

City of Angels  
Capital Budget

**CITY OF ANGELS  
2012/2013 ENGINEER'S PROBABLE BREAKDOWN OF ESTIMATED CAPITAL PROJECT COSTS**

Item No.	WGA Project No. & Description	Estimated Engineering Breakdown by WGA Staff			Estimated Engineering Cost	Estimated Construction Cost
		Title	Percentage	Cost		
4	~ Retroreflectivity Street Sign Plan	Senior Civil Engineer	82%	\$8,200	\$10,000	~
		Principal Engineer	3%	\$300		
		Administrative	15%	\$1,500		
8	~ 2013 Street Improvement Project	Senior Civil Engineer	33%	\$18,480	\$56,000	\$225,000
		Principal Engineer	2%	\$1,120		
		Associate Engineer	45%	\$25,200		
		Construction Inspector	17%	\$9,520		
		Administrative	3%	\$1,680		
9 & 10	2414 Stanislaus Traffic Signal	Senior Civil Engineer	11%	\$11,495	\$104,500	\$418,000
		Principal Engineer	2%	\$2,090		
		Construction Inspector	20%	\$20,900		
		Administrative	2%	\$2,090		
		City Planner *	15%	\$15,675		
		Consultant **	50%	\$52,250		
11	2120 SR 49 Sidewalk Project ~ Preliminary Engineering	Senior Civil Engineer	10%	\$8,200	\$82,000	\$624,000
		Administrative	1%	\$820		
		City Planner *	0%	\$0		
		Consultant **	89%	\$72,980		
12	~ Vallecito / SR 49 Update PSR	Senior Civil Engineer	38%	\$19,000	\$50,000	~
		Administrative	2%	\$1,000		
		City Planner *	10%	\$5,000		
		Consultant (Caltrans?) **	50%	\$25,000		
20	~ Water Rate Study	Senior Civil Engineer	24%	\$8,400	\$35,000	~
		Principal Engineer	1%	\$350		
		Administrative	3%	\$1,050		
		City Staff *	15%	\$5,250		
		Consultant **	57%	\$19,950		

\* City Personnel  
\*\* City Consultant

Item No.	WGA Project No. & Description	Estimated Engineering Breakdown by WGA Staff			Estimated Engineering Cost	Estimated Construction Cost
		Title	Percentage	Cost		
21	Land Disposal System ~ Update Report of Waste Discharge	Senior Civil Engineer	81%	\$28,350	\$35,000	~
		Principal Engineer	5%	\$1,750		
		Administrative	14%	\$4,900		
25	Sprayfield Improvement Project - Phase 1	Senior Civil Engineer	6%	\$2,940	\$49,000	\$252,000
		Principal Engineer	2%	\$980		
		Associate Engineer	2%	\$980		
		Construction Inspector	35%	\$17,150		
		Administrative	2%	\$980		
		SCADA Consultant **	53%	\$25,970		
26	Sprayfield Improvement Project - Phase 2	Senior Civil Engineer	20%	\$17,700	\$88,500	\$353,000
		Principal Engineer	3%	\$2,655		
		Associate Engineer	35%	\$30,975		
		Construction Inspector	37%	\$32,745		
		Administrative	2%	\$1,770		
		Surveyor	3%	\$2,655		
		Senior Civil Engineer	90%	\$19,800		
28	NPDES Permit Renewal	Principal Engineer	5%	\$1,100	\$22,000	~
		Administrative	5%	\$1,100		
		Senior Civil Engineer	82%	\$16,400		
33	Wastewater Treatment Plant Operations Plan Update	Principal Engineer	4%	\$800	\$20,000	~
		Administrative	14%	\$2,800		
		Senior Civil Engineer	24%	\$8,400		
34	Wastewater Rate Study	Principal Engineer	1%	\$350	\$35,000	~
		Administrative	3%	\$1,050		
		City Staff *	15%	\$5,250		
		Consultant **	57%	\$19,950		

\* City Personnel

\*\* City Consultant

**City of Angels  
Capital Budget  
Roads Department**

**2012/13  
Proposed**

**Revenues**

**Funds Transfer In**

Transfer In - TOT Roads  
Transfer In - Gas Tax

**Total Funds Transfer In  
Total Revenues**

\$ 108,000  
15,500  
123,500  
123,500

**Expenses**

**Professional Services (Transfer In)**

Contract City Engineering Services  
Outside Engineering Services

**Total Professional Services**

80,500  
0  
80,500

**Capital Projects**

2013 Street Improvement Project

**Total Capital Projects  
Total Expenses**

225,000  
225,000  
\$ 305,500

**Estimated Fund Balance - TOT Roads  
Estimated Fund Balance - Traffic Impact**

**Total Revenues  
Total Funding Available  
Less Expenses  
Total Funds Remaining**

\$ 169,315 @ 6/30/12  
37,260 @ 6/30/12 (Less Funds Transfer to COG Proj)  
123,500  
330,075 Estimated  
(305,500) Estimated  
\$ 24,575 Estimated

**Estimated Traffic Impact Fund @ 6/30/12  
Estimated TOT Road Fund @ 6/30/12**

0 Estimated  
24,575 Estimated

**City of Angels Capital Projects  
OWP - COG**

**2012/13  
Proposed**

<b><u>Revenues</u></b>	
T/E Funds from CCOG	\$ 706,000
Grant Funds - CMAQ	\$ 378,000
RSTP Funding from CCOG	50,000
<b>Total Revenues</b>	<b>1,134,000</b>
<b><u>Funds Transfer In</u></b>	
Transfer In - Traffic Impact Fees	144,500
<b>Total Funds Transfer In</b>	<b>144,500</b>
<b>Total Revenues</b>	<b>1,278,500</b>

**Expenses**

**Professional Services (Transfer In)**

Contract City Engineering Services	65,595
Outside Engineering Services	150,230
<b>Total Professional Services</b>	<b>215,825</b>

**Capital Projects**

SR 49 Sidewalk Project	624,000
Stanislaus Avenue Traffic Signal	418,000
<b>Total Capital Projects</b>	<b>1,042,000</b>

**Transfer Out**

Transfer Out - Planning	20,675
<b>Total Transfer Out</b>	<b>20,675</b>
<b>Total Expenses</b>	<b>1,278,500</b>

**Estimated Fund Balance - Traffic Impact**

<b>Total Revenues</b>	<b>1,134,000</b>	<b>Estimated</b>
<b>Total Funding Available</b>	<b>1,278,500</b>	<b>Estimated</b>

**Less Expenses**

**(1,278,500) Estimated**

**Total Funds Remaining**

**\$ - Estimated**

Proposed

**City of Angels Capital Projects  
Sewer Fund**

**2012/13  
Proposed**

<b>Revenues</b>	
Sewer Buy-In Fees	\$ 1,980
Sewer Connection Fee - Building	0
<b>Total Revenues</b>	<u>1,980</u>
<b>Funds Transfer In</b>	
Transfer In - Capital Improvement	262,200
Transfer In - Capital Replacement	130,000
<b>Total Funds Transfer In</b>	<u>392,200</u>
<b>Total Revenues</b>	<u>394,180</u>

**Expenses**

**Professional Services (Transfer In)**

Contract City Engineering Services	322,645
Outside Engineering Services	50,105
<b>Total Professional Services</b>	<u>372,750</u>

**Capital Projects**

Spray Field Improvements Phase I	252,000
Spray Field Improvements Phase II	353,000
<b>Total Capital Projects</b>	<u>605,000</u>
<b>Total Expenses</b>	<u>\$ 977,750</u>

**Estimated Beginning Balance - Sewer**

<b>Total Budgeted Revenues</b>	<b>\$ 2,921,305 @ 6/30/12</b>
<b>Total Funding Available</b>	<b>2,226,200</b>
	<b>5,147,505 Estimated</b>

**Less Sewer Expenses  
Less Transfer Outs**

	<b>(3,688,510) Estimated</b>
	<b>(745,435) Estimated</b>

**Add Back Depreciation**

	<b>463,000 Estimated</b>
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**Balance Remaining**

<b>Balance Remaining</b>	<u><u>\$ 1,176,560 Estimated</u></u>
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**City of Angels Capital Projects  
Water Fund**

**2012/13  
Proposed**

<b><u>Revenue</u></b>	
Water Buy In	\$ 130
Water Connection Fee - Building	17,185
<b>Total Revenue</b>	<u>17,315</u>
<b><u>Funds Transfer In</u></b>	
Transfer In - Capital Funds	450,515
<b>Total Funds Transfer In</b>	<u>450,515</u>
<b>Total Revenues</b>	<u>467,830</u>

<b><u>Expenses</u></b>	
<b><u>Professional Services (Transfer In)</u></b>	
Contract City Engineering Services	40,300
Outside Engineering Services	19,950
<b>Total Professional Services</b>	<u>60,250</u>
<b>Total Expenses</b>	<u>\$ 60,250</u>

<b>Estimated Beginning Balance - Water</b>	<b>\$ 4,965,380 @ 6/30/12</b>
<b>Total Budgeted Revenues</b>	<u>1,470,880</u>
<b>Total Funding Available</b>	<b>6,436,260 Estimated</b>
<b>Less Water Expenses</b>	<b>(547,785) Estimated</b>
<b>Less Transfer Outs</b>	<b>(917,675) Estimated</b>
<b>Add Back Depreciation</b>	<b>125,000 Estimated</b>
<b>Balance Remaining</b>	<u><b>\$ 5,095,800 Estimated</b></u>

City of Angels  
Impact Fees

**City of Angels  
Impact Fees**

**Proposed 12/13 Budget**

	<b>2009/10 Actuals</b>	<b>2010/11 Actuals</b>	<b>2011/12 Adopted</b>	<b>11/12 thru 04/30/12</b>	<b>2012/13 Proposed</b>
<b><u>Revenues</u></b>					
Park Mitigation Fees	3,725	0	2,180	726	2,695
Police Mitigation Fees	1,169	1,221	3,060	580	870
Fire Mitigation Fees	1,232	575	1,440	821	1,230
<b>Total Revenues</b>	<b>6,126</b>	<b>1,796</b>	<b>6,680</b>	<b>2,128</b>	<b>4,795</b>

City of Angels  
Recommended Additions to  
Base Budget

**City of Angels**

**Proposed Additions to 12/13 Budget**

	<u>Total</u>	<u>General</u>	<u>Gas</u>	<u>Sewer</u>	<u>Water</u>	<u>Grants/ Other</u>
	<u>Cost</u>	<u>Fund</u>	<u>Tax</u>	<u></u>	<u>Capital</u>	<u></u>

**Fire:**

Firehouse Staffing change w/ taxes \$ 19,435 \$ 19,435

**Museum:**

Salaries (Museum Director) \$ 44,290 \$ 44,290

Proposed rate as full time employee \$ 2,155 \$ 2,155

Salaries - Part Time \$ 14,400 \$ 14,400

Education Coordinator \$ 4,000 \$ 4,000

Security Cameras \$ 10,000 \$ 10,000

Improvement Parking Space \$ 5,000 \$ 5,000

Signage for New Parking Area \$ 1,200 \$ 1,200

Lease for Parking Area \$ 44,000 \$ 44,000

Retaining Wall (Engineer Proposal) \$ 1,500 \$ 1,500

Property Line Survey (Engineer)

**Police:**

New Patrol Officer (3/4 year) \$ 80,075 \$ 80,075

Savings to Reserves \$ (35,000) \$ (35,000)

**Sewer & Water Treatment**

Equipment \$ 91,000 \$ 41,000 \$ 50,000

**Community Support**

ACBA \$ 7,150 \$ 7,150

Destination Angels Camp \$ 14,720 \$ 14,720

Fishing Tournaments

Website Enhancement \$ 20,000 \$ 4,000 \$ 8,000 \$ 8,000

**Vehicle Lease**

2 Patrol cars fully outfitted

1 3/4 Ton Pickup for Public Works

1 New Pickup for Water/Sewer

\*\*5 year lease program - annual payment \$ 37,540 \$ 14,640 \$ 11,262 \$ 11,638

	<u>Total Cost</u>	<u>General Fund</u>	<u>Gas Tax</u>	<u>Sewer</u>	<u>Water</u>	<u>Water Capital</u>	<u>Grants/Other</u>
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**In-House Engineering**

**Proposed New Structure:**

Public Works/City Engineer	\$ 152,020
Supervisor - Water	\$ 125,295
Associate Engineer	\$ 103,570
Engineer Clerk/Technician	\$ 78,760
<b>Total Cost w/benefits</b>	<b>\$ 459,645</b>

**Existing Structure :**

<b>Total Cost</b>	<b>\$ 610,718</b>
<b>In-House Engineering Savings</b>	<b>\$ (151,073)</b>

The savings listed below are based on the City Engineer's current proposed budget. Savings allocation subject to change based on actual projects and their respective fund.

**\$ (6,194) \$ (3,021) \$ (74,026) \$ (11,935) \$ (55,897)**

**Remove Salary Freeze:**

<b>Building &amp; Planning</b>	\$ 6,300	\$ 3,775	\$ 685	\$ 975	\$ 865
Flaigg, Preston					
<b>Museum</b>	\$ 1,820	\$ 1,820			
<b>Fire</b>	\$ 7,380	\$ 7,380			
Pry, Starks					
<b>Police</b>	\$ 1,265	\$ 1,265			
Johnson					

\*\* There could be officers that qualify to move to Patrol Officer II

**Public Works**

Kitchell (both), Huse, Wood	\$ 14,460	\$ 1,880	\$ 2,895	\$ 4,625	\$ 5,060
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**Water/Sewer**

Walker, O'Flinn, Scadden, Kennedy, Souza	\$ 17,430	\$ 10,460	\$ 6,970		
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<b>Total</b>	<b>\$ 259,047</b>	<b>\$ 241,492</b>	<b>\$ (126)</b>	<b>\$ 2,006</b>	<b>\$ 70,708</b>	<b>\$ 865</b>	<b>\$ (55,897)</b>
						<b>\$ 0</b>	

**One Time Costs:**

Security Cameras	\$ 4,000
Improvement Parking Space	\$ 10,000
Signage for New Parking Area	\$ 5,000
Retaining Wall (Engineer Proposal)	\$ 44,000
Property Line Survey (Engineer)	\$ 1,500
Water/Sewer Equipment Purchase	
<b>Total One Time Costs by Fund</b>	<b>\$ 64,500</b>

Proposed

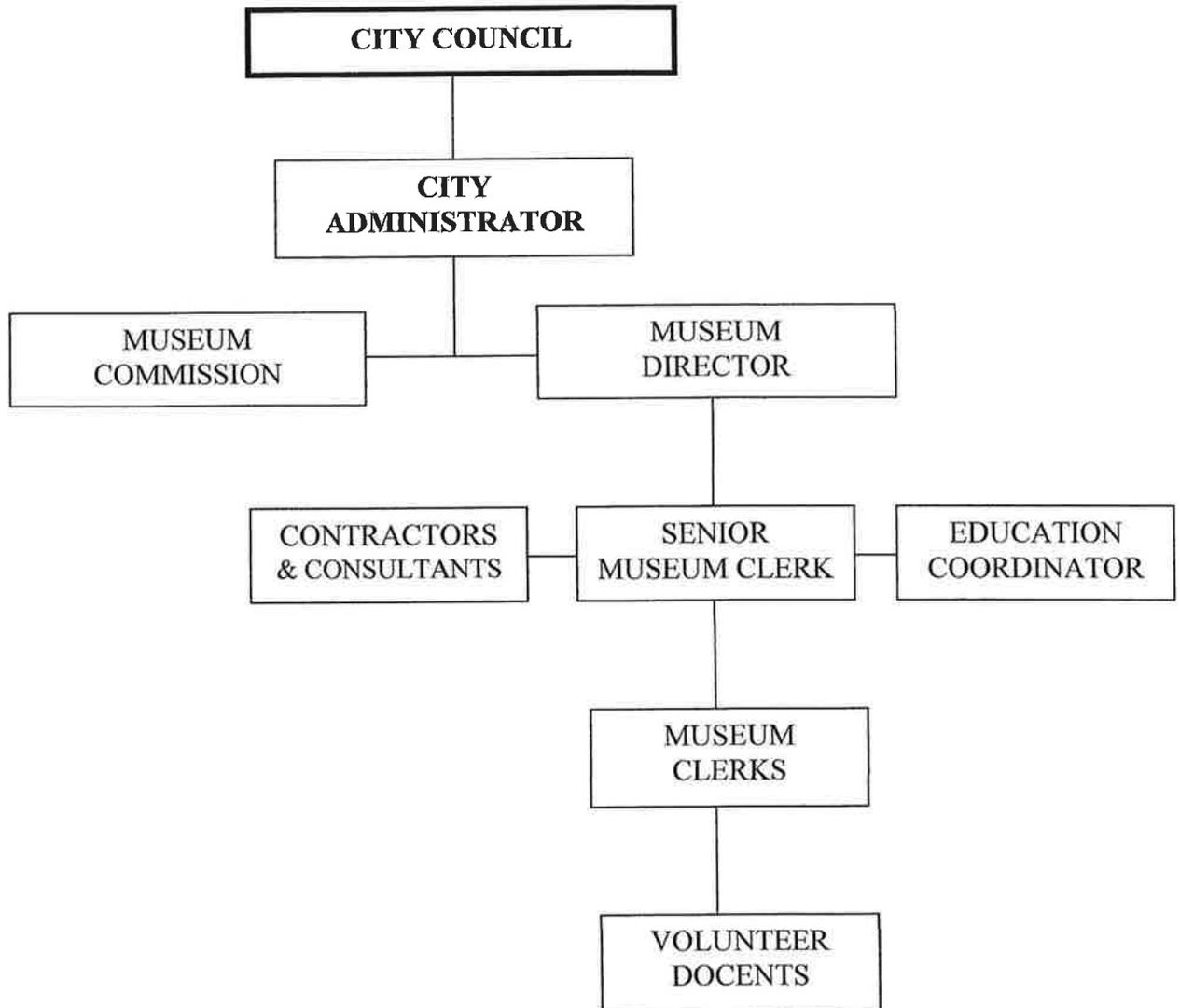
85	\$ 41,000	\$ 50,000
	<u>\$ 41,000</u>	<u>\$ 50,000</u>

**Proposed Additions to 12/13 Budget**

**City of Angels  
In Order of Priority**

	<b>Total</b>	<b>General</b>	<b>Sewer</b>	<b>Water</b>	<b>Other</b>
	<b>Cost</b>	<b>Fund</b>	<b>Fund</b>	<b>Fund</b>	<b>Funds</b>
<b><u>Proposed 12/13 Base Budget Surplus/(Deficit) Amount</u></b>					
<b><u>1</u></b> In-House Engineering Savings	\$ (151,073)	\$ 185,551	\$ (531,484)	\$ 135,260	\$ 58,918
<b><u>2</u></b> New Patrol Officer (3/4 year)	\$ 45,075	\$ 140,476			
<b><u>3</u></b> Firehouse Staffing change w/ taxes	\$ 19,435	\$ 121,041			
<b><u>4</u></b> ACBA	\$ 7,150	\$ 113,891			
<b><u>5</u></b> Destination Angels Camp	\$ 14,720	\$ 99,171			
<b><u>6</u></b> Vehicle Lease	\$ 37,540	\$ 84,531	\$ (542,746)	\$ 123,622	
<b><u>7</u></b> Website Enhancement	\$ 20,000	\$ 80,531	\$ (550,746)	\$ 115,622	
<b><u>8</u></b> Equipment	\$ 91,000	\$	\$ (591,746)	\$ 65,622	
<b><u>9</u></b> Remove Salary Freeze:					
Building & Planning	\$ 6,300	\$ 76,756	\$ (592,431)	\$ 64,647	\$ (865)
Museum	\$ 1,820	\$ 74,936			
Fire	\$ 7,380	\$ 67,556			
Police	\$ 1,265	\$ 66,291			
Public Works	\$ 14,460	\$ 64,411	\$ (597,056)	\$ 59,587	\$ (2,895)
Water/Sewer	\$ 17,430	\$	\$ (607,516)	\$ 52,617	
<b><u>10</u></b> Salaries (Museum Director)					
Proposed rate as full time employee	\$ 44,290	\$ 20,121			
Salaries - Part Time	\$ 2,155	\$ 17,966			
<b><u>12</u></b> Education Coordinator	\$ 14,400	\$ 3,566			
<b><u>13</u></b> Security Cameras	\$ 4,000	\$ (434)			
<b><u>14</u></b> Museum Parking Area	\$ 16,200	\$ (16,634)			
<b><u>15</u></b> Retaining Wall (Engineer Proposal) & Survey	\$ 45,500	\$ (62,134)			
<b>Projected Fund Balance from Base 12/13 Proposed Budget</b>		<b>\$ 979,357</b>	<b>\$ 2,315,795</b>	<b>\$ 5,097,705</b>	
<b>Proposed Additions to Base Budget</b>		<b>\$ (62,134)</b>	<b>\$ (607,516)</b>	<b>\$ 52,617</b>	
<b>Projected Ending Fund Balance</b>		<b>\$ 917,223</b>	<b>\$ 1,708,279</b>	<b>\$ 5,150,322</b>	

**CITY OF ANGELS  
ANGELS CAMP MUSEUM  
PROPOSED ORGANIZATION CHART**



City of Angels  
Performance Measures

**PERFORMANCE MEASURES  
FISCAL YEAR 2012-2013**

**COMMUNITY DEVELOPMENT DEPARTMENT**

**PLANNING DIVISION**

The Planning Division has a number of different applications that take from 1 day to 2 years. The project performance measures will be reviewed for each of these projects types. Over the last three years the City of Angels Planning Department has processed 176 projects ranging from Home Occupation/Sign Permits to Site Plans and Conditional Use Permits. Below are the performance measures for the Planning Division for the fiscal year 2012-2013

Type of Application	Fiscal Year 2012-2013
Sign Permits	24
Home Occupation Permits	24
Site Plans/Conditional Use Permits	7
Long Range Planning Apps (e.g. GPA, TSM, SP, ZOTA)	5

FY 12/13	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Target	5	5	5	5	5	5	5	5	5	5	5	5

**Why is this important**

The City, through its Planning Department strives to plan and develop a vibrant, sustainable community and promote private sector growth to build a healthy economy.

**What will it take to achieve the target:**

Adopting the 2020 General Plan was the first step in realizing the City’s vision establishing the character, and facilitating the function. The City’s Zoning Ordinance implements the 2020 General Plan by identifying and regulating the City’s land uses. Its purpose is to protect the public safety, aesthetics, economic viability, and general welfare of the City; to protect the character and stability of residential, commercial and industrial areas within the City; and to promote the orderly and beneficial development of those areas.



**BUILDING DIVISION**

The Building Division provides a responsive and coordinated process to implement the City of Angels development and safety standards, promote compliance with property maintenance standards, and provide services in a financially responsive manner. Over the last three years, the City of Angels Building Department has processed 333 building permits. The valuation of construction for that same three year time period is \$9,626,251 of building valuation. The projects range from small permits like HVAC, small home remodels, water heater replacements to large permits like, major re-roof, commercial tenant improvements, to construction of new homes. Below are the performance measures for the Planning Division for the fiscal year 2012-2013

Type of Application	Fiscal Year 2012-2013
Over the Counter Permits	70
Projects with duration of 1-3 months	45
Projects with duration of 6 month	5

FY 12/13	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Target	10	5	11	10	8	11	6	8	12	7	12	10

**Why is this important**

The City, through its Building Department strives to plan and develop a vibrant, sustainable community and promote private sector growth to build a healthy economy.

**What will it take to achieve the targets**

The role of the Building Department is to enforce the provisions of the Building Code. The intent and purposed of the Building Code is to establish the minimum requirements to safeguard the public safety, health and general welfare, through affordability, structural strength, means of egress facilities, stability, sanitation, light and ventilation, energy conservation and safety to life and property from fire and other hazards attributed to the built environment.

The Building Department shall receive applications, review construction documents and issue permits for the erection and alteration, demolition and moving of buildings, and structures, inspect the premises for which such permits have been issued and enforce compliance with the provisions of the Building Code.



**CODE ENFORCEMENT DIVISION**

The Code Enforcement Division works in partnership with the people of the City of Angels to promote public health, safety and welfare and to maintain community Standards. The City of Angels provides this service by administering a fair and unbiased enforcement program to correct violations of property conditions and land use requirements. The City of Angels providing a uniform and consistent, yet flexible procedure to insure that all citizens of the City of Angels are equally represented. It minimizes the necessity for legal action by allowing ample opportunity for voluntary compliance. The City will be promptly responding to complaints regarding structures and/or conditions which present a health or safety hazard to the public.

Code Enforcement `	Fiscal Year 2012-2013
Complaints	31

**Why is this important**

The City of Angels Community Development Department will work with property owners to correct code violations. The Community Development Department has handled approximately 92 complaints over the last three years. A code enforcement action on average from time of complaint to correction takes approximately 30 days and can take as long as six months. The majority of complaints are handled within 30 days of receipt from the Finance Department.

**What will it take to achieve the targets:**

To achieve the necessary timeframes, the Community Development Department will need to work with the Finance Department in making sure complaints are reported correctly and timely, making sure that once compliance is achieved it be documented correctly and filed accordingly.

**ECONOMIC DEVELOPMENT DIVISION**

**Business Retention and Attraction**

The City of Angels will be working with the Destination Angels Camp Development Corporation a 501C4 non-profit that has a primary focus of developing economic development within the City of Angels. The City will also be working with the Angels Camp Business Association in developing policies and programs for retention and attraction for current and new businesses within the City of Angels.

The City working with the two outside agencies will be putting together surveys and questionnaires to get a better understanding of the business climate as well as what could be done to improve business in the City of Angels.



<b>Action Items</b>
Complete Action Plans for the Downtown Area and Heritage Oaks Regional Commercial and Mixed Use Community (HORCMUC)
Work with Property Owners and Business Owners in the Downtown and HORCMUC areas.
Develop Marketing Materials for the Downtown and the HORCMUC Action Plans
Develop Opening a Business guides for the Downtown and HORCMUC areas
Develop Infrastructure Plans for the HORCMUC area and the Downtown areas.

**Why is this important**

The purpose of Economic Development in the City of Angels is that the City is experiencing negative growth and an over-reliance of residential growth that over the long term cannot be sustained. The City needs to expand its economic base to support the City’s residents. The City also needs to help existing businesses grow their base as well.

**What will it take to achieve the targets:**

To achieve targets for the Economic Development Division, the City will need to develop an overall economic strategy with goals and implementation plans for short-term and long-term time periods. The Plan will need to guide the City through its job creation options, growth management and the challenges of improving the quality of life.

The City working with DAC and ACBA will need to build around three initiatives: 1) Build up the local economy through programs that will help existing businesses, 2) Build up the educational programs, and 3) To utilize tourism infrastructure year round for local residents and tourists.

The City will need to continue bringing forward the initiatives that were set forth in the City of Angels Branding Plan that was developed in 2008 by Destination Development Inc.



**PUBLIC WORKS**

**Target: Clean 100% of Graffiti Incidents in the Community Within 24 Hours of Notification.**

FY 12-13	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Target												
Actual												
Variance												

**Why This Is Important**

Maintaining clean and inviting public places in Angels Camp is an important goal. It is especially the most visible indicator of the "wellness" and economic viability of a community. The City of Angels is committed to promptly removing graffiti from public areas. Experience has shown that removing graffiti as soon as it occurs is the best prevention against crime.

**What Is Being Done**

The community graffiti program is administered by Public Works Facilities Management who routinely patrol most commonly abused public spaces. Graffiti removal is done by using paint, chemical solvents, or sandblasting, depending on the type of surface.

Public Works collaborates closely with the Police Department to assist in documenting the graffiti.. Some locations require special treatment in order to mitigate the damage and, therefore, may take longer than the 24-hour target.

The City continues to collaborate with other work units to promptly identify graffiti and improve response times.

**About This Measure**

This measure tracks how quickly graffiti is cleaned in the community. Residents can promptly report graffiti to the City of Angels at 209-736-2181.



**Reduce Litter in High Visibility Places**

**Target – Maintain a Score of 2.0 – Slightly Littered**

	<b>FY 12/13</b>		
<b>Target</b>			
<b>Actual</b>			
<b>Variance</b>			

**Why This Is Important**

The Litter Index is an annual measurement that provides an assessment of the litter in our community. The index informs Public Works about the general trend of litter in our community and helps determine the frequency of clean-up measures.

**What Is Being Done**

The City provides weekly or daily sweepings in commercial areas. Trash barrels are provided at bus stops and high pedestrian areas.

**About This Measure**

The Litter Index is measured annually by Public Works. The litter index uses a 4-point scoring system to estimate the amount of litter in each hotspot:

1. Represents “No Litter”
2. Represents “Slightly Littered”
3. Represents “Littered”
4. Represents “Extremely Littered”



**Number of Trees Gained/Loss**

	<b>1st Quarter 2012/2013</b>	<b>2nd Quarter 2012/2013</b>	<b>3rd Quarter 2012/2013</b>	<b>4th Quarter 2012/2013</b>
<b>Target</b>				
<b>Actual</b>				
<b>Variance</b>				

**Why This Is Important**

Trees are essential to life as we know it and are the ground troops on an environmental frontline. Trees produce oxygen, clean the soil, control noise, slow storm water runoff, absorb carbon dioxide, clean the air, shade and cool, and act as windbreaks. Research has shown that substantial increases in the number of City trees can reduce storm-water and pollution-control expenditures by millions of dollars. In order to maintain a healthy and vibrant urban forest, it's important to have a diversity of tree species and ages. We need to continually plant new trees to replace those lost to drought, old age, disease, insects, and injury. If we eliminate all tree planting, we risk losing our valuable urban forest and the many benefits it provides on a daily basis.

**What's Being Done**

Public works measures the number of emergency callout hours for tree emergencies. In doing so, they can calculate the number of trees the City of Angels is losing annually. New trees are planted in response to requests and in accordance with available funds.

**About This Measure**

This measure takes into account both trees that are removed and trees that are added, so the numbers reported reflect the NET number of new trees in the City of Angels.



**Enhance Our Collection System Efficiency**

**Target – Reduce collection system overflows within our system**

FY 12-13	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Target												
Actual												
Variance												

**Why This Is Important**

As stewards of our environment, protection of our natural resources is important for the future of our community.

**What's Being Done**

We have developed a wastewater Master Plan in which we have a road map to follow. The implementation of our Master Plan will be aided by a comprehensive rate study as well as the pursuit of grants. We have developed a very effective O & M program to reduce overflows within our system. We will work to both camera and repair known areas of concern to reduce I & I within our collection system. We will move forward with the Master Plan projects to prepare for future growth in accordance with the City of Angels' 2020 General Plan.



**FIRE DEPARTMENT  
PERFORMANCE MEASURES**

**90% Percentage of Time Response to Emergency Events in Five Minutes or Less**

	2012/2013
Target	
Actual	
Variance	

**Why this is Important**

Response time is a measure used in National Fire Protection Association standards, which are widely used to evaluate fire department emergency service levels nationwide. Research has shown that medical intervention that begins within five minutes of a traumatic injury or cardiac event gives the patient a greater chance of survival.

**What it Will Take to Achieve the Targets**

The 90 percent target of arrival within five minutes is achievable. To achieve the goal we will need to increase the hours of staffing at the fire station. The time required for staff to respond to the station to pickup apparatus during non staffed hours is largely responsible for the variance. Allowing emergency equipment access to Greenhorn Creek Dr. from Gold Cliff and/or Finnegan Ln. will also assist us in achieving the goal of 90%



**Total Number of Fires**

	2012/2013
Grass	
Refuse	
Structure	
Residential	
Vehicle	
Misc	
<b>TOTAL FIRES</b>	

**Why This Is Important**

This measure is important as a gauge of overall demand for fire suppression calls for service.

**What It Will Take To Achieve the Targets**

We have not seen a significant number of fire for the last several years. Our fire prevention efforts through code requirements and code compliance along with educational efforts have proven to be effective. Mandatory sprinkler system installations and retrofits for new and remodeled construction have contributed to this goal.



**Fire Containment for All Structure Fires -**

**Expressed in the Percentage of Fires where the fire was limited to the conditions that were found upon arrival. Target: 100%**

	2012/2013
Target	
Actual	
Variance	

**Why This Is Important**

The Angels Camp Fire Department’s mission is to effectively respond to fires that occur and keep those fires from spreading and then extinguishing. This measure really reflects how the system works together to support a positive outcome. Many systems are in place that impact Fire Containment. These systems include building and fire codes, staffing and strategic locations of fire stations, quality of fire suppression equipment, highly trained professional firefighters, efficient call processing time, mobile dispatch system, traffic pre-emption and others. All come together and are a factor in this measurement.

**What It Will Take To Achieve This Target**

Appropriate number of fire resources located at strategic locations. Replace and maintain fire apparatus and equipment at planned intervals. Train personnel in the latest fire suppression techniques. Support current fire codes and improve where necessary. Deploy the latest in fire dispatch support. Install traffic pre-emption controls on some or all 3 of the signaled intersections in the City.



**Property Value Saved vs. Property Value Lost**

	2012/2013
Property Value Saved	
Property Value Lost	

**Why This Is Important**

Property saved versus lost due to fire is an overall measure of how effective the organization is in all four emergency phases: prevention (mitigation), preparation (training), response, and recovery. This measure shows the relative value of maintaining a well staffed, trained, and equipped fire department based on the annual cost of that department in comparison to actual fire history in the community. If the property lost figure trends upward over time, then analysis can be conducted to determine if resources need to be shifted to one or more of the emergency phases to mitigate the trend.



**Emergency Preparedness-Improve Our Ability to Manage Disaster Related Events**

**Target: 100%**

	2012/2013
Target	
Actual	
Variance	

**Why This Is Important**

In order to remain eligible for state and federal grants, as well as cost recovery for disaster declarations, local municipalities must meet standards related to training, mitigation and planning. These mandates are outlined in state and federal regulations with compliance status reported annually to the California Emergency Management Agency (CalEMA) and Federal Emergency Management Agency (FEMA).

Most importantly, emergency preparation has a major impact on the effectiveness of response in protecting health and safety, as well as enhancing economic recovery for a community after a disaster.

**What It Will Take To Achieve This Target**

This is an ongoing commitment at all levels of the City. All employees are designated as “disaster services workers” per the California Government Code. Therefore, ongoing training must occur to maintain and enhance skills. Further, as attrition occurs and employees are hired or promoted, training must occur to meet the minimum state and federal standards.

Also, mitigation and response plans must be maintained to reflect the current needs of the organization and to comply with state and federal mandates.



## **POLICE DEPARTMENT PERFORMANCE MEASURES**

### **Respond to In-Progress Crimes and Emergencies in 5 Minutes or Less 90% of the Time:**

I am working with the county and Sun Ridge Systems on obtaining this data. Due to problems with the RIMS computer-aided dispatching software, I am unable to provide this data at this time.

#### **Why This Is Important**

Providing for the protection of life and property is a core function of local government. The timely arrival of police officer to a reported crime in-progress or other serious emergencies is vital to prevent injury or death, apprehend suspected criminals, identify witnesses and evidence, and enhance the solvability of the crime.

#### **What Is Being Done**

The City of Angels Police Department prioritizes all calls for service. Emergency and in-progress crimes are given the highest priority. Response times to these calls will be reviewed on a monthly basis and compared to our goal of responding to emergency and in-progress crimes in 5 minutes or less 90 percent of the time. In order to ensure response time goals, we have reduced our responses, when necessary, to lower priority calls for service such as burglary alarms, non-injury traffic accidents, and civil disputes.

#### **About This Measure**

Calaveras County Sheriff's Dispatch records response times from the time the call is received until the first police officer arrives on scene using a state of the art Computer Aided-Dispatch system. Emergency response times include in-progress crimes and other serious emergencies such as injury traffic accidents.



**Part I Crimes, July 2012 – June 2013:**

**1<sup>st</sup> Q**

**2<sup>nd</sup> Q**

**3<sup>rd</sup> Q**

**4<sup>th</sup> Q**

**Citywide Average**

**Why This Is Important**

The measure of crime is an indication of the overall quality of life that exists in a community. Safe neighborhoods and safe public spaces create a sense of community that allows a city to prosper.

**What Is Being Done**

Incidents of reported crimes and criminal activity are reviewed on a constant basis to ensure resources are directed towards current crime trends. The timely analysis of crime results in directed policing efforts.

**About This Measure**

This data reflects crimes occurring within the City of Angels. Crime includes: Homicide, Rape, Robbery, Aggravated (Felony) Assault, Burglary, Larceny (Theft), Motor Vehicle Theft and Arson.



Clearance Rate (Crimes Solved): July 2012 – June 2013

<b>Homicide</b>	
National Average	64.8%
Angels Camp	
Variance	

<b>Rape</b>	
National Average	40.3%
Angels Camp	
Variance	

<b>Robbery</b>	
National Average	28.2%
Angels Camp	
Variance	



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<b>Aggravated Assault</b>	
National Average	56.4%
Angels Camp	
Variance	

<b>Burglary</b>	
National Average	12.4%
Angels Camp	
Variance	

<b>Larceny-Theft</b>	
National Average	21.1%
Angels Camp	
Variance	

<b>Motor Vehicle Theft</b>	
National Average	11.8%
Angels Camp	
Variance	



<b>Arson</b>	
National Average	19%
Angels Camp	
Variance	

### Why This Is important

Solving crime is the product of effective policing efforts and provides a significant deterrent for criminal activity. National crime clearance rate comparisons of similarly sized cities provide a community a baseline to assess the effectiveness of policing within communities.

### What Is Being Done

Initial investigations are conducted on all reported crimes and conducted by patrol personnel. Depending on the seriousness and complexity of the crime, it may be assigned for further investigation to officers with specialized investigative training. (Detectives). Solvable cases result in arrests and are considered "cleared." Unsolved investigations are tracked and open cases are reviewed to see if additional information has resulted in new leads.

### About This Measure

The Angels Camp Police Department tracks the clearance rate of Part 1 crime in accordance with Department of Justice Universal Crime Reporting standards. In order to be documented as a "cleared case" the suspect must have been arrested or a warrant issued for their arrest. This measure represents the actual crimes solved year to date compared to the actual crimes committed over the same time period.



Table 11A  
**CRIMES CLEARED, 2009**  
 Number of Clearances and Clearance Rate  
 Calaveras County

Jurisdiction	Violent crimes				Property crimes				Larceny-theft			
	Total	Homicide	Forcible rape	Robbery	Aggravated assault	Total	Burglary	Motor vehicle theft	Larceny-theft over \$400	Over \$400	Total	Arson
	Number of clearances <sup>1</sup>											
County total	44	1	4	2	37	---	49	3	---	---	47	0
Sheriff's Department Unincorporated	29	1	2	2	24	---	18	1	---	---	15	0
Angels Camp Calaveras DPR Union Pacific Railroad CA Highway Patrol	15	0	2	0	13	---	31	2	---	---	32	0
	0	0	0	0	0	---	0	0	---	---	0	0
	0	0	0	0	0	---	0	0	---	---	0	0
	0	0	0	0	0	---	0	0	---	---	0	0
County total	52.4	100.0	25.0	14.3	69.8	---	17.3	3.0	---	---	11.6	0.0
Sheriff's Department Unincorporated	42.6	100.0	14.3	14.3	61.5	---	7.3	33.3	---	---	4.3	0.0
Angels Camp Calaveras DPR Union Pacific Railroad CA Highway Patrol	93.8	0.0	100.0	0.0	92.9	---	83.8	66.7	---	---	72.7	0.0
	0.0	0.0	0.0	0.0	0.0	---	0.0	0.0	---	---	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	---	0.0	0.0	---	---	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	---	0.0	0.0	---	---	0.0	0.0

Note: Dash indicates that data are not available.

<sup>1</sup>Clearance: A crime is cleared or "solved" for crime reporting purposes when at least one person is arrested, charged with the commission of the offense, and the prosecutor or juvenile authorities pursue a conviction. In certain situations, a crime may be cleared by "exceptional means." This occurs when the police investigation has established the identity of the offender, gathered enough information to support an arrest, located the offender, but for some reason is unable to take the offender into custody.

<sup>2</sup>Clearance rate: A clearance rate is the percentage of crimes reported that have been cleared.

**Sworn Personnel “Available” Staffing, 2012 – 2013 Target: 7**

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
<b>Target</b>												
<b>Actual</b>												
<b>Variance</b>												

**Why This Is Important**

The work of sworn police officers in crime fighting is labor intensive. As in any kind of business providing a service, the delivery of that service is directly related to the availability of highly trained and available personnel to provide the service. When a police officer position is vacant or the officer is unavailable to work because of injury in the line of duty, illness, or other circumstances, the crime fighting capacity of the police department is reduced.

The Angels Camp Police Department has set minimum patrol staffing levels to ensure both adequate levels of service to the public and to ensure officer safety. The absence of officers can affect overtime costs in patrol and can potentially impact investigative units, which may be reduced or disbanded to meet patrol staffing minimums. Staffing negatively impacts the overall crime fighting capacity of the department.

**What Is Being Done**

The most significant impact on staffing occurs as a result of on-duty injuries of police officers. The job of a police officer takes place in a dynamic environment where officers are often called into harms way in order to protect the community. Once an injury occurs, timely and efficient treatment of the injury is important to returning the officer to full duty. The recovery progress of injured officers is discussed weekly between Department command staff members, the Human Resource Director and the City Risk Manager to ensure proper and timely medical treatment occurs.

The hiring of highly qualified police officers is accomplished through a proactive and efficient hiring process in coordination with the Human Resources Department.

Injury prevention efforts are recognized as an important tool in meeting our available staffing goals. Officers are provided state of the art safety equipment and regularly train to improve tactical skills. A culture of fitness and wellness is stressed within the department and recognized as a valuable tool to help prevent injuries.

**About This Measure**

The Angels Camp Police Department's goal is to maintain 100% of authorized staffing with officers available for full-duty without any medical restrictions. Duty restrictions of longer than a consecutive week are tracked and count against the goal of 100% available staffing.



**WASTEWATER TREATMENT  
PERFORMANCE MEASURES**

Produce Title 22 Standard, Tertiary Treated, Wastewater

**Target: Meet 100% permit regulations**

	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>
Target												
Actual												
Variance												

**Target: Meet 100% reduction standards**

	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>
Target												
Actual												
Variance												

**Why This Is Important**

Clean wastewater is essential for the health of our community and environment.

**What Is Being Done**

We are continuing to manage our wastewater, efficiently to protect the environment. Our treatment processes are continually improved to meet or exceed existing and anticipated standards.

**About This Measure**

Wastewater quality testing results are reported to the State Water Resources Control Boards and other regulatory agencies. Reduction standards refer to salinity, ammonia, and general pollution prevention within our collection system as well as in-plant processes.



**WATER TREATMENT  
PERFORMANCE MEASURES**

**Deliver Clean Drinking Water**

**Target: Meet 100% health regulations**

	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>
Target												
Actual												
Variance												

**Target: Meet 100% of non-health based standards**

	<u>Jun</u>	<u>Jul</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>
Target												
Actual												
Variance												

**Why This Is Important**

Clean water is essential for the health of our community and environment.

**What Is Being Done**

We are continuing to manage our 100% local water supply efficiently to protect the environment. Our treatment processes are continually improved to meet or exceed existing and anticipated standards.

**About This Measure**

Water quality testing results are reported to the California Department of Public Health and other regulatory agencies. Non-health based standards refer to taste and smells water characteristics. The measure reflects the number of constituents tested in the water each month. This number is not in relation to the quarterly or annual aggregates of these tests, which is how the Department of Public Health evaluates compliance for a number of constituents.

