

Section 5.6 **Management
Efficiencies**

5.6 MANAGEMENT EFFICIENCIES

Management Efficiencies evaluate the management capabilities of the organization. Efficiently managed organizations provide high levels of public services without unnecessary or inefficient expenditures of public funds. They maximize the quality and use of human and operational resources and strive to provide the best services feasible considering local conditions and circumstances. An efficiently managed organization reports budget and reserve data to customers and either reinvests excess reserves in infrastructure or operations or returns excess funds to service users through rate reductions or service improvements.

5.6.1 Overview

As mentioned earlier in this Chapter, the City of Chico provides a broad range of services including wastewater, law enforcement, fire protection, parks and recreational activities, arts programs, construction and maintenance of streets and infrastructure, transit, municipal airport, community development, and other general administrative services within its boundaries. The City is responsible for managing these services including budgeting, operations, capital improvements, and policies. Specific services are discussed in Section 4, Infrastructure Needs and Deficiencies, of this MSR.

Determination 5.6-1

The City of Chico is a full-service city. The overall management structure of the City is sufficient to account for necessary services and to maintain operations in an efficient and effective manner.

5.6.2 Practices and Performance

■ City Departments

Community Services Department

The Community Services Department (CSD) was created with the primary responsibility to coordinate private and public development activity within the City from the early planning stage through construction completion. The Department includes five divisions: Building, Administration, Engineering, Housing, and Planning.

The Planning Division is responsible for work in three major categories:

1. long-range planning including updating the General Plan and reporting on its status and implementation; preparing other plans and studies that benefit the community; and otherwise assisting the City Council in the formulation of land use, growth, and development policy;
2. current planning that involves the processing of private residential, commercial, and industrial development applications; and
3. environmental review for both public and private projects.

The Planning Division staff includes 12 positions. The Community Development Department Strategic Plan 2005-06 to 2009-10 identifies the need for an additional Associate Planner (Planning) and Office Assistant (Planning/CDD) during 2005-06 due to the anticipated development in the Chico Urban Area.

Increased workload demands are expected due to an approximate two percent annual growth rate, Nitrate Action Plan implementation, General Plan implementation, likely Council direction on preparation of specific plans for additional growth areas, increased levels of environmental review, annexations, area of concern, capital projects, and GIS. The Division also acts as staff to the Planning Commission and the Architectural Review Board and assists the public and other City departments with planning information.⁶⁸

Engineering Division

The Administration section of Engineering includes both management and clerical positions and provides support staff to the other various sections of Engineering.

The Capital Projects section of Engineering is responsible for delivering capital improvement projects as direction by the City Council through the Capital Budget or as needs arise. Projects include roads, bridges, sewer, storm drains, airport projects, bike paths, and structural repairs for City facilities.

The Construction Inspection section of Engineering is responsible for, but not limited to, inspections of capital projects, commercial projects, and subdivisions; reporting and accounting for federally funded projects; reviewing developer-requested changes and/or site conditions changes; generating and reviewing plats and legal descriptions for abandonments, vacations, annexations, easements, and grant of license; reviewing capital improvement plans for compatibility with accepted construction procedures; and maintaining and upgrading the Pavement Management System (PMS) developed by the Butte County Association of Governments.

The Development Engineering section of Engineering serves the Chico community through participation in the processing of development plans and land divisions. For several years the City has seen a high level of both commercial and residential development and this volume has resulted in a heavy workload and a great deal of pressure for this section. Development Engineering is attempting to meet expectations by working closely with engineers, developers, and the public to resolve problems and move projects through the process in a timely manner. The ability of the staff to maintain the current pace will continue to be evaluated over the next year to determine if staffing is adequate to meet the demands of the development community.

The GIS section has become an integral part of Engineering, as it has in all City departments, and DPW has been instrumental in the development of GIS City base maps. In an effort to expedite data availability, the GIS section is overseeing the scanning of record plans and drawings and making scanned drawings easily accessed by all City staff. To accomplish this task, staff is developing a Request for Proposal for an out-of-house consultant for the design and maintenance of map-based Web applications. One GIS Analyst performs or oversees most of the GIS work for DPW. It is anticipated that GIS staffing levels will not be adequate to keep up with the ongoing development of the GIS system.

The Sewer and Storm Drain section of Engineering provides planning for adequate sewer and storm drainage infrastructure to support Chico's growing community. This section is responsible for a wide variety of community services and projects ranging from overall big-picture items such as facility master planning, to smaller items such as helping citizens with questions about sewer hook-ups.

68 City of Chico *Community Development Department Strategic Plan 2005-06 to 2009-010*, p. 2-4.

The Traffic Engineering section of Engineering service the community by enhancing traffic safety through traffic engineering and providing a well-functioning transportation system. The growth of the Chico Urban Area has inundated Traffic Engineering with an extremely heavy workload that is only expected to grow as impacts on existing infrastructure increase and new infrastructure is proposed. A new Traffic Coordinator position is proposed to reorganize this section and would replace one of the two Engineering Technician II positions.

Engineering Administration has continued to work with the City Manager's office to improve and streamline the right-of-way function; however, it is anticipated that these functions will eventually be transferred completely to this section. Due to the specific knowledge needed to handle right-of-way acquisitions and the level of effort needed to control the process, the creation of a separate position of Right-of-Way Agent is recommended for this purpose. Because of the need for administrative assistance in the right-of-way function, it is anticipated that the additional of a Management Analysis position will be needed to fully address both the technical and administrative duties of an independent Right-of-Way section within Engineering. Equipment needs for 2005-06 include computers, software, telephones, and workstations.⁶⁹

General Services Department

This department was created through the merger of the former Public Works Operations and Maintenance Division and the Parks Department to increase efficiency of operation and shared use of common resources. The department consists of overall administration, operations, and maintenance administration, parks, street trees, building and airport maintenance, equipment service/fleet management, water pollution control plant, right of way/street maintenance, traffic safety and underground (sewer and storm drainage) divisions. The department is responsible for maintaining community facilities in accordance with adopted local, state, and federal standards.

Operations and Maintenance Division

The Administration section of Operations and Maintenance consists of an Assistant Director of General Services, a Public Works Supervisor, an Administrative Secretary, and a Senior Account Clerk.

The Building Maintenance and Airport Maintenance sections are described as a single section in the City of Chico Department of Public Works Strategic Plan, 2005-06 to 2009-10 because there are many similarities in the maintenance of both building and airport facilities. These sections are responsible for maintenance of all City buildings, setting up conference rooms for meetings, routine deliveries of paper and supplies, transporting files and surplus items to and from storage, and overseeing contractor-provided custodial and other services. General Services foresees the need to develop Building Maintenance as a property management resource.

The Equipment Services/Fleet Management section of Operations and Maintenance provides preventive maintenance and repair services for the City's fleet of more than 300 vehicles. It was anticipated that an average of six vehicles per year would be added to the City's rolling stock; however, due to budget constraints the fleet has not grown. Instead, Operations and Maintenance reevaluated the vehicle stock and identified vehicles with low usage and now the section is implementing a reduction of fleet. No

⁶⁹ City of Chico *Department of Public Works Strategic Plan, 2005-06 to 2009-10*, p. 20/21.

staffing needs have been identified because of the efficiency, diligence, and quality work of the mechanics; the innovative leadership of the supervisor; and the work habits and programs implemented.

The Right-of-Way/Street Maintenance section of Operations and Maintenance is responsible for activities such as asphalt repair, crack sealing, pothole patching, storm drain and outfall maintenance, weed control, street sweeping, leaf pick-up program, and graffiti removal. With sixteen new subdivisions accepted by the City during 2004-05 and 13 annexations processed in 2005, approximately 31 additional acres of public right-of-way has been added to the City's jurisdiction. However as the City grows, the staffing levels have remained the same.

The Traffic Safety section of Operations and Maintenance is responsible for traffic signals, street lights, roadway signage, parking meters, street markings, curb painting, flag displays and seasonal downtown banner displays, and graffiti removal. As the number of miles of streets increase, so do the number of traffic signals, street lights, street markings, and signage that must be maintained.

The six-member Underground (Sewer/Storm Drain) section of Operations and Maintenance maintains 94 miles of sanitary sewer in Chico and 67 miles of storm drains. The crews assist Water Pollution Control Plant staff in the maintenance of the City's many lift stations; however, it is anticipated that the Underground section will take over lift station operations and maintenance entirely within 2005-06. This section will also play an important role in meeting Capacity, Management, Operation, and Maintenance (CMOM) regulations under the NPDES Phase II permit, which was implemented in June 2005.

The Water Pollution Control Plant (WPCP) Facility and Operations section of Operations and Maintenance accepts wastewater through the City's sewerage collection system from an approximate connected population of 65,000. The WPCP operates on an annual budget of \$3.5 million and the last plant expansion enlarged the treatment capacity from 6 million gallons a day to 9 million gallons a day at a cost of \$37 million. WPCP continues to be short-staffed despite recommendation from Carollo Engineers, the 1997 Final Revenue Plan for the State Revolving Fund Loan for the last expansion, and EPA guidelines which specify a much higher level of staffing for a plant of WPCP's capacity. One Senior Maintenance Worker, two Operator IIs, one Operator III, one Laboratory Technician, one Industrial Hygienist, one Maintenance Coordinator Supervisor, and one Instrument Technician are needed for 2005-06; however, no additional equipment needs have been identified.⁷⁰

Park Division

The Park Division prepared a Strategic Plan for Facilities, Equipment, and Personnel 2005-06 to 2009-10 in January 2005. The Department is charged with the stewardship of the Bidwell Park, Chico's urban forest, various parks and playgrounds, and public landscape areas and provides services for parks and greenways, a park ranger program, a volunteer program, and an urban forestry program (street trees and public planning program).⁷¹ Between 2005 and 2010, the Park Department anticipates a significant need for additional personnel and equipment in several key areas as a result of the following.⁷²

- Increased grant opportunities and administrative tasks.
- Population growth and related visitation increases at all facilities.
- Improved trail access to Upper Bidwell Park that will require on-going maintenance.

70 City of Chico *Department of Public Works Strategic Plan, 2005-06 to 2009-10*, p. 30/31.

71 City of Chico *Park Department Strategic Plan for Facilities, Equipment, and Personnel, 2005-06 to 2009-10*, pp. 3 and 7.

72 City of Chico *Park Department Strategic Plan for Facilities, Equipment, and Personnel, 2005-06 to 2009-10*, p. 3.

- Additional street trees and an increasing number of public landscape areas from residential, commercial development, and annexations.

Fire Department

The mission of the Fire Department is to provide the highest quality fire, rescue, and emergency services to the Chico Community in a caring and professional manner.⁷³ There are a total of 108 Fire Department personnel, including 69 uniformed safety, 3 civilians, and 36 volunteer firefighters.⁷⁴ The Department operates six fire stations with a seventh planned for construction and has a range of responsibilities and services including, but not limited to, fire suppression, emergency medical, rescue, hazardous materials emergencies, public assistance, mutual aid agreements with California Department of Forestry and Fire Protection and Butte County Fire Department, automatic aid, signatory to the Chico Urban Area Fire and Rescue Agreement (CUAFRA), fire prevention/life safety, and emergency preparedness. The Department's Strategic Plan prioritizes personnel needs according to anticipated City growth between 2005 and 2010, as follows.⁷⁵

1. Incrementally bring the three aerial ladder trucks up to the same staffing level (three persons on duty) as the six engine companies.
2. Establish a Training Captain.
3. Establish an additional Fire Prevention Inspector to handle fire investigation.
4. Replace the temporary office assistant with a permanent part-time position.
5. Implement the firefighters union MOU by providing three shift battalion chief positions in 2007.

Apparatus replacement needs are generally being met through the existing Vehicle Replacement fund but are temporarily on hold for budget savings; however, when funds are available, the first priority is the replacement of the 30-year old wildland fire engine assigned to Station 3, while the second priority is to replace the small brush fire unit at Station 4, and the third priority is to acquire a utility pickup for Station 6.⁷⁶ The fourth priority is to replace the foam trailer at Station 4.

Police Department

The Police Department is headed by a chief of police and organized into two divisions: Operations and Support. The Operations Division is comprised of the Patrol Section, the Special Operations Section, and the Animal Control Unit. The Support Division is comprised of the Communications Section, the Records Section, the Property Section, the Detective Bureau, the Juvenile Bureau, the Crime Analysis Unit, the Training Unit, and the Tech Services Unit. Each division is headed by a police captain.⁷⁷ As a result of direction to reduce the FY 2004-05 overtime budget by \$500,000 and additional cuts of \$1.1 million to the Department budget, the Traffic Unit and the TARGET Team of the Operations Division were reassigned to the Patrol Section.⁷⁸ This reassignment of personnel was made in an effort to

⁷³ City of Chico Fire Department Strategic Plan for Personnel, Facilities, and Apparatus, 2005-06 to 2009-10, p. 2.

⁷⁴ City of Chico Fire Department Strategic Plan for Personnel, Facilities, and Apparatus, 2005-06 to 2009-10, p. 3.

⁷⁵ City of Chico Fire Department Strategic Plan for Personnel, Facilities, and Apparatus, 2005-06 to 2009-10, p. 1.

⁷⁶ City of Chico Fire Department Strategic Plan for Personnel, Facilities, and Apparatus, 2005-06 to 2009-10, p. 1.

⁷⁷ City of Chico Police Department Strategic Plan Update, January 2005, p. 2-1.

⁷⁸ City of Chico Police Department Strategic Plan Update, January 2005, p. 2-2.

reduce replacement overtime costs. A thorough description of existing and future facility needs and staffing needs is described in Sections 4 and 7, respectively, of the Department's Strategic Plan.

■ **Utility Service Providers and Districts**

Water Service

California Water Service Company (Cal Water), Chico District, and private wells provide water service to the Planning Area. Cal Water's sole source of water is groundwater, which it draws from 63 deep water wells located throughout the Planning Area. The Chico District system has not experienced any supply deficiencies.⁷⁹ Cal Water, along with other water service agencies serving customers in Butte County, formed the Butte Basin Water Users Association.⁸⁰ This association commissioned a consulting firm to establish a model of the Butte County Water Basin that provides valuable information about the Butte Basin. Despite the historically stable nature of Cal Water's water supply, the Chico District continues to promote aggressive water management measures to its customers. This has resulted in the implementation of water conservation and a reduction in water usage.⁸¹

Wastewater Service

The Chico Water Pollution Control Plant (WPCP) provides secondary treatment and ultimately discharges treated effluent to the Sacramento River. WPCP reliable treatment capacity is 9 mgd, while design capacity is 16 mgd. This potential design capacity could ultimately serve a future population of 160,000,⁸² which is sufficient to serve the Chico Planning Area General Plan buildout population of 134,000.⁸³

Solid Waste

Solid Waste generated in the Planning Area is disposed of at the 140-acre Neal Road Landfill (operated and owned by Butte County). Collection of solid waste in the Planning Area is provided by three independent haulers. The Neal Road Landfill has a total capacity of approximately 25 million cubic yards of solid waste⁸⁴ and an estimated remaining capacity of 22 million cubic yards of solid waste (June 1998). The facility has a tentative closure date of 2033.⁸⁵

Butte County Mosquito and Vector Control District

The Butte County Mosquito and Vector Control District was established in 1948. The main office is in Oroville, with a sub-station location in Chico. The District's jurisdiction covers all of Butte County, except for two small district areas (Durham Mosquito Abatement District and Oroville Mosquito Abatement District), and in addition, the District covers a small portion of Glenn County around Hamilton City. The District administers an Integrated Pest Management Program that performs surveillance of suspect mosquito populations, identifies potential hazards, and performs controlling

79 City of Chico *General Plan Master Environmental Assessment*, January 1994, Revised 1999, p. 13-1.

80 City of Chico *General Plan Master Environmental Assessment*, January 1994, Revised 1999, p. 13-3.

81 City of Chico *General Plan Master Environmental Assessment*, January 1994, Revised 1999, p. 13-6.

82 City of Chico *General Plan Master Environmental Assessment*, January 1994, Revised 1999, p. 14-1.

83 City of Chico *General Plan*, (1994, revised 1999), p. 3-1.

84 California Integrated Waste Management Board website, *Active Landfills Profile for Neal Road Landfill (04-AA-0002)*, <http://www.ciwmb.ca.gov/Profiles/Facility/Landfill/LFProfile.asp?COID=4&FACID=04-AA-0002>, accessed March 8, 2006.

85 California Integrated Waste Management Board website, *Active Landfills Profile for Neal Road Landfill (04-AA-0002)*, <http://www.ciwmb.ca.gov/Profiles/Facility/Landfill/LFProfile.asp?COID=4&FACID=04-AA-0002>, accessed March 8, 2006.

practices to maintain and monitor those populations. The majority of funding for the District comes from County property taxes. With State implemented “takes” in the last decade, the District has lost approximately \$1.9 million in funding. This resulted in a 50 percent reduction in staffing levels and a loss of 13 percent of revenue.⁸⁶

■ Annual Budgetary Process

The City’s budget process is a key mechanism used to review efficiencies in the management of City services and programs. The annual budget process includes a review of previous year accomplishments, upcoming year goals and programs, and specific funding to carry out those programs. The budget is adopted through a public hearing process by the City Council. The City Charter requires the City Manager to present a proposed budget to the City Council by June 1 of each year, with the City Council adopting the comprehensive operating and capital budget at its first regular meeting in July.⁸⁷ During the election of November 2004, the voters approved a Charter amendment that would allow the adoption of a biennial budget. Beginning in 2006-07, the City of Chico City Council will utilize the adopted authority. While the Council will continue to meet quarterly to review the ongoing budget status, the preparation of a two year budget will dramatically decrease the amount of administrative time spent by City departments.

Determination 5.6-1

Chico voters approved a Charter amendment in 2004 that would allow the adoption of a biennial budget. Beginning in 2006-07, the City of Chico City Council will utilize the adopted authority. While the Council may continue to meet quarterly to review the ongoing budget status, the preparation of a two-year budget will dramatically decrease the amount of administrative time spent by City departments.

■ Strategic Plans

Each City Department prepares a Strategic Plan that identifies the services provided by the Department, and goals and objectives for continued and future service levels. An integral part of the plans is the identification and justification for increases in staffing, equipment and capital facilities. The plans are updated on a regular basis and are considered in setting funding priorities in the budget.

■ Capital Improvement Program

The Capital Improvement Program is a planning document that contains revenue and expenditure estimates and is generally fiscally constrained.⁸⁸ It reflects expected cash flow in future program years and City Council appropriations carried forward in the current year. Based on historical trends, revenue estimates for the CIP are projected by City staff. Each City department with a CIP budget manages their own programs and projects (e.g., public infrastructure projects, airport projects, purchase of new

86 Jim Camy, Butte County Mosquito and Vector Control District, Director, personal communication, November 1, 2005.

87 City of Chico *Comprehensive Annual Financial Report (CAFR), Year Ending June 30, 2004*, p. ii.

88 City of Chico, *Proposed Annual Budget 2005-2006, Capital Improvement Program*, p. 3.

equipment, park projects, annual programs, municipal buildings and facilities projects, and other miscellaneous major projects).

5.6.3 Plans and Regulatory Requirements

■ City of Chico General Plan Policies

No policies in the General Plan directly address management efficiencies. However, the General Plan does provide for policies that generally address efficiencies concerning growth and the provision of services and infrastructure.

LU-G-9: Allow and encourage small-lot single-family housing development in new and existing neighborhoods to provide compact development and efficient infill. In addition to the benefit of affordability, small-lot housing increases opportunities to conserve land and protect environmentally sensitive areas and can provide a positive aesthetic quality as characterized by Chico's older neighborhoods.

T-G-4: Improve safety conditions, efficiency, and comfort for bicyclists and pedestrians through traffic engineering and law enforcement efforts and provide for shaded through-routes, where possible.

T-G-16: Make efficient use of existing transportation facilities, and, through the arrangement of land uses, improved alternate modes, and provision of more direct routes for pedestrians and bicyclists, strive to reduce the total vehicle-miles traveled.

PP-G-8: Promote orderly and efficient expansion of public utilities to meet projected needs.

S-G-3: Continue to provide high quality, effective and efficient fire protection services for Chico area residents.

5.6.4 Summary of Written Determinations

5.6-1 *Chico voters approved a Charter amendment in 2004 that would allow the adoption of a biennial budget. Beginning in 2006-07, the City of Chico City Council will utilize the adopted authority. While the Council may continue to meet quarterly to review the ongoing budget status, the preparation of a two-year budget will dramatically decrease the amount of administrative time spent by City departments.*