adopted 2010-11</b>
Maintenance Custodian	-	1.00	1.00	1.00	1.00
Sub-total	-	1.00	1.00	1.00	1.00
* Frozen Position		(1.00)	(1.00)	(1.00)	(1.00)
<b>Total</b>	-	-	-	-	-

**Public Outreach:**

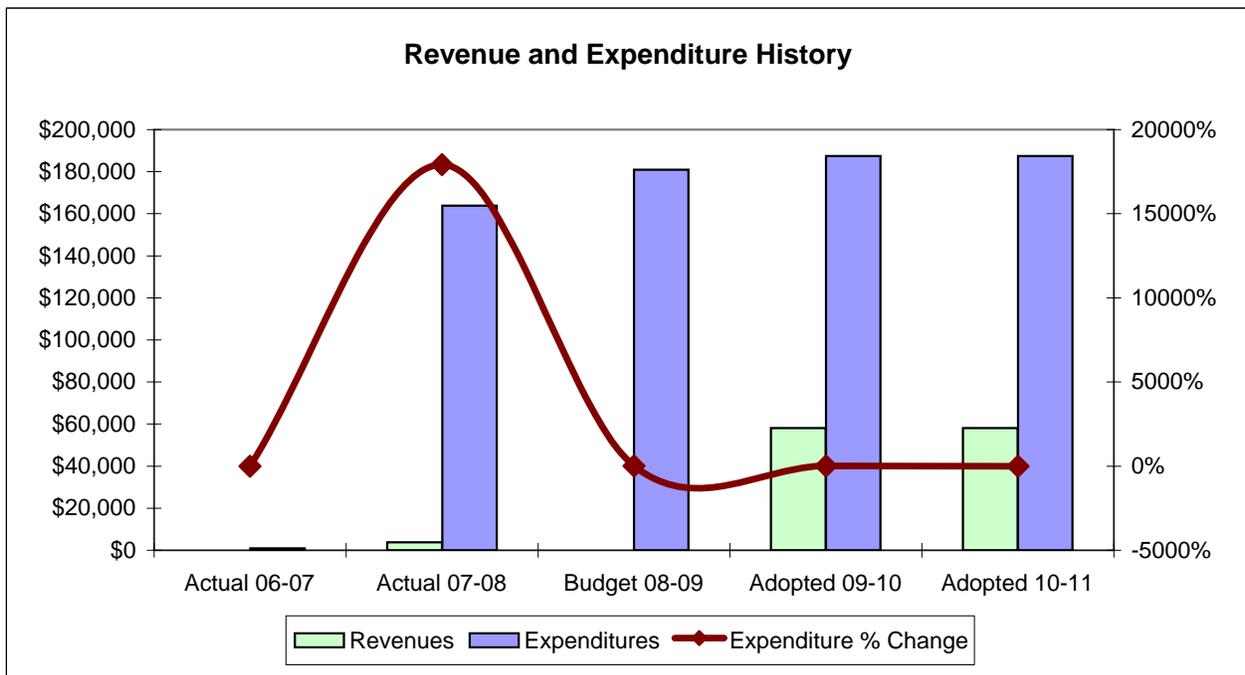
When speaking on the possibilities of a community center at Mills, residents, during the public process, expressed a desire to create an environment where one can walk or ride a bicycle to the Benicia Community Center, then enjoy a variety of interests, from yoga and Spanish lessons in the morning, computer classes in the afternoon to cooking demonstrations in the evening. They asked for a place to socialize with friends, read a book at an outdoor picnic table, or drink coffee and eat a muffin in a quiet area while they wait for their children to finish classes or scouting activities. This is the type of community center staff is recommending.

**Restoration Work:**

Since assuming possession of the facility, City staff have completed a great amount of repair and restoration work to the facility. Both the flat and pitch roofs have been removed and replaced with new roofs. All the HVAC (heating, ventilation, air conditioning) units located on those roofs have been removed and replaced with new units. City Staff have completed the demolition of damaged areas due to water intrusion, mold and termites. A hygienist performed multiple inspections and the mold abatement for the building is completed. Termite control has been applied to the building and is completed. During the demolition of the damaged areas, asbestos flooring was discovered. The asbestos floor tiles have been removed and all asbestos abatement has been completed. To date, the City has expended approximately \$725,000 for design, repair and restoration work.

## Benicia Community Center

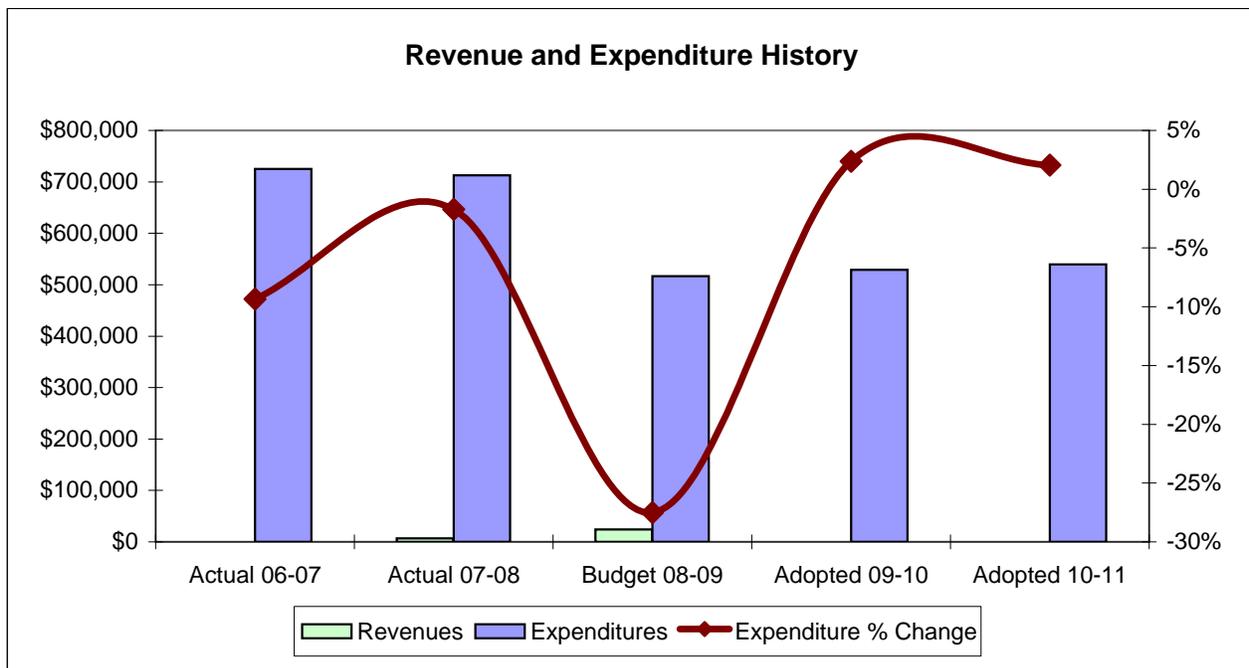
Fund 010 Division 9050	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenue Total</b>	\$ 0	3,850	0	0	58,120	-	58,120	0%
<b>Expenditures</b>								
Salary & Wages	\$ 0	0	0	0	39,400	-	39,400	0%
Benefits	0	0	0	0	1,080	-	1,080	0%
Services & Supplies	910	163,905	180,925	150,770	146,180	-19%	146,180	0%
Internal Service Charges	0	0	0	0	740	-	740	0%
<b>Expenditure Total</b>	<b>\$ 910</b>	<b>163,905</b>	<b>180,925</b>	<b>150,770</b>	<b>187,400</b>	<b>4%</b>	<b>187,400</b>	<b>0%</b>
<b>Net Contribution / (Use)</b>	<b>\$ (910)</b>	<b>(160,055)</b>	<b>(180,925)</b>	<b>(150,770)</b>	<b>(129,280)</b>		<b>(129,280)</b>	



## Insurance Programs

The Insurance Program Division is responsible for reporting the general liability costs of the City. The City is self-insured for up to \$25,000 per occurrence and has excess coverage through the ABAG Public Liability Assurance Plan for up to \$5 million per claim. The cost associated with Workers' Compensation have been transferred to the Workers' Compensation Internal Service Fund.

Fund 010 Division 3132	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	%	Adopted 2010-11 (3)	%
						(2/1)		(3/2)
<b>Revenue Total</b>	\$ 0	6,640	23,900	23,900	0	-100%	0	-
<b>Expenditures</b>								
Services & Supplies	725,110	712,735	516,625	581,630	528,855	2%	539,700	2%
<b>Expenditure Total</b>	\$ 725,110	712,735	516,625	581,630	528,855	2%	539,700	2%
<b>Net Contribution / (Use)</b>	\$ (725,110)	(706,095)	(492,725)	(557,730)	(528,855)		(539,700)	



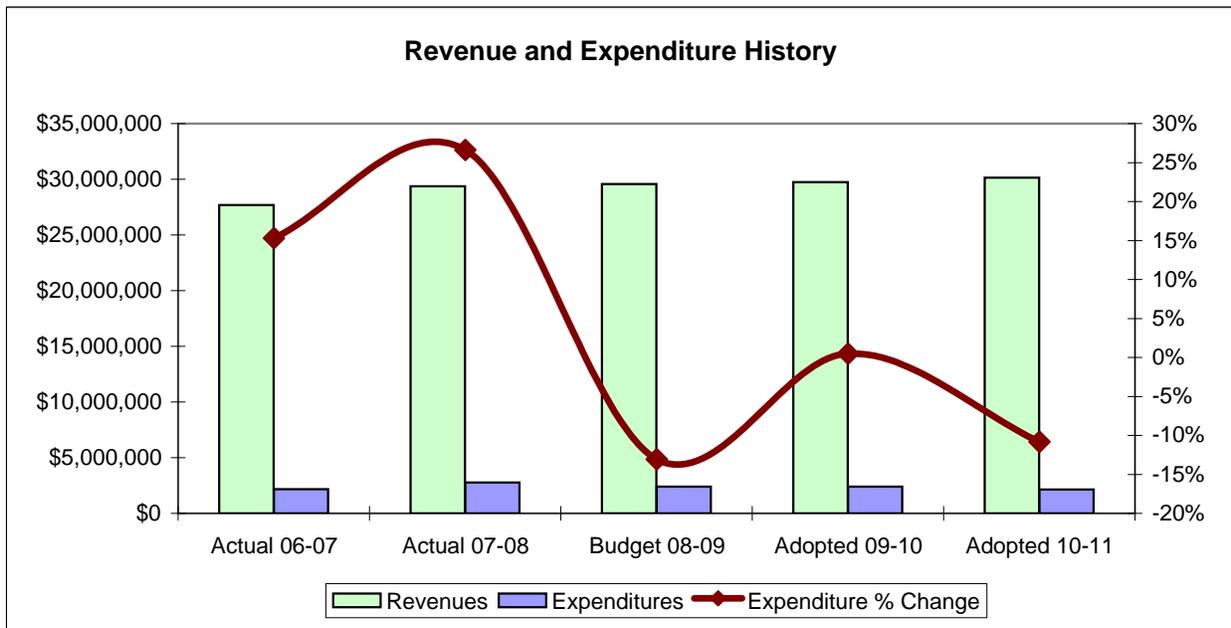
## Non-Departmental Division

The Non-Department Division is used to account for revenues and expenditures that are not linked to a single departments activities. The revenues section collects the majority of all General Fund revenues, including Property Tax, Sales Tax, Utility Users Tax and Franchise Fees. The expenditures section records many of the expenses that are shared between departments, such as office supplies, telephone supplies, and consultants used on citywide projects.

Acct	Fund 010 Division 2405	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	% (2/1)	Adopted 2010-11 (3)	% (3/2)
<b>Revenues</b>									
7011	Property Tax-Secured	\$ 11,366,550	11,857,570	12,461,990	12,461,990	12,586,820	1%	12,574,545	0%
7011	Unitary Tax	148,700	180,560	191,640	191,640	191,640	0%	191,640	
7011	Mills Act Agreements	0	0	(35,680)	(35,680)	(35,680)	0%	(35,680)	0%
7011	Valero Appeal Reimbursement	(861,070)	(788,985)	(582,880)	(582,880)	(348,740)	-40%	0	-100%
7012	Property Tax-Unsecured	466,310	428,705	514,970	514,970	613,605	19%	625,880	2%
7012	Property Tax-Unsecured to Marina Fund	0	(48,000)	(48,000)	(48,000)	(49,000)	2%	(50,000)	2%
7013	Prior Year Tax	(6,980)	21,090	(64,120)	(64,120)	0	-100%	0	-
7014	Homeowners Exemption	133,005	124,235	128,130	128,130	128,130	0%	128,130	0%
7017	Supplemental Property Tax	774,070	421,990	26,155	26,155	50,000	91%	50,000	0%
7018	Valero Property Tax Agreement	0	892,165	658,590	658,590	348,740	-47%	0	-100%
7121	Sales and Use Tax	4,476,265	4,761,260	4,538,000	4,538,000	4,600,000	1%	4,725,000	3%
7122	Sales Tax Triple Flip Offset	1,572,720	1,695,180	1,608,435	1,500,000	1,531,840	-5%	1,608,430	5%
7135	Utility Users Tax - P G & E	1,096,135	1,158,375	1,171,120	1,171,120	1,180,060	1%	1,203,430	2%
7136	Utility Users Tax - C.T.V.	194,715	204,490	201,100	201,100	201,100	0%	205,120	2%
7137	Utility Users Tax - Communications	693,170	745,680	701,360	701,360	701,360	0%	715,390	2%
7138	Utility Users Tax - Valero	1,838,175	2,081,970	2,329,930	2,329,930	2,847,355	22%	2,850,000	0%
7207	Franchise Fee - Solid Waste	130,000	135,000	140,000	140,000	140,000	0%	140,000	0%
7208	Franchise Fee - P G & E	950,595	1,104,400	1,353,240	1,353,240	1,237,490	-9%	1,287,490	4%
7209	Franchise Fee - Cable TV	319,700	342,585	350,000	350,000	350,000	0%	350,000	0%
7210	Franchise Fee - Kinder Morgan	7,520	7,770	7,980	7,980	7,980	0%	7,980	0%
7211	Transient Lodging Tax	253,220	248,375	243,000	243,000	268,000	10%	290,000	8%
7213	Business License Tax	470,675	430,985	464,660	464,660	434,000	-7%	442,680	2%
7214	Real Prop. Transfer Tax	308,450	121,450	76,000	76,000	125,000	64%	150,000	20%
7281	Dog License	20,060	36,410	0	0	0	-	0	-
7411	Investment Earnings	555,720	580,935	420,000	450,950	425,000	1%	425,000	0%
7416	Retirement Stabilization Subsidy	413,085	379,280	461,595	461,595	0	-100%	0	-
7455	Rents & Concessions	94,845	102,840	102,910	102,910	100,000	-3%	100,000	0%
7502	State Vehicle License Fees (VLF)	147,625	196,630	65,225	65,225	125,000	92%	150,000	20%
7502	VLF Swap	1,867,610	1,795,975	1,964,490	1,964,490	1,870,190	-5%	1,889,690	1%
7507	Mandated Cost Reimbursement	26,445	22,835	2,400	2,400	0	-100%	0	-
7696	Admin. Fee Assess. Districts	11,985	12,470	12,470	12,470	12,470	0%	12,470	0%
7710	Refunds and Rebates	19,790	7,990	8,500	8,500	8,500	0%	8,500	0%
7910	Sales/Real/Pers. Property	2,000	21,980	10,000	10,000	10,000	0%	10,000	0%
7940	Miscellaneous Revenue	20,850	7,400	10,000	2,000	2,000	-80%	2,000	0%
7999	Transfer In - Interlibrary Loan	50,000	0	0	0	0	-	0	-
7999	Transfer In - Water Fund	64,675	46,900	48,250	48,250	48,250	0%	48,250	0%
7999	Transfer In - Wastewater Fund	53,555	31,265	32,165	32,165	32,165	0%	32,165	0%
	Allocate Designated Reserves			0	0	0	-	0	-
	<b>Revenue Total</b>	<b>\$ 27,680,170</b>	<b>29,369,760</b>	<b>29,573,625</b>	<b>29,488,140</b>	<b>29,743,275</b>	<b>1%</b>	<b>30,138,110</b>	<b>1%</b>

## Non-Departmental Division

Fund 010 Division 2405	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	%	Adopted 2010-11 (3)	%
						(2/1)		(3/2)
<b>Revenue Total</b>	<b>\$ 27,680,170</b>	<b>29,369,760</b>	<b>29,573,625</b>	<b>29,488,140</b>	<b>29,743,275</b>	<b>1%</b>	<b>30,138,110</b>	<b>1%</b>
<b>Expenditures</b>								
Salary & Wages	\$ 48,385	132,320	(16,600)	63,400	(146,540)	783%	(467,370)	219%
Services & Supplies	1,058,785	1,119,730	1,130,715	1,132,110	1,141,560	1%	1,161,560	2%
Capital Outlay	3,225	0	25,755	25,755	25,500	-1%	25,500	0%
Internal Service Charges	437,150	547,540	272,095	272,095	380,160	40%	389,400	2%
Debt Service	0	364,730	289,325	289,325	260,000	-10%	260,000	0%
Interfund Transfers Out	632,785	595,815	698,745	695,055	750,765	7%	781,225	4%
<b>Expenditure Total</b>	<b>\$ 2,180,330</b>	<b>2,760,135</b>	<b>2,400,035</b>	<b>2,477,740</b>	<b>2,411,445</b>	<b>0%</b>	<b>2,150,315</b>	<b>-11%</b>
Transfers To/From Balance Sheet	0	(111,615)	(145,810)	(145,810)	(225,085)		(250,545)	
<b>Net Contribution / (Use)</b>	<b>\$ 25,499,840</b>	<b>26,721,240</b>	<b>27,319,400</b>	<b>27,156,210</b>	<b>27,556,915</b>		<b>28,238,340</b>	



## Capital Projects and Non-Recurring Items

Acct	Fund 011 All Divisions	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	Adopted 2010-11 (3)
<b>Revenues</b>							
2405 7011	ERAF III Shift - - Valero PropTax Agmt	0	396,985	0	0	0	0
2405 7121	Valero VIP Construction Sales Tax	0	100,000	100,000	100,000	250,000	250,000
2405 7138	Valero Utility User Tax	1,234,705	0	0	0	0	0
2405 7226	Nationwide Settlement	0	78,750	20,670	0	0	0
2405 7428	Advance from WW Connection	0	0	1,627,010	1,627,010	0	0
2405 7710	Refunds and Rebates	0	105,795	0	0	260,000	219,165
2405 7999	Lease Proceeds from PD Remodel	774,160	16,650	0	0	0	0
4105 7616	Arsenal Master Plan Reimburse	31,525	43,800	10,000	29,470	10,000	10,000
4205 7283	Permit revenues-Tourtelot Prop.	100,000	0	0	0	0	0
2505 7710	Reimbursement Attorney Fees	0	20,000	20,000	0	0	0
6105 7549	ABAG Safety Planning (BERT Setup)	0	0	4,000	0	0	0
2405 7999	Transfer In - Intermodal Trans (Interest)	0	0	0	38,630	0	0
2405 7999	Transfer In - Facility Maintenance ISF	0	0	0	0	100,000	0
	Allocate Designated Reserves	0	596,645	0	0	0	0
<b>Revenue Total</b>		<b>\$ 2,140,390</b>	<b>1,358,625</b>	<b>1,781,680</b>	<b>1,795,110</b>	<b>620,000</b>	<b>479,165</b>
<b>Expenditures</b>							
4205 8001	FT Contract Staff in BLD Insp.	51,215	0	0	0	0	0
	<b>Salary &amp; Wages</b>	<b>\$ 51,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4205 8070	Health Insurance	5,255	0	0	0	0	0
4205 8072	Dental Insurance	555	0	0	0	0	0
4205 8074	Vision Insurance	320	0	0	0	0	0
4205 8076	Life Insurance	95	0	0	0	0	0
4205 8080	PERS Retirement	10,955	0	0	0	0	0
4205 8086	FICA/Medicare	730	0	0	0	0	0
	<b>Benefits</b>	<b>\$ 17,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4205 8995	Workers' Comp ISF	520	0	0	0	0	0
	<b>Internal Service Charges Total</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1205 8225	County Election Costs-3 Ballots	0	44,975	0	0	50,000	0
2405 8100	Citizen Surveys & Other Research	10,200	0	65,600	35,000	0	20,000
2405 8100	Appraiser: Valero Appeal	22,490	0	0	0	0	0
2505 8260	Legal Fees & Settlements	60,000	112,530	170,000	170,000	100,000	100,000
3132 8990	Liability Settlements	0	0	50,000	50,000	0	0
2605 8256	Tourism Carry-Over	0	10,000	20,000	10,000	0	0
3305 8132	Accela Software BL Enhancement	7,370	0	0	0	0	0
4105 8106	Professional Services-Historic	2,940	0	0	0	0	0
6105 8541	BERT Expenses - Setup (ABAG \$4k)	0	0	22,000	22,000	0	0
	<b>Services &amp; Supplies</b>	<b>\$ 108,210</b>	<b>167,505</b>	<b>327,600</b>	<b>287,000</b>	<b>150,000</b>	<b>120,000</b>

## Capital Projects and Non-Recurring Items

Acct	Fund 011 All Divisions	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	Adopted 2010-11 (3)
2405 9051	Valero Property Tax Principal Payment	0	0	1,625,735	1,625,735	0	0
2405 9052	Valero Property Tax Interest Payment	0	0	1,275	1,275	0	0
2405 9756	New Security Gate at Corp Yard	9,995	0	0	0	0	0
2405 9999	Transfer Out-Camel Barn Re-Roof	34,000	0	0	0	0	0
2405 9999	Transfer Out-CDD Veh Replacement	35,000	0	0	0	0	0
2405 9999	Transfer Out-PD Veh Replacement	45,000	0	0	0	0	0
2405 9999 B	Transfer Out-Transit Fund CARB	40,235	169,530	(50,000)	0	(50,000)	(50,000)
2405 9999	Transfer Out-Storm Drain Street Sweeping	0	0	49,035	49,035	0	0
3405 9260	Emergency Library Repairs	21,125	0	0	0	0	0
4105 8106	Arsenal Master Plan	250,000	0	0	0	0	0
4105 9182	Arsenal Master Plan EIR	87,995	79,475	33,035	33,035	0	0
4105 9183	Historic Plan Update	8,730	715	11,460	11,460	0	0
4105 9199	Form Based Zoning Codes	5,645	1,000	22,175	0	0	0
9205 9999	Transfer Out-Facility Maint Pool Pumps	0	1,340	0	0	0	0
9205 8134	Building Maintenance Repairs	6,200	0	0	0	0	0
9305 9184	Online Class Registration Software	0	2,660	12,340	12,340	0	0
9505 9612	Install Split Rail Fence at BC Park	10,200	0	0	0	0	0
2605 9187	Business Loans & Grants	0	0	16,845	4,410	0	0
4105 9200	Housing Element Update (Legal Req)	0	0	67,600	60,000	0	0
8705 9999	Corp Yard Repairs (See ISF)	0	25,000	10,000	10,000	0	0
9205 9999	ADA / Modernization (City Hall)	0	50,000	0	0	0	0
3305 9186	Software Upgrades - Windows/Agenda	0	0	12,000	12,000	140,000	0
2405 8253	Arts & Culture Commission Support	0	0	0	0	20,000	20,000
2605 8411	BIP Tech Study	0	0	0	0	35,000	0
2605 8252	Enhanced Main Street	0	0	0	0	35,000	35,000
2605 8256	Enhanced Tourism	0	0	0	0	95,000	140,000
2305 8940	Enhanced Museum	0	0	0	0	30,000	30,000
2405 9999	Enhanced Human Services	0	0	0	0	19,305	19,305
2405 9999	Enhanced Arts Grants	0	0	0	0	4,205	4,205
<b>Capital Outlay</b>		<b>\$ 555,285</b>	<b>329,720</b>	<b>1,811,500</b>	<b>1,819,290</b>	<b>328,510</b>	<b>198,510</b>
2405 9175	Audio/Visual/Comm. Upgrades	25,000	0	0	0	0	0
2605 9188	City Gateway/Wayfinding Improvements	0	0	5,050	5,330	0	0
3405 9999	Library Basement Completion	0	0	0	0	0	525,000
5205 9999	Transfer Out-Police Building Remodel	0	25,000	0	0	0	0
6105 9245	Fire Station #12 Building Remodel	70,000	0	0	0	0	0
9205 9177	Camel Barn Repairs	49,930	0	16,450	15,370	0	0
9205 9620	Youth Activity Center Remodeling	19,560	0	0	0	0	0
9205 9999	Transfer Out-Mills Improve Phase I	0	0	0	0	560,000	50,000
2405 9999	Trnsfr Out-Storm Drain CIP	259,420	345,070	15,000	15,000	0	0
9205 9999	Trnsfr Out-Park Ded Commandants Reside	0	314,400	1,825,145	1,825,145	0	0
9505 9999 B	Trnsfr Out-Park Ded X-Park	200,000	407,990	0	0	0	0
<b>Capital Projects - Other</b>		<b>\$ 623,910</b>	<b>1,092,460</b>	<b>1,861,645</b>	<b>1,860,845</b>	<b>560,000</b>	<b>575,000</b>

## Capital Projects and Non-Recurring Items

Acct	Fund 011 All Divisions	Actual 2006-07	Actual 2007-08	Amended 2008-09 (1)	Estimated 2008-09	Adopted 2009-10 (2)	Adopted 2010-11 (3)
8705 9729	Park Rd Bike Lane	27,165	2,835	0	0	0	0
8705 9733	East 2nd St Overlay	89,285	0	0	0	0	0
8705 9735	East 5th St Overlay	29,900	0	0	0	0	0
8705 9736	East H St Overlay	34,140	0	0	0	0	0
8705 9739	Mills Elementary	13,840	20	0	0	0	0
8705 9740	Semple-School Rte Safety Improv	14,885	(625)	0	0	0	0
8705 9746	1st Street Parking Improvements	23,500	0	0	0	0	0
8705 9754 B	East N Street Improvements/Reimburseme	149,880	(36,720)	(29,370)	0	0	0
8705 9617	First Street Sidewalk Improvements	14,875	0	0	10,000	0	0
8705 9999	BHS Tr Signal-Entrance Circulation	0	25,000	0	0	0	0
8705 9758	East 5th Street Smart Growth	0	40	86,100	86,100	0	0
8705 xxxx	W Chnl Rd RR Bridge Removal	0	0	0	0	100,000	0
<b>Capital Projects - Streets</b>		<b>\$ 397,470</b>	<b>(9,450)</b>	<b>56,730</b>	<b>96,100</b>	<b>100,000</b>	<b>0</b>
<b>Expenditure Total</b>		<b>\$ 1,754,520</b>	<b>1,580,235</b>	<b>4,057,475</b>	<b>4,063,235</b>	<b>1,138,510</b>	<b>893,510</b>
Transfers to Balance Sheet		(190,115)	(169,530)	79,370	0	50,000	50,000
<b>Net Contribution / (Use)</b>		<b>\$ 385,870</b>	<b>(221,610)</b>	<b>(2,275,795)</b>	<b>(2,268,125)</b>	<b>(518,510)</b>	<b>(414,345)</b>

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