

CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|-------------------------------|---|---|-----------------------------------|--|-------------------------------|--------------------|---------------|
| ADMINISTRATION | | | | DEPARTMENT TOTAL | \$9,039,909 | \$3,940,203 | 34.22 |
| Administration / City Council | <p>City Council is comprised of one Mayor and four Councilmembers, is responsible for directing business matters, setting policy, voting appropriations, passing ordinances, approving contracts, awarding projects and adopting the budget.</p> <p>The City Council serves as the legislative and policy making body of the City, adopts programs for the City's physical, cultural and economic growth and provide leadership, serves as the Executive Board of the Successory Agency to the Redevelopment Agency and the Turlock Public Financing Authority.</p> | <p>State Government Code Section Title 4 Government of Cities Sections 34000 - 45345; Ability to govern municipal affairs bound by State General Law; Elections conducted in accordance with California Elections Code 10101 et seq</p> | MD | | \$125,094 | \$125,094 | 5.00 |
| Administration / City Clerk | <p>The City Clerk is the local official for elections, local legislation, the Public Records Act, the Political Reform Act, and the Brown Act (open meeting laws). Before and after the City Council takes action, the City Clerk ensures that actions are in compliance with all federal, state, and local statutes and regulations and that all actions are properly executed, recorded, and archived.</p> | <p>State Government Code Section Title 4 Government of Cities Section 36501, 40801 40814;</p> <p>Section 40801, et seq, Government Code, set forth requirements and duties of the office of City Clerk.</p> <p>Title 9 Section 84215 requires the City Clerk to receive campaign statements filed pursuant to Section 84200</p> | MM | <p>The City Clerk is absolutely vital to the maintenance of, and access to, City records of all types, whether legal, financial or legislative. Without the City Clerk's office, not only would members of the public be unable to obtain City documents, the various departments of City government would be unable to conduct their day-to-day business.</p> | \$58,877 | \$58,877 | 1.50 |
| Administration / City Manager | <p>As the administrative head of City government, the City Manager directs daily operation of City departments subject to policies established by the City Council. By Council designation, the City Manager is Executive Director of the Successor Agency to the Turlock Redevelopment Agency.</p> <p>The City Manager program also includes the office of the City Clerk, who serves as the official recorder and custodian of City records, including contracts, agreements, liens and property records.</p> | <p>State and Local: Section 34851, Government Code, authorizes creation of City Manager position; Article 2, Turlock Municipal Code, addresses City Manager appointment and duties.</p> | MD | <p>The City of Turlock is a \$228 million, 375-employee organization. Without central administration, the part-time Mayor and Council would be required to directly supervise and coordinate the work of six operating department heads, who have their own operational responsibilities. Policy-makers, while trying to carry out executive responsibilities, would be deprived of professional, best practices-based organizational and decision-making support. Members of the public who call the City Manager's office to report problems or inquire about City services would be required to navigate City agencies without assistance or follow-up.</p> | \$1,081,551 | \$1,081,551 | 5.00 |

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| Administration / City Manager - Affordable Housing Development | Acquire, rehabilitate or build affordable housing units | Federally regulated | DM | Development of affordable housing units will be minimal- non-existent. | \$542,903 | \$0 | 0.20 |
| Administration / City Manager - Economic Development | Engage in the recruitment of retail, commercial and industrial companies to Turlock | None | DD | Growth and expansion of property, sales and use tax as well as Transient occupancy tax (TOT) would potentially be reduced. | \$0 | \$0 | 0.20 |
| Administration / City Manager - Economic Development | Engage in the retention of retail, commercial and industrial companies in Turlock | None | DD | Potential risk in companies leaving Turlock which would adversely affect property, sales and use tax as well as Transient occupancy tax (TOT) would potentially be reduced. | \$0 | \$0 | 0.25 |
| Administration / City Manager - Economic Development | Administer the Partnership Incentive program which provide an incentive of \$1000 to new or existing businesses move into vacant commercial space in Turlock. | None | DD | Reduction in business recruitment and development efforts and services | \$30,000 | \$30,000 | 0.05 |
| Administration / City Manager - Economic Development | Facilitate City General Fund revenue data gathering, analysis and strategies. | None | DD | Reduction in staff efforts to support City Council in budget discussions and decisions. | \$0 | \$0 | 0.02 |
| Administration / City Manager - Economic Development | Ombudsman program in assisting business navigate the regulatory and permitting process to build or open their business | None | DD | Reduction in customer service to bring development to Turlock. Potentially could reduce number of new businesses opening and increase the number of businesses leaving or closing. | \$0 | \$0 | 0.20 |
| Administration / City Manager - Economic Development | Representative on the Stanislaus County Workforce Investment Board | Implements Federal WIOA | DD | | \$0 | \$0 | 0.01 |
| Administration / City Manager - Economic Development | Alternate member to the Stanislaus County Economic Development Advisory Committee (EDAC) | Implements Federal regulations relative to EDA grant funds | DD | Would limit the City's ability to access these grant funds. | | \$0 | 0.01 |
| Administration / City Manager - Economic Development | Facilitate and oversee agreement with Opportunity Stanislaus | None | DD | Reduction in level of service to Turlock for Economic Development | \$30,000 | | 0.05 |
| Administration / City Manager - Economic Development | Facilitate economic development strategic plan update/ marketing and branding plan development and the development of a tourism strategy. | None | DD | Required percentage of allocation would be returned to HUD | \$287,000 | \$0 | 0.25 |
| Administration / City Manager | Assist with issues relative to the former Redevelopment Agency, Successor Agency and Housing Successor Agency | State regulation | DM | Increased risk of non compliance for former RDA funds that are still being used in the City. | \$0 | \$0 | 0.02 |
| Administration / City Manager | Oversight and implementation of a tourism marketing contract to promote Turlock | None | DD | Economic development, tourism and marketing are the largest drivers for sales and TOT tax in the City. Reduction of this service could likely result in reduction of sales tax and TOT revenue. | \$0 | \$0 | 0.10 |
| Administration / City Manager | City Representative to Stanislaus County on Library expansion project | None | DD | No staff liaison to the County effort on the reconstruction and expansion of the Turlock library. | \$0 | \$0 | 0.01 |

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| Administration / City Manager | Public Information program which includes issuance of news releases, interaction with news media as well as on camera appearances. | None | DD | Reduction in proactive issuance of information. Each department would be left to their own efforts of disseminating information and telling the City's story. | \$0 | \$0 | 0.15 |
| Administration / City Manager - First Time Homebuyer Program | Provide down payment assistance loans to first time home buyers | Federally regulated | DM | Most would be unable to purchase a home or retain reserves for home improvements. | \$150,000 | \$0 | 0.25 |
| Administration / City Manager - Housing Rehabilitation Program grants | Provide grants for home repairs to seniors with reverse mortgage loans | Federally regulated | DM | Housing stock of persons that received reverse mortgage loans would deteriorate. Senior would be unable to remain in their home | \$150,000 | \$0 | 0.10 |
| Administration / City Manager - Housing Rehabilitation Program loans | Provide rehabilitation low interest rate loans to homeowners or investors for persons at or below 80% of the MAI | Federally regulated | DM | High cost repairs to homes would be minimal. Number of repairs completed without permits could increase. | \$350,000 | \$0 | 0.75 |
| Administration / City Manager - Public Improvement Program | Provide funding for public improvement projects in low - moderate neighborhoods (census tract driven) | Federally regulated | DM | Installation of curb, gutter and sidewalk in targeted neighborhoods would cease or be minimal. This program has been utilized to fund such public improvements such as the Water Spray Park at Columbia and Broadway parks, install public restrooms in Columbia Park. Assistance to non-profit agencies who own/operate homeless shelters would also be impacted. This program funded the rehabilitation of the bathroom in the WeCare homeless shelter. | \$0 | \$0 | 0.00 |
| Administration / City Manager - Public Service Grants Program | Provide grants to non profit agencies for services to persons at or below 80% of the MAI in Turlock | Federally regulated | DM | Local non profit organizations utilize these funds to provide services to the most vulnerable populations in the community. If the program was eliminated, services to Turlock residents would be reduced or eliminated | \$60,000 | \$0 | 0.20 |
| Administration / City Manager - Fair Housing | Provide Fair Housing Services to Turlock residents | Federally regulated | MM | Fair housing services to Turlock residents would be reduced or eliminated | \$10,000 | \$0 | 0.25 |
| Administration / City Manager - CHDO | Provide funding for affordable housing development projects to certified non profit housing development organizations | Federally regulated | DM | Required percentage of allocation would be returned to HUD | \$287,000 | \$0 | 0.25 |
| Administration / City Manager - HOME Program - Affordable Housing | Acquire, rehabilitate or build affordable housing units | Federally regulated | DM | Development or maintenance of affordable housing units will be minimal or non-existent | \$1,901,870 | \$0 | 0.75 |
| Administration / City Manager - CalHOME grant | Provide down payment assistance loans to first time home buyers | State regulated | DM | Most participants would be unable to purchase a home or retain reserves for home improvements. | \$100,000 | \$0 | 0.25 |
| Administration / City Manager - State HOME grant | Provide down payment assistance loans to first time home buyers | State regulated | DM | Most participants would be unable to purchase a home or retain reserves for home improvements. | \$100,000 | \$0 | 0.25 |
| Administration / City Manager - Rent subsidy | Provide mobile home rent subsidies to low income seniors | Successor Agency | DM | Low income seniors would be unable to pay rent space at mobile home park. This demographic has the largest potential for becoming homeless. | \$110,800 | \$0 | 0.15 |

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| Administration/ Finance | The Finance Division oversees all of the City's financial functions. These include: the proper journalizing of all revenue, disbursements and accounting of all monies received in accordance with Generally Accepted Accounting Principles; the balancing of Treasurer's Report and cash balances of each fund; the development and administration of operating and capital improvement budgets; the administration of a centralized purchasing system; the issuance of new debt instruments; the preparation and development of financial statements, audits and grants, and oversight of outstanding debt covenants. Areas of responsibility include: Accounting/Reporting/Auditing, Accounts Payable, Budget, & Purchasing. | California Gov Code - Chapter 4. Financial Affairs [53600 - 53997] | MM | The City would forfeit state and federal funding for failing to comply with accounting and reporting requirements as set forth at both the state and federal level. | \$1,188,107 | \$951,916 | 7.00 |
| Administration/ Payroll | The Payroll Division processes the semi-monthly payroll for all part-time (225+) and fulltime (375) city employees. This includes processing all employee payroll changes (W-4's, job class & salary changes), new hires, separations, and updating leave balances for part time and full time employees in the payroll database. The Payroll Division handles all Federal and State tax withholding, processes all payroll liability payments, updates and submits CalPERS payments, prepares quarterly wage reports and issues W-2's. Calculates overtime for all FLSA non-exempt employees in accordance with the DOL. | Dept. of Labor - Fair Labor Standards Act (FLSA) of 1938, 29 U.S.C. 201, et seq. Internal Revenue Code 26 USC §3400-3406 | MM | Employees would not be paid pursuant to approved Memorandum of Understandings & Schedule of Benefits and could result in shutdown of all city services and the potential for lawsuits brought against the City by employee groups. | \$295,755 | \$234,960 | 2.00 |
| Administration/ Human Resources | The Human Resources Division responsibilities include the following areas: Recruitment and Selection Employee Benefits Employee Relations Employee Training Equal Opportunity Insurance Administration Labor Relations Liability Classification and Compensation Disability Mgmt - Retirement Administration Workers' Compensation Workplace Safety | Federal Laws: Title VII of the Civil Rights Act (EEOC). OSHA (Occupational Health & Safety Act). Dept. of Labor: FLSA (Fair Labor Standards Act). ADA (Americans with Disabilities Act). EPA (Equal Pay Act). FMLA (Family Medical Leave Act) ACA (Patient Protection and Affordable Care Act) | MM | City could face fines and Council Members/City Management could be prosecuted for violating or willfully failing to follow Federal and State laws related to employment, especially in the areas of discrimination and safety. | \$706,014 | \$614,822 | 3.00 |

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| Administration/ Information Technology | The Information Technology Division is responsible for management and maintenance of the City's entire network infrastructure and provides Information Technology customer service to all departments in the City. The following is a list of areas of responsibilities: network hardware and software, data storage and backup of entire City, email system, internet/intranet including firewall, spam filter and anti virus, data center operation for City Hall, Police and Municipal Services, Voice and data networks (COIP), City Website (develop and maintain), Enterprise Software Application | CA Senate Bill 272 (Enterprise Software Catalog) | MD | The City would have to contract out all information technology services and would be at the will of the vendors in regards to maintenance and repairs. We would be unable to support our current 911 center without in-house IT technicians. | \$1,474,938 | \$842,983 | 6.00 |

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| POLICE | | | | DEPARTMENT TOTAL | \$22,304,932 | \$20,691,372 | 123.00 |
| <i>Police / Special Operations</i> | | | | <i>DIVISION TOTAL</i> | <i>\$6,581,114</i> | <i>\$6,384,364</i> | <i>35.00</i> |
| Police / Special Operations - Administration | Responsible for communicating the mission statement of the department, all correspondence to and from the department, and community outreach. Administration is directly responsible for the budget, personnel operations, conducting review boards, internal affairs, staffing, as well as recruitment and hiring including backgrounds of potential candidates. Administration is also responsible for developing and communicating policies and activities of the department. | CA Government Code; CA Penal Code | DM | Supervision and control, unity of command, chain of command and procedures would not be followed. Liability and policies would be out of date. Hiring and recruitment standards would not be met and there would be potential personnel violations. | | | 6.00 |
| Police / Special Operations - Investigation | Provides investigations on crimes including property crimes, crimes against persons, crimes against children and financial crimes. There is also a Detective on call and available 24/7 to provide uninterrupted investigative services. The unit is also responsible for gang and sexual offender registration, completing fugitive extraditions, and assisting with compliance checks related to business licensing, and probation and/or parole compliance checks. The investigations unit also has oversight of the Police Cadet program. | CA Penal Code | DM | Patrol Officers would conduct their own follow-up investigations. Patrol response times and crimes would increase. Resources would not facilitate the ability to investigate crimes. | | | 10.00 |
| Police / Special Operations - Records | Responsible for managing the entry, digital imaging, routing, filing and purging of all police reports, Administrative and TMC violation citations and bicycle licenses. The unit is responsible for subpoena processing and report requests as well as staffing the lobby front counter assisting community members with various requests. | CA Government Code; CA Vehicle Code | DM | Inability to comply with Public Records Act. No customer service provided to community members and loss of criminal prosecutions. | | | 7.00 |
| Police / Special Operations - Professional Standards | Professional Standards includes the role of Training Manager, Internal Affairs Investigator, Police permitting including working with Alcohol Beverage Control, and Carry Concealed Weapons Investigator. The unit also keeps statistics on use of force and pursuits, acts as the liaison between various agencies and the department, is responsible for building security at the Public Safety Center and provides security and safety at all Turlock City Council meetings. In addition the role of Public Information Officer is also the responsibility of Professional Standards. | CA Penal Code; CA Government Code; Commission on Peace Officer Standards and Training | DM | Inability to process police issued permits (poker room, concealed weapon permits, massage, etc.) Citizen complaints would not be investigated. Training standards not met. Media relations and press releases would be delayed or not completed. | | | 2.00 |
| Police / Special Operations - Property and Evidence | Responsible for maintaining the security and control of all property and evidence that the department acquires through normal duties and responsibilities. | CA Evidence Code; CA Civil Code | DM | Loss of prosecutions, failure to comply with CA Evidence Code and community members property would be unaccounted for. | | | 2.00 |
| Police / Special Operations - Special Investigations Unit | Special Investigations Unit - Focuses on Human Trafficking, Gang and Drug activity and weapon offenses. Works with Parole and Probation as well as sex and arson registrants. | | DD | Violent crime would not be proactively addressed, drug related crimes would not be investigated, probation and parole compliance checks would not be conducted, human trafficking would not be investigated, gang related crime investigations would not be completed. | | | 5.00 |

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| Police / Special Operations - Safe Streets Task Force | Safe Streets Task Force - investigation of local, state and federal crimes through a regional task force led by the FBI. Crimes investigated include major drug trafficking, organized crime, criminal gang activity, internal terrorism, and human trafficking | | DD | Loss of region wide criminal intelligence. Loss of federal assistance and diminished relationships with allied agencies. | | | 1.00 |
| Police / Special Operations - Business Unit | Responsible for budget oversight, payroll, purchasing, police accounts payable, billing, contract management, and building maintenance. | | DD | Lack of budget compliance, bills wouldn't be paid, purchasing diminished and police payroll unaccounted for. Contracts and insurance requirements would be out of compliance. | | | 1.00 |
| Police / Special Operations - Crime Analyst | Provides crime statistics and daily reports to the department and community. Provides social media outreach to the community and engages in intercity communication. | | DD | Statistical analysis reporting needs would not be met. Social media presence diminished and community engagement along with intercity communications eliminated. Daily watch reports would not be completed | | | 1.00 |

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| <i>Police / Field Operations</i> | | | | <i>DIVISION TOTAL</i> | <i>\$15,107,625</i> | <i>\$13,804,065</i> | <i>84.00</i> |
| Police / Field Operations - Administration | Responsible for personnel operations including staffing, scheduling and personnel complaints in the Field Operations Division. | CA Government Code; CA Penal Code | DM | No supervision or control of field staff. Lack of unity of command and chain of command. No scheduling, personnel complaint investigation or leadership provided. | | | 5.00 |
| Police / Field Operations - Patrol | Provides 24 hour a day, 7 day a week law enforcement service to the community for the protection of life and property by Police Officers and Community Service Officers. | CA Penal Code | DM | The core responsibility of law enforcement would no be met. Crimes would be not be addressed. | | | 50.00 |
| Police / Field Operations - Communications | The Communications center is a 24 hour a day public safety answering point (PSAP) providing both emergency and non-emergency Police and Fire services to our Community. | FCC/ CA Penal Code | DM | No communication with the public, field units would not be dispatched to both Crimes in progress and reported crimes. | | | 17.00 |
| Police / Field Operations - Traffic | Provides for the safety of motorists and pedestrians utilizing education, enforcement and engineering. Obtains grant funding to assist in the efforts focused on traffic safety. | | DD | Loss of grant funding, traffic safety suppression efforts reduced or eliminated. Immediate traffic concerns not addressed. Special event participation diminished. Injury and death related accidents increase. Insurance rates for community members increase due to City's insurance rating increasing due to increased collisions. | | | 4.00 |
| Police / Field Operations - Crime Prevention | | | DD | School district safety would be compromised and preventative policing strategies eliminated. Crime rates increase. The community policing model would not be utilized and community involvement through volunteerism would be eliminated. Loss of long term recruiting strategy. Programs eliminated including Neighborhood Watch, Business Watch, Blue Santa, NNO and Community Academy. | | | 8.00 |

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| Police / Animal Services | | | | <i>DIVISION TOTAL</i> | \$616,193 | \$502,943 | 4.00 |
| Police / Animal Services - Animal Services | The Animal Services Unit provides compassionate care for the domestic animals in our community. It partners with rescue organizations to place adoptable animals into homes. | CA Penal Code | DM | Inability to deal with stray animal calls. Pet/owner unification would be eliminated. Vicious and feral animal population would increase. Patrol officers would have to address injured and deceased animals. | | | |
| Police / Animal Services - Animal Services Supervisor | The Animal Service supervisor is responsible for the day to day operation of the unit. This includes supervision of all part time and full time staff in the unit. This supervisor is also responsible for overall revenue collection including, dog licenses, microchip issuance, breeder certificates, animal shelter fees and all other miscellaneous revenues collected by Animal Services. | | DD | No oversight or supervision of staff or operation of unit. Reduction in processing of work associated with revenues collected. No collaboration with non-profit service groups both in and out of state. No collaboration with rescue groups. No coordination of fees associated with licensing and enforcement. No collaboration of donations. | \$71,976 | (\$35,774) | 1.00 |
| Police / Animal Services - Animal Services Officers | Responsible for the routine day-to-day activity of field services and operation of Animal Control facility, responding to complaints, completing all related forms and reports, disposing of impounded animals as appropriate and conducting investigations into violations of state and local ordinances. Also included in their responsibilities is citation issuance for violations relative to animal care and ownership. These citations generate revenue in categories such as dog licenses and stray/leash violations. | | DD | No response to complaints, enforcement, violations, removal of dead animals, or any other field service. No citations issued or impounded animals properly disposed of. No public safety regarding insuring animals licensed, properly vaccinated and recovery of strays and vicious animals. No revenue from enforcement. | \$164,283 | \$158,783 | 3.00 |
| Police / Animal Services - Part Time Staff | Part time staff is responsible for day to day cleaning and maintenance of animal kennels. Because Staff is part time and availability is limited, Animal Service Officers assist in kennel upkeep. In addition, part time clerical staff are assigned to the front counter of the Animal Services Facility dealing with the day to day interaction with citizens. | | DD | Without a dedicated full time kennel attendant, part time staff, full time Officers and the Supervisor are responsible for kennel maintenance and the basic care of animals. Without the part time staff assisting, the job would be reliant on the officers and supervisor which results in no public service time outside of the Unit. | \$61,000 | \$61,000 | 0.00 |
| Police / Animal Services - Facility Operations Cost | Operational costs associated with day to day operations of the Animal Services Facility include such costs as overtime, contractual services, supplies and maintenance, utilities, vehicle expenses and other miscellaneous expenses. | | DD | No facility to house the unit would make the unit inoperable. | \$318,934 | \$318,934 | 0.00 |

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| FIRE | | | | DEPARTMENT TOTAL | \$11,489,745 | \$10,079,088 | 57.00 |
| <i>Fire / Neighborhood Services</i> | | | | <i>DIVISION TOTAL</i> | <i>\$412,618</i> | <i>\$303,618</i> | <i>3.00</i> |
| <i>Fire / Neighborhood Services</i> | <i>The purpose of the Neighborhood Services Division is to work in partnership with the people of Turlock to promote and maintain a safe and desirable living and working environment, and to help maintain and improve the quality of life in our community.</i> <i>Duties under this division include abatement of graffiti, tall weeds and grass, refuse/personal property, removal of abandoned vehicles and shopping carts.</i> | <i>Neighborhood Services is governed by Penal Code 602 and the TMC regarding quality of life issues.</i> | <i>DM</i> | <i>This service deals directly with quality of life issues within the City of Turlock as well as fire safety issues regarding trash, tall weeds, and grass. Without this service, city parks and streets would not be inviting to the public and health and safety issues would arise. The entire cost of this division is \$412,618 however, revenue generated of \$109,000 helps to offset the affect to the general fund.</i> | | | |
| <i>Fire / Neighborhood Services -Code Compliance</i> | To ensure TMC's are enforced. This includes identification of violations and follow-up through correspondence, potentially leading to abatement by staff. | TMC | DD | The city would experience increased blight and complaints from citizens due to state of the city | | | 0.50 |
| <i>Fire / Neighborhood Services - Abatement</i> | Removal of refuse, tall weeds/grass, or other miscellaneous items which are considered as blight or quality of life concerns for the community. | TMC | DD | Areas of the city would become overrun with refuse and other areas with tall weeds and grass are considered fire hazards. The City is expected to generate \$44,000 in abatement this year which would be lost if this program was cut. | | | 0.50 |
| <i>Fire / Neighborhood Services - Graffiti</i> | Covering of offensive graffiti on businesses, homes, or other structures throughout the city. | TMC | DD | City would be in violation of the penal code regarding gang activity in the community. | | | 0.50 |
| <i>Fire/ Neighborhood Services - Abandoned Vehicles</i> | Notification and/or removal of abandoned/inoperable vehicles on private and public property throughout the city | TMC | DD | The number of abandoned and inoperable vehicles throughout the city would increase. Historically, this has caused frustration for the community as parking is a considerable concern in some areas of the city. The AVA generates \$60,000 in expected revenue for the city which would be lost if the program was cut | | | 0.50 |
| <i>Fire / Neighborhood Services - Administration</i> | Provides overhead support and administrative duties for Neighborhood Services. | No | DD | Notification to violators of TMC, record keeping, and various other administrative duties would not occur. AVA participation would also be affected, negatively affecting income for the department. | | | 1.00 |

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|---|--|--|-----------------------------------|--|-------------------------------|-------------------|---------------|
| Fire / Fire Operations | | | | <i>DIVISION TOTAL</i> | \$11,077,127 | \$9,775,470 | 54.00 |
| Fire / Fire Operations | <p><i>Fire Operations is the nuts and bolts of the fire service. The Operations Division of the Turlock Fire Department is responsible for the rapid, professional, and timely delivery of emergency services to any incident that threatens or has the potential to threaten life or property.</i></p> <p><i>As an "all risk" department, Turlock Fire responds to emergency calls of all types including fires, vehicle collisions, rescue calls, emergency medical incidents, hazardous materials, and public assists.</i></p> <p><i>Also within the scope of the fire department is the Fire Prevention Investigation Division whose duties include mandatory inspections for new businesses, existing occupancies, and planned growth.</i></p> <p><i>The third division which supports Operations is the Training Division under which a minimum amount of firefighter training is mandated by several government agencies.</i></p> | <p><i>There is no regulation that forces a municipality to have fire services. However, if a city does opt for fire services, then regulations apply. These regulations are governed by NFPA, OSHA, and state fire training standards. Fire Prevention is dictated by California Fire Code, California Health and Safety Code, California Code of Regulations Titles 19 and 24, along with TMC Municipal Code.</i></p> | <i>DM</i> | <p><i>A city with a population of 71,000 people cannot function without an operating fire department. In 2018, Turlock Fire Department responded to 6,832 calls for service. Each of these calls required a minimum number of qualified, certified, and trained personnel to respond and mitigate the emergencies. Without a fire department there would be eminent loss of life and property within the city.</i></p> <p><i>In addition, the building code requires the fire department to sign off on new plans and development which without the Prevention Division, could not be done. This would directly impact growth and development.</i></p> | | | |
| Fire / Fire Operations - Administration | This includes chief officers and support staff that provide direction and leadership for the entire organization. | No | DD | Without administration and oversight the fire department would have no clear direction. Administration is necessary for reporting, budgetary, prevention, and enforcement | | | 6.00 |
| Fire / Fire Operations - Emergency Response | Fire and medical response to all 911 emergencies | Federal, state, and local. | DM | The city would be without emergency services for over 6,800 911 calls annually. | | | 48.00 |
| Fire / Fire Operations - Haz Mat | Provide emergency response and mitigation to all hazardous materials releases/incidents. Turlock participates in the Stanislaus County HazMat team as part of the mutual aid contract. We currently have ten members assigned to this program | OSHA dictates appropriate responses. | DM | Potentially catastrophic incidents could occur without the ability to safely mitigate | | | |
| Fire / Fire Operations - Squad | Mitigation of high risk, low frequency emergencies to include extrication, trench rescue, confined space rescue, etc... Squad personnel are assigned out of Fire Station 2 with nine permanent members | OSHA dictates appropriate responses. | DM | Potentially catastrophic incidents could occur without the ability to safely mitigate | | | |
| Fire / Fire Operations - Fire Investigation | All fires are investigated for cause and origin. Arson fires require detailed investigations by specifically trained personnel. All captains are trained to investigate cause and origin however, the department has two certified fire investigators for more complex incidents | NFPA 921 and numerous state fire marshal acts. | MM | Per law, all arson fires must be investigated. | | | |

PROGRAM CATALOG:

MM: Mandated Program / Mandated Service Levels

MD: Mandated Program / Discretionary Service Levels

DM: Discretionary Program / Mandated Service Levels:

DD: Discretionary Program / Discretionary Service Levels

CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|---|--|---|-----------------------------------|--|-------------------------------|-------------------|---------------|
| Fire / Fire Operations - Training | All required and special training for the safe and efficient delivery of emergency response. All members of the department participate in required training which is run by the department's training chief. | OSHA, NFPA, and MVEMS | DM | Firefighters would not be adequately prepared for emergencies. Lack of training would result in violation of OSHA and MVEMS regulations. Training records must be filed with these agencies. | | | |
| Fire / Fire Operations - Prevention | Required inspections and fire safety programs. This division is headed by the fire marshal with the assistance of a part time assigned captain. | state fire marshal's office and uniform building code | MM | Businesses require fire inspections for their licenses. The city generates \$90,000 in fire prevention fees which would be lost if prevention activities are suspended. | | | |
| Fire / Fire Operations - OES (Mutual Aid) | Respond as part of the California Mutual Aid Agreement to large scale disasters. Up to eight employees may be deployed at any one time and are fully reimbursed by the state | federal and state law | DM | Turlock would no longer assist with large wild land fire campaigns throughout the country. In addition the department would lose the ability to utilize the OES engine at local emergencies when needed. | | | |

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|------------------------------------|--|---|-----------------------------------|--|-------------------------------|--------------------|---------------|
| DEVELOPMENT SERVICES | | | | DEPARTMENT TOTAL | \$56,816,950 | \$3,062,480 | 41.00 |
| Development Services / Engineering | The Engineering division is responsible for 3 distinct programs: Capital Improvement Program, Development Program, Traffic and Transportation Program. The Capital Program provides for the installation of public infrastructure for various City of Turlock Departments, all Caltrans and StanCOG documents necessary for the appropriation and design for federal highways and state grants. The Development Program provides for the review, imposes conditions and processes all maps of all proposed development activity within the City. In addition, this program issues all encroachment and grading permits, establishes new assessment districts and prepares/calculates development impact fees. This program creates, updates and implements development fee programs such as the Capital Facility Fee, various Master Plan utility fees, specific Master Plan fees. The Traffic and Transportation Program is responsible for reviewing traffic control plans, reviewing traffic signal plans, performing traffic studies, responding to citizens questions and complaints. | Professional Engineers Act, Professional Land Surveyors Act, Section 21000-23336 of the California Vehicle Code | MD | The City could choose to reduce the oversight on development projects, however the fee structure would need reflect the reduced level of service and would generate less fees. Also, with reduced oversight comes noncompliance with development conditions and professional standards. The City could also choose to reduce the oversight on capital projects. This would mean that less capital projects are performed per year and the revenue associate with those projects would be reduced. The City is already performing the minimum oversight on traffic and transportation engineering. Any reduction to the traffic and transportation program will result in unresponsive to concerns or compliants which would result in higher risk borne by the City. | \$3,161,672 | \$1,423,022 | 19.35 |
| Development Services / Engineering | Engineering - Records Management | No | DD | A reduction in level of service will cause delays in review of plans and documents which could cause delays in issuing permits and responding to inquires, compaints and code violations. | \$21,741 | \$0 | 0.00 |
| Development Services / Engineering | Engineering - Asset Replacement | No | DD | The Engineering Division could not have funds available for asset replacement when the time is needed. | \$41,000 | \$0 | 0.00 |
| Development Services/Planning | The Planning Division is responsible for preparing, maintaining and implementing the City's General Plan as well as the adopted Specific and Master Plans. Planning is also responsible for the local implementation of the California Environmental Quality Act (CEQA) as well as administers the City's Zoning and Subdivision ordinances. The Planning staff provides support to the Planning Commission and to the City Council on land use matters. | Article XI, section 7 of the California Constitution, Government Code Section 65000 et seq. Government Code Section 65300 et seq. Government Code 66410 et seq. Pub. Res. Code 21000 et seq. (California Environmental Quality Act) Government Code 65850 et seq. | DM | The City could choose to reduce the oversight in the planning division however it would take longer to process permits which would eventually lead to fewer companies wanting to develop new commercial, industrial and residential lots. This would halt the growth of the base sales tax for the City. Also with reduced oversight, the City would not exercise much control over development projects and the City could develop haphazardly. | \$1,032,808 | \$874,758 | 5.25 |
| Development Services/Planning | Planning - Records Management | No | DD | A reduction in level of service will cause delays in review of plans and documents which could cause delays in issuing permits and responding to inquires, compaints and code violations. | \$42,220 | \$0 | 0.00 |

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|---|---|---|--|---|--------------------------------------|--------------------------|----------------------|
| Development Services/Planning | Planning - Asset Replacement | No | DD | The Planning Division could not have funds available for asset replacement when the time is needed. | \$22,900 | \$0 | 0.00 |
| Development Services / Building Division | The Building Division regulates building construction initiating with plan review, permit issuance and inspection through final occupancy. A building permit is an permissive approval issued by the Division to allow construction or remodeling projects. Secondly, the permitting inspection are intended to ensure that project plans comply with local standards for land use, zoning, and construction. | Yes, Health & Safety Code Sections 17950-17959.6 17960-17992, 18938,18935-18944, and 18959 TMC Title 8, Building Regulations | MD | As a mandated program, the provisions of plan review and inspection service is not optional. However, reduction to the level of service will cause delays in issuing building permits and performing inspections. This would negatively impact the construction of buildings and will more than likely increase code violations. | \$1,516,455 | \$0 | 8.30 |
| Development Services / Building Division | Building - Records Management | Yes, Health and Safety Code Section 19850-19853 | MD | As a mandated program, this function is not optional. A reduction in level of service will cause delays in review of building plans and documents which could cause delays in issuing building permits and responding to compaints and code violations. | \$165,151 | \$0 | 1.00 |
| Development Services / Building Division | Building - Asset Replacement | No | DD | The Building Division could not have funds available for asset replacement when the time is needed. | \$38,300 | \$0 | 0.00 |
| Development Services / Building Division | Building - Computer Replacement | No | DD | The Building Division could not have funds available for computer replacement when the time is needed. | \$6,600 | \$0 | 0.00 |
| Development Services / Transit | Turlock Transit provides a dial-a-ride service for Turlock residents that are disabled or 65 + years old and for persons residing outside of the City limits but within the operational boundaries. The service operates on a reservation basis and is demand/response based. | No | DD | If fixed route services are offered but dial-a-ride services are not the City will increase the risk of an ADA claim. If fixed route services are not offered then dial-a-ride users would need to find alternate means of transportation, but the risk associated with operating the fixed route and not the dial-a-ride would be eliminated. | \$863,058 | \$0 | 1.55 |
| Development Services / Transit | Turlock Transit provides a fixed route service offering bus service for 6 fixed routes to most of the City. | No | DD | Transit users (transit-dependant and non-dependant) will need to find alternate transportation means. | \$10,858,505 | \$0 | 1.55 |
| Development Services / Federal Grant Projects | This program is responsible for administering the federal and state grant funded highway and safety projects. | No | DM | The City could choose to not receive any federal or state grants for highway or safety related projects. The Master Funding Agreement between Caltrans and the City of Turlock states the city shall staff the projects appropriately with enough oversight to ensure compliance with state and federal regulations. Failure to provide appropriate staff could result in repayment of federal funds recieved. The City could contract out this function however, staff would be required to oversee the consultants. The funds recieved from the grants would then be used to pay the consultants instead of city staff. | \$3,926,325 | \$0 | 0.00 |
| Development Services / Operations | This program is responsible for administering the traffic signal maintenance and payment of the power costs for both traffic signals and non-assessment district street lights | No | DM | The street lights and traffic signals would not be maintained nor would they have power. This would increase the risk borne by the City. | \$764,700 | \$764,700 | 0.00 |

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|---|---|--|--|---|--------------------------------------|--------------------------|----------------------|
| Development Services / Capital | This program is responsible for administering the funds received from the Transportation Development Act to improve the bicycle and pedestrian transportation networks. (Funding is received intermidently, on a project by project basis.) | Transportation Development Act | DM | The City would be in violation of the Transportation Development Act as these funds are state funds for improving the bicycle and pedestrian transportation network. | \$0 | \$0 | 0.00 |
| Development Services / Trench Restoration | This program is resopnsible for administering the funds collected on encroachment permits for trench restoration. Projects will be identified as funding is generated. | No | DD | The City would not collect funds from developers to restore pavements after trenches fail. | \$0 | \$0 | 0.00 |
| Development Services / Transportation Tax | This program collects funds from developers at building permit issuance based on the zoning and size of the proposed development for the purpose of installing traffic signs and striping - per the TMC | No | DD | The City would not collect funds from developers to install traffic signs and striping. | \$13,050 | | 0.00 |
| Development Services / Measure L | This program includes project costs under Measure L | Measure L | DM | The City would be in violation of the guidelines of Measure L | \$9,060,600 | \$0 | 0.00 |
| Development Services / Traffic Tax | This program collects funds from developers at the time of parcel and subdivision map applications for the purpose of constructing and installing city street name signs - Per TMC | No | DD | City street name signs would be paid from the General Fund rather than developers | \$3,050 | | 0.00 |
| Development Services / SB1 Road Maint & Rehab Account | SB1 Road Maint & Rehab Account | Yes, the City recieves funding from the State in accordance with the Streets and Highways Code | DM | These funds can only be used fo road maintenance or safety purposes (maintenance activities, road projects or match funds for larger grant funded road projects). If the City did not accept these funds then the amount of road maintenance and projects would be reduced. | \$6,710,000 | \$0 | 0.00 |
| Development Services / Air Quality Improvement | This program collects fees from developers at the time of parcel and subdivision map application and building permit issuance for the construction of improvements that target pedestrian and bicycle uses within and to the Monte Vista Crossings Shopping Center - Per TMC (project by project basis as funding allows) | No | DD | The City would not build improvemetns to target pedestrian and bicycle users within the Monte Vista Crossings Shopping Area | \$0 | \$0 | 0.00 |
| Development Services / Street Lighting | This program collects fees from developers who build adjacent to roadways that already have a fully functional street light system. The fees are used to install new street lights elsewhere as necessary, subject to available funding, either through developer reimbursements or capital projects | No | DD | The City would not collect fees from developers for the installation of new street lights. | \$52,000 | | 0.00 |
| Development Services / CFF-Roadways | This program collets fees from developers at the time of building permit issuance and is intended to mitigate the impacts to the roadway, intersection and bicycle networks associated with growth caused by development. For a list of projects specific to this fee program, please refer to the City Engineer | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$14,767,530 | \$0 | 0.00 |
| Development Services / CFF-Police | This program collets fees from developers at the time of building permit issuance and is intended to mitigate the impacts to the police facilities to accommodate additional officers, staff and associated materials associated with growth caused by development. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$100 | \$0 | 0.00 |

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|--|--|--------------------------------------|-----------------------------------|---|-------------------------------|-------------------|---------------|
| Development Services / CFF-Admin Projects | This program collects fees from developers at the time of building permit issuance and is intended to mitigate the impacts to the administration of City services to accommodate additional staff and materials associated with growth caused by development. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$700 | \$0 | 0.00 |
| Development Services / CFF-Fire | This program collects fees from developers at the time of building permit issuance and is intended to mitigate the impacts to the fire facilities to accommodate additional officers, staff and associated materials associated with growth caused by development. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$200 | \$0 | 0.00 |
| Development Services / CFF-Contingency | This program collects fees from developers at the time of building permit issuance and is intended to mitigate the impacts to the roadway, intersection and bicycle networks associated with growth caused by development. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$0 | \$0 | 0.00 |
| Development Services / NTMP-Transportation | This program collects fees from developers at the time of building permit issuance and is intended to share the costs of backbone transportation infrastructure within the North Turlock Master Plan. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$50,400 | \$0 | 0.00 |
| Development Services / NTMP - Transportation | This program collects fees from developers at the time of building permit issuance and is intended to share the costs of backbone transportation infrastructure within the Northeast Turlock Master Plan. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$0 | \$0 | 0.00 |
| Development Services / NWTSP-Sewer | This program collects fees from developers at the time of building permit issuance and is intended to mitigate the sewer impacts associated with growth within the Northwest Triangle Specific Plan. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$200,200 | \$0 | 0.00 |
| Development Services / NTMP-Sewer | This program collects fees from developers at the time of building permit issuance and is intended to share the costs of backbone sewer infrastructure within the North Turlock Master Plan. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$0 | \$0 | 0.00 |
| Development Services / NETMP-Sewer | This program collects fees from developers at the time of building permit issuance and is intended to share the costs of backbone sewer infrastructure within the Northeast Turlock Master Plan. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$0 | \$0 | 0.00 |
| Development Services / TRIP-Sewer | This program collects fees from developers at the time of building permit issuance and is intended to share the costs of backbone sewer infrastructure within the Turlock Regional Industrial Park. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$0 | \$0 | 0.00 |

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|------------------------------------|--|--------------------------------------|-----------------------------------|---|-------------------------------|-------------------|---------------|
| Development Services / NTMP-Storm | This program collects fees from developers at the time of building permit issuance and is intended to share the costs of backbone storm infrastructure within the North Turlock Master Plan. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$0 | \$0 | 0.00 |
| Development Services / NETMP-Storm | This program collects fees from developers at the time of building permit issuance and is intended to share the costs of backbone storm infrastructure within the Northeast Turlock Master Plan. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$0 | \$0 | 0.00 |
| Development Services / NWTSP-Water | This program collects fees from developers at the time of building permit issuance and is intended to mitigate the water impacts associated with growth within the Northwest Triangle Specific Plan. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$100,000 | \$0 | 0.00 |
| Development Services / NETMP-Water | This program collects fees from developers at the time of building permit issuance and is intended to share the costs of backbone water infrastructure within the Northeast Turlock Master Plan. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$0 | \$0 | 0.00 |
| Development Services / TRIP-Water | This program collects fees from developers at the time of building permit issuance and is intended to share the costs of backbone water infrastructure within the Turlock Regional Industrial Park. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$0 | \$0 | 0.00 |
| Development Services / NWTSP-Admin | This program collects fees from developers at the time of building permit issuance and is intended to fund the administration of the development fee program for the Northwest Triangle Specific Plan. For a list of projects specific to this fee program, please refer to the City Engineer. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$150 | \$0 | 0.00 |
| Development Services / CFF-Admin | This program collects fees from developers at the time of building permit issuance and is intended to fund the administration of the development fee program for the Capital Facilities Fee Program. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$70,000 | \$0 | 0.00 |
| Development Services / NTMP-Admin | This program collects fees from developers at the time of building permit issuance and is intended to fund the administration of the development fee program for the North Turlock Master Plan. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$0 | \$0 | 0.00 |
| Development Services / NETMP-Admin | This program collects fees from developers at the time of building permit issuance and is intended to fund the administration of the development fee program for the Northeast Turlock Master Plan. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$25,000 | \$0 | 0.00 |
| Development Services / TRIP-Admin | This program collects fees from developers at the time of building permit issuance and is intended to fund the administration of the development fee program for the Turlock Regional Industrial Park. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$0 | \$0 | 0.00 |

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| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|---|---|--|--|--|--------------------------------------|--------------------------|----------------------|
| Development Services / ETMP-Admin | This program collects fees from developers at the time of building permit issuance and is intended to fund the administration of the development fee program for the East Tuolumne Master Plan. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would result with the City forced to find ways to mitigate the impacts of growth without any additional funds. | \$0 | \$0 | 0.00 |
| Development Services / Transit | This program administers and operates the Turlock Regional Transit Center and serves as a hub for passengers of Turlock Transit, the Stanislaus County bus system "START", and the Merced County bus system "The Bus" | No | DM | The City would need to dispose of the investments (building, vehicles etc.) that were funded with FTA funds for the Turlock Regional Transit Center. The transit providers would need to determine a different strategy on transit services throughout Turlock. | \$1,012,462 | \$0 | 4.00 |
| Development Services / Gas Tax - Section 2103 | Streets - Gas Tax | Yes, the City receives funding from the State in accordance with the Streets and Highways Code | DM | These funds can only be used for road maintenance purposes (maintenance activities, road projects or match funds for larger grant funded road projects). If the City did not accept these funds then the amount of road maintenance and projects would be reduced. | \$64,473 | \$0 | 0.00 |
| Development Services / Storm - Capital | This program collects fees from developers at the time of building permit issuance or parcel / subdivision map recordation and is intended to mitigate the storm water impacts created by new development. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would force the City to mitigate the impacts of growth with General Funds. | \$1,500,000 | \$0 | 0.00 |
| Development Services / Sewer - Capital | This program collects fees from developers who build adjacent to roadways that have a fully functional sewer system and uses the fees to install new sewer lines either through developer reimbursements or capital projects. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would force the City to mitigate the impacts of growth with General Funds. | \$300,200 | \$0 | 0.00 |
| Development Services / Sewer - Capital | This program collects fees from developers at the time of building permit issuance and is intended to mitigate the sewer impacts created by new development. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would force the City to mitigate the impacts of growth with General Funds. | \$125,200 | \$0 | 0.00 |
| Development Services / Water - Capital | This program collects fees from developers who build adjacent to roadways that have a fully functional water system and uses the fees to install new water lines either through developer reimbursements or capital projects. | No | DM | The City would not collect fees from developers for the impacts created by their development and future growth. This would force the City to mitigate the impacts of growth with General Funds. | \$300,200 | \$0 | 0.00 |

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| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|--|--|--|-----------------------------------|--|-------------------------------|-------------------|---------------|
| MUNICIPAL SERVICES | | | | DEPARTMENT TOTAL | \$102,348,407 | \$0 | 82.50 |
| Municipal Services / WQC Operations | Provide for the treatment of approximately 10 Million Gallons per Day of residential, commercial and industrial wastewater | Federal Clean Water Act, National Pollution Discharge Elimination System (NPDES), California Porter Cologne Act, CCB Title 22 | MM | This function could be privatized but the cost will still be borne by the customers and the contract would have to be administered by City staff. Failure to comply with Federal and State requirements could subject the City to minimum mandatory penalties. This program pays \$307,638 for public safety services and \$597,400 for administration to the General Fund. | \$15,998,243 | \$0 | 20.50 |
| Municipal Services / WQC Laboratory Services | Perform routine laboratory analysis on wastewater and drinking water to ensure permit compliance and process control | Federal Clean Water Act, National Pollution Discharge Elimination System (NPDES), California Porter Cologne Act, CCB Title 22 | MM | This function could be privatized but the cost will still be borne by the customers and the contract would have to be administered by City staff. Failure to comply with Federal and State requirements could subject the City to minimum mandatory penalties. This program pays \$307,638 for public safety services and \$597,400 for administration to the General Fund. | \$300,000 | \$0 | 3.00 |
| Municipal Services / WQC Utility Billing | Process 19,000 City utility bills monthly plus other City billing functions | No | MD | The City operates a Wastewater and a Water utility. The utility billing function sends 19,000 monthly bills to customers and collects payments. The function also processes miscellaneous payments for other city departments. Utility billing could be privatized but the cost will still be borne by the customers and the contract would have to be administered by City staff. | \$550,000 | \$0 | 8.00 |
| Municipal Services / WQC Pretreatment Program (Environmental Compliance) | Inspect, monitor and regulate Significant Industrial Users and certain commercial businesses to ensure that wastewater discharges from these regulated industries and business do not result in harm to the operation of the Wastewater Treatment Facility | Federal Clean Water, National Pollution Discharge Elimination System (NPDES), California Porter Cologne Act | MM | This function could be privatized but the cost will still be borne by the customers and the contract would have to be administered by City staff. Failure to comply with Federal and State requirements could subject the City to minimum mandatory penalties. | \$150,000 | \$0 | 1.50 |
| Municipal Services / WQC Government Relations and Public Affairs | Advocacy services for state and federal regulatory issues and financial assistance | No | DD | Inability to influence development of state and federal regulations. Missed opportunities for funding opportunities which may adversely impact rates | \$60,000 | \$0 | 0.00 |
| Municipal Services / WQC Education and Outreach | Inform public of appropriate wastewater disposal practices for Fats, Oils and Grease (FOG) as well as other wastewater related issues. | State Water Resources Control Board (State Water Board), Statewide General Waste Discharge Requirements (WDRs) for Sanitary Sewer Systems, Water Quality Order No. 2006-0003 (Sanitary Sewer | MD | Failure to comply with Federal and State requirements could subject the City to minimum mandatory penalties. | \$1,000 | \$0 | 0.00 |

PROGRAM CATALOG:

MM: Mandated Program / Mandated Service Levels

MD: Mandated Program / Discretionary Service Levels

DM: Discretionary Program / Mandated Service Levels:

DD: Discretionary Program / Discretionary Service Levels

CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|--|---|--|--|--|--------------------------------------|--------------------------|----------------------|
| Municipal Services / WQC Collection System | Provide for the collection of wastewater (sewage) from residential, commercial and industrial customers and convey to Wastewater Treatment Plant (WWTP) | State Water Resources Control Board (State Water Board), Statewide General Waste Discharge Requirements (WDRs) for Sanitary Sewer Systems, Water Quality Order No. 2006-0003 (Sanitary Sewer | MM | This function could be privatized but the cost will still be borne by the customers and the contract would have to be administered by City staff. Failure to comply with State requirements could subject the City to fines and penalties | \$1,574,662 | \$0 | 6.00 |
| Municipal Services / WQC Storm Basin Maintenance | Provide for the collection of stormwater that runs off city streets and convey to TID facilities for discharge to the San Joaquin River | State Water Resources Control Board Phase II Small Municipal Separate Storm Sewer Systems (MS4s) General Permit 2013-0001-DWQ, NPDES General Permit CAS000004 | MM | This function could be privatized but oversight would be provided by the City. If this function were not provided at all, the flooding of streets and private property could occur, exposing the City to liability | \$1,129,893 | \$0 | 4.00 |
| Municipal Services / Street Sweeping Program | Contract with Turlock Scavenger for street sweeping services | No - but considered a Best Management Practice (BMP) for Stormwater General Permit compliance | DD | Increased street litter could cause customer complaints and may also result in stormwater quality violations | \$239,178 | \$0 | 0.00 |
| Municipal Services / Leaf Pick up Program | Reimburse Public Facilities Maintenance staff for staff time to operate the leaf pick-up program and to pay for lead disposal | No - but considered a Best Management Practice (BMP) for Stormwater General Permit compliance | DD | Potentially some minor street flooding | \$110,000 | \$0 | 0.00 |
| Municipal Services / WQC and Water Fund Department Administration and Regulatory Affairs | Administer Municipal Services Department, oversee operations, maintenance and capital budgets, and perform all customer service related functions for City's 19,000 utility accounts. Maintain regulatory compliance with all local, state and federal programs and policies that regulate the operation of the City's wastewater, water, sewer, and fleet operations | No | DD | Inability to provide appropriate customer service, inability to develop and administer operations, maintenance, and capital budgets, failure to comply with regulatory requirements, inability to administer to the needs of the Department's 85 employees [training, certifications, HR, payroll, etc.] | \$756,667 | \$0 | 11.00 |
| Municipal Services / WQC Stormwater Education and Outreach | Provide educational programs to the general public to reduce stormwater pollution. | No | MM | This is a requirement of the State's General Stormwater Permit for Municipal Separate Stormwater Systems (MS4) and failure to comply with State requirements could subject the City to fines and penalties | \$100,000 | \$0 | 0.50 |
| Municipal Services / WQC Capital Repair/Replacement | Repair and replace wastewater treatment infrastructure | N/A | DD | Failure of City wastewater infrastructure and inability to provide adequate wastewater treatment potentially in violation of federal and state regulations | \$6,400,000 | \$0 | 0.00 |

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|--|---|---|-----------------------------------|---|-------------------------------|-------------------|---------------|
| Municipal Services / WQC-Capital Expansion Reserve | Increase capacity of the wastewater treatment, wastewater collection and stormwater system in response to economic development and strategic growth | N/A | DD | Inability to add capacity to the City's wastewater treatment and collection infrastructure to accommodate economic development and strategic growth opportunities | \$2,717,700 | \$0 | |
| Municipal Services / Sewer Bond Projects | Finance capital improvement projects to improve the capacity of the City's wastewater infrastructure or to comply with new Permit requirements for improved effluent quality. Revenue and expenses for bond-funded capital projects are accounted for in this Fund. Outstanding debt is funded from wastewater revenues and expensed in Fund 410 Water Quality Control. There are no bond-funded capital projects at this time. | N/A | DD | Inability to add capacity or improve state-mandated treatment processes at the City's Wastewater Treatment Plant | \$0 | \$0 | |
| Municipal Services / North Valley Regional Recycled Wtr | Construction a 7.5-mile effluent pipeline to remove the City's treated wastewater from the San Joaquin River and discharge it to the Delta Mendota Canal for beneficial reuse (farmland irrigation and wetlands) | Federal Clean Water, National Pollution Discharge Elimination System (NPDES), California Porter Colonne Act | MM | This project is currently under construction and is a requirement of the City's NPDES Permit for the Turlock Regional Water Quality Control Facility. Failure to construct this facility could lead to minimum mandatory penalties for wastewater discharge violations under state and federal law. | \$35,000,000 | \$0 | 0.00 |
| Municipal Services / WATER Operations | Provide potable water to the residents, businesses and industries in Turlock | Federal Safe Drinking Water Act, California Title 22 Drinking Water Regulations | MM | This function could be privatized but the cost will still be borne by the customers and the contract would have to be administered by City staff. Failure to comply with State requirements could subject the City to fines and penalties. This program pays \$173,655 for public safety services and \$282,700 for administration to the General Fund. | \$8,685,981 | \$0 | 19.00 |
| Municipal Services / WATER Conservation Programs | Ensure that residents and businesses comply with City's water conservation ordinance | Executive Order B-37-16, AB 1668 (Friedman, 2018) and SB 606 (Hertzberg, 2018) | MD | This is requirement of state law. Water conservation reduces the demand for water and water waste which, in turn, reduces the City's need to construct as many water facilities | \$40,000 | \$0 | 0.50 |
| Municipal Services / WATER Capital Repair/Replacement | Repair and replace water infrastructure, including construction of Phase I of the Regional Surface Water Supply Project. | Federal Safe Drinking Water Act, California Title 22 Drinking Water Regulations | DD | Failure of City water infrastructure and inability to provide adequate water service, including fire suppression | \$27,160,644 | \$0 | |
| Municipal Services / FLEET - City fleet maintenance | Provide preventive maintenance and repair to entire City fleet (except Fire apparatus) and small equipment. | California Department of Motor Vehicles, California Air Resources Control Board, Federal Transit Authority | DM | This function could be privatized but the cost will still be borne by the Departments and the contract would have to be administered by City staff. In 2010, Staff circulated a Request for Proposals to privatize fleet services. The response to the RFP indicated that performance of these duties by city personnel was the most cost-effective solution. | \$528,762 | \$0 | 4.50 |
| Municipal Services / FLEET - Turlock Transit maintenance | Provide preventive maintenance and repair to transit buses. | California Department of Motor Vehicles, California Air Resources Control Board, Federal Transit Authority | DM | This function could be privatized but the cost will still be borne by the Departments and the contract would have to be administered by City staff. In 2010, Staff circulated a Request for Proposals to privatize fleet services. The response to the RFP indicated that performance of these duties by city personnel was the most cost-effective solution. | \$140,882 | \$0 | 2.50 |
| Municipal Services / FLEET - shipping and receiving | Act as a central point and central stores for City supplies | Internal customer service function | DD | This function could be de-centralized and passed back to the Departments but this could result in some inefficiencies in terms of service and purchasing capacity | \$85,000 | \$0 | 0.50 |

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|---|---|---|--|---|--------------------------------------|--------------------------|----------------------|
| Municipal Services / STREETS - Traffic Signals | Provide minor preventive maintenance and repair to City traffic signals at an annual cost of \$45,000 for materials and \$40,000 in labor. (Major preventive maintenance, repair and special projects provided by contractor at a cost of \$200,000 / year) | Federal Highway Administration (FHWA) and Caltrans Traffic Signal Operations Manual | DM | This function could be completely privatized but the cost will still be funded by the City and the contract would have to be administered by City staff. The traffic signal function was previously 100% privatized, but it was found to be more cost effective for city personnel to perform some of the routine signal maintenance functions. Right now contractor's annual contract is \$200,000 per year and city personnel is \$45,000 per year. | \$285,000 | \$0 | |
| Municipal Services / STREETS - Streetlights | Provide for streetlight repair and maintenance in older parts of Turlock (circa pre 1985) where streetlights are not funded as part of a landscape and lighting assessment district. | Local - City of Turlock Engineering Design Standards | DM | Inadequate lighting throughout the older parts of Turlock leading to traffic safety and personal security concerns. Adverse impact on public safety and property values. | \$139,000 | \$0 | 0.50 |
| Municipal Services / AB 939 Integrated Waste Mgmt | Oversee implementation of state-mandated solid waste diversion programs, conduct public education and outreach, ensure Turlock Scavenger complies with terms of City franchise agreement, conduct diversion and disposal, activities consistent with Regional Solid Waste Planning Agency, prepare state reports, apply for grants and oversee grant implementation | California Code of Regulations, Titles 14 and 27 | MD | Refuse, organics and recyclables collection service is already contracted to Turlock Scavenger Company. City staff's role is ensure that Turlock Scavenger and the City of Turlock complies with County regulations (Regional Solid Waste Agency) and state mandates for solid waste diversion. Therefore, City staff implement many of the smaller (but mandatory) diversion programs required by state law, including but not limited to: beverage containers, universal waste, electronic waste, hazardous waste, multi-family and commercial recycling, large venue recycling, and organics. The City could be subject to State fines and penalties for failing to meet solid waste diversion regulations | \$195,795 | \$0 | 0.50 |

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|---|---------------------------------|---------------------------------------|-----------------------------------|---|-------------------------------|--------------------|---------------|
| PARKS, RECREATION & PUBLIC FACILITIES | | | | DEPARTMENT TOTAL | \$10,799,624 | \$1,989,361 | 49.99 |
| <i>Parks, Recreation & Public Facilities / Maintenance -Streets</i> | | | | <i>DIVISION TOTAL</i> | <i>\$1,609,507</i> | <i>\$0</i> | <i>10.15</i> |
| | Pot Hole Repairs | State | MD | Claims increase, potential for more accidents, roads erode more quickly. | | | |
| | Line Striping | State | MD | Non-compliance with MUTCD standards. Legal liability/claims increase. | | | |
| | Sidewalks | State Streets and Highways Code | MD | Increase in trip and fall litigation against the city | | | |
| | Street Trees | State | MD | More CO2 emissions / Higher energy costs. Calming devices / head-on traffic safety/ aesthetic. | | | |
| | Median Landscaping | State | MD | more co 2 emissions / Higher energy costs. Calming devices / headon traffic safety / aesthetic. Could result in more litigation | | | |
| | Irrigation Repairs | State (CSWRCB) | MM | Fines for water wasting | | | |
| | Street Closures | State | DM | Public safety litigation | | | |
| | Leaf Pick Up | NONE | DD | Leaves sit for longer periods in gutter causing flooding | | | |
| | Signage | State - MUTCD/California Vehicle Code | MD | Non-compliance with MUTCD standards. Legal liability / claims increase. | | | |
| | Vehicle Accident Response | NONE | DD | Public Safety Personnel would have to remove glass, oil etc. from roadway. | | | |
| | Stand By (Applies to all areas) | NONE | DD | After-hours calls for service would go unanswered until regular work hours. Potential for claims or additional incidents. | | | |

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|--|----------------------|--------------------------------------|-----------------------------------|---|-------------------------------|-------------------|---------------|
| <i>Parks, Recreation & Public Facilities / Maintenance -Parks</i> | | | | <i>DIVISION TOTAL</i> | \$1,098,117 | \$994,717 | 6.38 |
| | Mow, Blow, Edge | NONE | DD | Public health, aesthetics, safety, litigation | | | |
| | Playgrounds | NONE | DD | Safety, litigation | | | |
| | Sidewalks | State Streets and Highways Code | MM | Public health, litigation, safety | | | |
| | Tree Maintenance | NONE | DD | Safety, litigation, aesthetics | | | |
| | Irrigation Repairs | State (CSWRCB) | MM | Fines for water wasting | | | |
| | Special Projects | NONE | DD | Safety, litigation, aesthetics | | | |
| | Trash | Health Department? | MD | Public health, aesthetics, safety, litigation | | | |
| | Vandalism | NONE | MD | Aesthetics, quality of life | | | |
| | Dog Parks | NONE | DD | Quality of life | | | |
| | Skate Park | NONE | DD | Quality of life | | | |
| | Bike Park | NONE | DD | Quality of life | | | |
| | Water Parks | NONE | DM | Quality of life | | | |
| | Rental Prep/Support | NONE | DD | Quality of life | | | |
| | Restrooms | NONE | DD | Public health, safety, litigation | | | |
| | Special Events | NONE | DD | Quality of life | | | |
| | Signage | NONE | DD | Confused park users, Code enforcement issues | | | |
| | Adopt A Park Program | NONE | DD | Quality of life | | | |
| <i>Parks, Recreation & Public Facilities / Maintenance - Storm</i> | | | | <i>DIVISION TOTAL</i> | \$2,498,901 | \$0 | 4.83 |
| | Mow, Blow, Edge | NONE | DD | Public health, aesthetics, safety, litigation | | | |
| | Irrigation Repairs | State (CSWRCB) | MM | Fines for water wasting? | | | |
| | Trees | NONE | DD | More CO2 emissions | | | |
| | Sidewalks | State Streets and Highways Code | MM | Public health, safety, litigation | | | |

PROGRAM CATALOG:

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|--|----------------------|---------------------------------------|-----------------------------------|--|-------------------------------|-------------------|---------------|
| <i>Parks, Recreation & Public Facilities / Maintenance - Facilities</i> | | | | <i>DIVISION TOTAL</i> | \$405,284 | \$373,384 | 5.00 |
| | Pool Maintenance | NONE | DM | Public health, safety, litigation | | | |
| | Meeting Set Up | NONE | DD | Quality of life | | | |
| | Janitorial | NONE | DD | Public health, safety, litigation | | | |
| | Repairs | NONE | DD | Public health, safety, litigation | | | |
| | Landscaping | NONE | DD | Public health, safety, litigation | | | |
| | Rentals | NONE | DD | Quality of life | | | |
| | PBID | State Streets and Highways Code | MM | Public health, safety, litigation | | | |
| <i>Parks, Recreation & Public Facilities / Maintenance - Landscape Assessments</i> | | | | <i>DIVISION TOTAL</i> | \$2,113,803 | \$0 | 9.05 |
| | Irrigation Repairs | Assessment District Engineer's Report | MD | Public health, safety, litigation | | | |
| | Mow, Blow, Edge | Assessment District Engineer's Report | MD | Public health, safety, litigation, aesthetics | | | |
| | Trees | Assessment District Engineer's Report | MD | More CO2 emissions | | | |
| | Medians, Roundabouts | Assessment District Engineer's Report | MD | More CO2 emissions, higher energy costs, fewer traffic calming devices, head-on traffic safety, aesthetics | | | |

PROGRAM CATALOG:

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|--|---------------------|--------------------------------------|-----------------------------------|--|-------------------------------|-------------------|---------------|
| <i>Parks, Recreation & Public Facilities / Maintenance - Regional Sports Complex</i> | | | | <i>DIVISION TOTAL</i> | \$416,929 | \$338,229 | 2.40 |
| | Irrigation Repair | NONE | MM | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Mow, Blow, Edge | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Field Prep | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Sidewalks | State Streets and Highways Code | MM | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Trees | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Painting | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Janitorial | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Playground | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Rental Prep | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Tournament Support | NONE | DD | Quality of life, decline in TOT revenue | | | |
| <i>Parks, Recreation & Public Facilities / Maintenance - Pedretti</i> | | | | <i>DIVISION TOTAL</i> | \$371,200 | \$196,824 | 1.70 |
| | Irrigation Repair | NONE | MM | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Mow, Blow, Edge | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Field Prep | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Sidewalks | State Streets and Highways Code | MM | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Trees | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Painting | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Janitorial | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Playground | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Rental Prep | NONE | DD | Public health, safety, litigation; decline in field / facility quality contributes to decline in TOT revenue | | | |
| | Tournament Support | NONE | DD | Quality of life, decline in TOT revenue | | | |

PROGRAM CATALOG:

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|--|--|--------------------------------------|-----------------------------------|--|-------------------------------|-------------------|---------------|
| <i>Parks, Recreation & Public Facilities / Recreation - Administration</i> | | | | <i>DIVISION TOTAL</i> | \$468,080 | \$267,480 | 1.90 |
| | Sidewalk Program | State Streets and Highways Code | DM | Sidewalks will go unrepaired, increasing chance of litigation | | | |
| | Street Tree Program | NONE | DD | Fewer trees because property owners will likely remove them, possibly causing decline in property values | | | |
| | Garage Sale Permits | NONE | DD | Lack of regulation will cause congestion in areas where people often hold garage sales, loss of revenue | | | |
| | Activity Registrations | NONE | DD | Lower quality of life for residents, loss of revenue | | | |
| | Building Rentals | NONE | DD | Community will lose access to City buildings for holding events, loss of revenue | | | |
| | Field Rentals | NONE | DD | Fields would become first come-first serve, loss of revenue | | | |
| | Recreation Scholarships | NONE | DD | Low income families will be unable to participate in as many activities, loss of revenue | | | |
| | Customer Service | NONE | DD | Community would have no direction for Parks, Recreation and Public Facilities functions, loss of revenue | | | |
| <i>Parks, Recreation & Public Facilities / Recreation - Administration</i> | <i>Bounce House Permits</i> | <i>NONE</i> | <i>DD</i> | <i>Lack of regulation could increase chance for bounce house accidents and litigation</i> | | (\$1,500) | 0.00 |
| <i>Parks, Recreation & Public Facilities / Recreation - Sports</i> | | | | <i>DIVISION TOTAL</i> | \$264,149 | \$24,015 | 0.75 |
| | Administrative Costs | | | | \$164,582 | \$164,582 | |
| | Youth Basketball | NONE | DD | Quality of life | \$23,135 | (\$865) | |
| | Tiny Tots Fantasy Baseball Camp Spring | NONE | DD | Quality of life | \$1,976 | (\$274) | |
| | Tiny Tots Fantasy Baseball Camp Summer | NONE | DD | Quality of life | \$1,103 | \$103 | |
| | T-Ball/PeeWee Baseball Summer | NONE | DD | Quality of life | \$1,980 | (\$520) | |
| | T-Ball/PeeWee Baseball Spring | NONE | DD | Quality of life | \$7,138 | (\$12,862) | |
| | Track and Field Class | NONE | DD | Quality of life | \$1,953 | (\$1,047) | |
| | Golf Sticks for Kids | NONE | DD | Quality of life | \$335 | (\$165) | |
| | High School Sports Camp | NONE | DD | Quality of life | \$1,000 | (\$4,000) | |
| | Girls Softball | NONE | DD | Quality of life | \$13,311 | (\$7,689) | |
| | Soccer Camp | NONE | DD | Quality of life | \$24,500 | (\$10,500) | |
| | Flag Football | NONE | DD | Quality of life | \$3,000 | (\$884) | |
| | Fall Volleyball - Adult | NONE | DD | Quality of life | \$488 | (\$512) | |
| | Spring Volleyball - Adult | NONE | DD | Quality of life | \$858 | (\$142) | |
| | Softball Adult | NONE | DD | Quality of life | \$18,790 | (\$101,210) | |

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CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|--|---|--------------------------------------|-----------------------------------|---|-------------------------------|-------------------|---------------|
| <i>Parks, Recreation & Public Facilities / Recreation - Prevention</i> | | | | <i>DIVISION TOTAL</i> | \$1,036,952 | (\$315,308) | 1.44 |
| | | | | <i>In all of the prevention programs, parents will be without safe, convenient, affordable childcare. Children could go home to empty houses (unsupervised; cause for increased crime/technology use)</i> | | | |
| | Off Track Camp, Spring, Summer & Winter | NONE | DD | | \$89,685 | (\$25,315) | 0.16 |
| | PLAY | NONE | DD | | \$430,184 | (\$294,816) | 0.16 |
| | ASES - Crowell | NONE | DM | | \$84,150 | \$0 | 0.16 |
| | ASES - Cunningham | NONE | DM | | \$84,150 | \$0 | 0.16 |
| | ASES - Osborn | NONE | DM | | \$84,150 | \$0 | 0.16 |
| | ASES - Wakefield | NONE | DM | | \$84,150 | \$0 | 0.16 |
| | ASES - Brown | NONE | DM | | \$84,150 | \$0 | 0.16 |
| | ASES - Turlock Jr. High | NONE | DM | | \$67,510 | \$0 | 0.16 |
| | Marty Yerby Center | NONE | DD | | \$28,823 | \$4,823 | 0.16 |

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DD: Discretionary Program / Discretionary Service Levels

CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|--|--|--------------------------------------|-----------------------------------|--|-------------------------------|-------------------|---------------|
| <i>Parks, Recreation & Public Facilities / Programs / Events</i> | | | | <i>DIVISION TOTAL</i> | \$147,062 | \$58,013 | 0.00 |
| | Special Event Permits/Street Closures | NONE | DD | | \$0 | \$0 | |
| | Specialty Events Programs Event | NONE | DD | Quality of life | \$4,954 | \$2,454 | |
| | Community Outreach Fairs | NONE | DD | | \$500 | \$500 | |
| | Christmas Parade | NONE | DD | This a large scale community event that if cancelled will likely receive complaints and backlash | \$8,881 | (\$3,119) | |
| | Youth Self Defense | NONE | DD | Quality of life | \$15,000 | (\$4,000) | |
| | Turkey Trot | NONE | DD | Quality of life | \$4,727 | \$227 | |
| | Dance Etc. | NONE | DD | Quality of life | \$23,632 | (\$4,368) | |
| | Instructional Classes | NONE | DD | Quality of life | \$3,069 | (\$1,931) | |
| | Line Dancing | NONE | DD | Quality of life | \$2,232 | \$232 | |
| | Community Grant and Activities Program | NONE | DD | Quality of life | \$46,000 | \$46,000 | |
| | Festival of Lights | NONE | DD | Quality of life | \$5,000 | \$5,000 | |
| | Fireworks Event | NONE | DD | Quality of life | \$5,000 | \$5,000 | |
| | 4th of July Downtown | NONE | DD | Quality of life | \$10,000 | \$10,000 | |
| | Veteran's Day | NONE | DD | Quality of life | \$0 | | |
| | Vietnam Memorial | NONE | DD | Quality of life | \$0 | | |
| | Central Park Evening Market | NONE | DD | Quality of life | \$2,000 | \$101 | |
| | Active Military Banner Program | NONE | DD | Quality of life | \$5,000 | (\$750) | |
| | 1000 Flags | NONE | DD | Quality of life | \$5,000 | \$0 | |
| | Friday Night Out | NONE | DD | Quality of life, Inclusivity | \$0 | \$0 | |
| | Babysitting Class | NONE | DD | Quality of Life | \$317 | (\$383) | |
| | Teen Advisory Council | NONE | DD | Quality of life | \$5,750 | \$3,050 | |
| <i>Parks, Recreation & Public Facilities / Recreation - Aquatics</i> | | | | <i>DIVISION TOTAL</i> | \$95,491 | \$29,491 | 0.30 |
| | Recreation Swim | NONE | DM | No place for the community to cool off, could cause more people to swim in canals | \$44,253 | \$32,253 | |
| | Swim Lessons | NONE | DM | Safety issue if people are not taught how to swim | \$46,132 | (\$1,868) | |
| | Water Polo | NONE | DM | None, other groups could offer the program | \$3,790 | (\$210) | |
| | Sensory Swim | NONE | DM | Quality of Life, Inclusivity | \$0 | \$0 | 0.30 |
| | Junior Guard | NONE | DM | Class provides a training ground for future lifeguards | \$1,316 | (\$684) | |

PROGRAM CATALOG:

MM: Mandated Program / Mandated Service Levels

MD: Mandated Program / Discretionary Service Levels

DM: Discretionary Program / Mandated Service Levels:

DD: Discretionary Program / Discretionary Service Levels

CITY OF TURLOCK - DEPARTMENTAL PROGRAM CATALOG FY2018-19

| Department / Program Name | Program Description | Federal, State, or Local Regulation? | Program Category (MM, DM, MD, DD) | Impact (e.g., What will happen if City does not provide the service?) | FY2018-19 Amended City Budget | General Fund Cost | Full Time FTE |
|---|--|---|--|--|--------------------------------------|--------------------------|----------------------|
| <i>Parks, Recreation & Public Facilities / Grants-Recreation / Partnerships</i> | | | | <i>DIVISION TOTAL</i> | \$10,000 | \$1 | 6.10 |
| | CDBG | NONE | DD | Low income families will not be able to participate in as many activities, loss of revenue | \$10,000 | \$0 | |
| | National Night Out | NONE | DD | Quality of life | \$0 | \$0 | 4.00 |
| | Turlock Seniors | NONE | DD | Quality of life | \$0 | \$1 | |
| | 3 WINS Fitness | NONE | DD | none | \$0 | \$0 | 0.10 |
| | Career Tech | NONE | DD | Quality of life | \$0 | \$0 | 2.00 |
| | Turlock Downtown Property Owners Association | State Streets and Highways Code | MM | MOU | \$0 | \$0 | |
| | | | | GRAND TOTAL | \$212,799,567 | \$39,762,504 | 387.71 |

PROGRAM CATALOG:

MM: Mandated Program / Mandated Service Levels

MD: Mandated Program / Discretionary Service Levels

DM: Discretionary Program / Mandated Service Levels:

DD: Discretionary Program / Discretionary Service Levels