

PUBLIC WORKS DEPARTMENT



STATEMENT OF PURPOSE

To ensure that City owned facilities, contract solid waste management service, contract transit services and capital improvement programs are designed, constructed, maintained and/or modified in a manner consistent with approved policies.

Activities include:

- Operations, maintenance and repair of City's transportation system, water production/distribution system, sewage collections/treatment system, drainage collection/disposal system;
- Provide engineering design/assistance, and construction inspection services for public improvements in private subdivisions and city capital improvement projects;
- Contract administration for garbage, yard refuse, recycling and street sweeping services; and intra-city/inter-city public transit;
- Provide centralized purchasing, receiving and storage of selected materials and supplies used by all city departments;
- Provide staff for the Safety Advisory Commission, Natural Resources Commission, Bicycle Advisory Commission and Unitrans Advisory Committee.

ADMINISTRATIVE - DIVISION 71

Ensure the development and implementation of approved department goals, objectives, and budget; review and improve operational procedures.

- Budget Preparation
- Departmental Safety Training
- Personnel Administration
- Emergency Preparedness
- Policy Analysis and Research
- Staff Natural Resources Commission
- Participation in Sustainability Working Group
- Vandalism Response/Repair
- Stores Services - Purchasing, Receiving, Storage

TRANSPORTATION – DIVISION 72

Operate and maintain the city's transportation infrastructure for the safe and efficient use by bicyclists, pedestrians, automobiles, and public transit.

- Street and Bike Path Maintenance
- Sidewalk/Curb & Gutter Maintenance
- Signing and Striping
- Hazardous Materials Clean-up
- Bicycle/Pedestrian Education & Safety
- Street, Bike Path and Park Lighting
- Traffic Signal Maintenance
- Electrical Maintenance of all City Facilities
- Staff Bicycle Advisory Commission
- Staff Unitrans Advisory Committee
- Administer Unitrans and Yolobus Contracts



Wastewater Treatment Plant

WASTEWATER - DIVISION 73

Operate and maintain the City's sanitary sewer system in accordance with federal, state, and local regulations to ensure the efficient, economical, and environmentally sound collection, treatment, and disposal of the City's treated wastewater.

- Operate and Maintain Wastewater Collections System and Treatment Plant;
- Operate and Maintain City of Davis Restoration Treatment Wetlands;
- Administer Industrial Wastewater Pretreatment Program;
- Administer the National Pollutant Discharge Elimination System Permit and Compliance Program;
- Special Districts Operation & Maintenance for El Macero and North Davis Meadows:
- Wildlife and Habitat Management;
- Provide Outreach Materials Regarding Pollution Prevention and Wildlife Habitat Relationships;
- Provide Sanitary Engineering Services;

STORM SEWER - DIVISION 74

Operate and maintain the City's storm sewer infrastructure to ensure stormwater is collected and discharged in accordance with federal, state, and local environmental regulations while protecting life and property from flooding.

- Maintain Stormwater Conveyance System;
- Operate and Maintain El Macero Maintenance District Stormwater Pump Station;
- Develop, Implement and Administer Stormwater Quality Management Program;
- Wildlife and Habitat Management
- Conduct Outreach and Education Regarding Pollution Prevention and Wildlife Habitat Relationships;
- Assist in Federal Flood Insurance Program



H Street Storm Drainage Station

WATER - DIVISION 75

Operate and maintain the water production and distribution infrastructure in order to deliver clean, reliable potable water for use by Davis citizens.

- Water Production, Distribution and Storage
- Water Meter Reading/Maintenance
- Water Conservation
- Water Quality Monitoring
- Permitting/Regulatory Compliance
- Regional and State-Wide Water Issues
- Long Range Utility and Resource Planning



ENGINEERING - DIVISION 76

Provide support, assistance and oversight for new development and redevelopment applicants to ensure compliance with City standards and local, state and federal law. Manage the Capital Improvement Program in collaboration with other City Departments to design and construct various City improvements. Support to internal customers for the operations and maintenance of city facilities. Support public inquiries for traffic issues and general information.

- Review of Planning, Building, and PW Permits;
- New Development Planning and Final Engineering Review;
- New Development Construction Inspection;
- Subdivision Map Review and Administration;
- Subdivision Committee Member;
- Prepare Contract Documents, Plans and Specifications for the Construction of City Improvements;
- Staff Safety and Parking Advisory Commission (SPAC);
- Oversee the Annual Street and Bike Path Pavement Management Program;
- Street Smarts Program and Other Traffic Safety Education;
- Speed and Traffic Volume Surveys and Record Keeping;
- Maintenance of Citywide Address Atlas;
- Maintain Citywide Maps of Infrastructure, Including: Water, Sewer, Drainage and Lighting Systems;
- Respond to Public Information Requests;
- Encroachment Permit Review, Processing and Inspection;
- New Water and Sewer Connection Permits;
- Parking Ordinance Management;
- Floodplain Ordinance Management, Response to Public Inquiries Regarding Flood Hazard Information;

SOLID WASTE - DIVISION 77

Provide administration of the City's refuse, recycling, and street sweeping contract to ensure their efficient, economical and environmentally sound operation and promotion of recycling, reduce and reuse.

- Davis Waste Removal Contract Administration for Refuse and Recycling;
- Source Reduction and Recycling Program;
- Household Hazardous Waste Drop-off Program;
- Monitor the Old Davis Landfill;
- Commercial/Residential Recycling Outreach;
- Cooperate with UCD, Yolo County and Others on Recycling and Hazardous Waste Disposal Issues;



Covell Undercrossing





FLEET - DIVISION 78

Provide efficient and cost effective fleet services to all city departments. Fleet Services is responsible for the management and maintenance of the city's centralized vehicle and equipment fleet. The city's fuel facility provides refueling for city-owned vehicles and equipment 24 hours per day, seven days per week..

- Vehicle and Equipment Purchasing Specification Development and Bid Evaluation;
- Surplus Vehicle Disposal;
- Fleet Vehicle Inspection, Maintenance and Repair;
- Annual Vehicle Useful Life and Replacement Cost Evaluation;
- City Vehicle Policy Management;
- Fuel Facility Services;

Revenues by Fund

<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
General Fund Support	747,734	989,008	424,035	1,514,601
Construction Tax	86,836	200,589	196,480	472,088
Development Impact Fees	0	0	385,002	615,576
Enterprise Funds	29,631,942	33,834,578	28,412,599	29,023,054
General Fund Fees & Charges	226,827	285,034	270,450	301,850
General Fund Grants/Designated Revenue	19,270	5,490	200	0
Internal Service Funds	2,780,451	2,702,868	2,117,255	2,555,104
Special Revenue Funds	3,012,962	4,270,968	2,336,889	2,052,153
Total Revenues	36,506,022	42,288,535	34,142,910	36,534,426

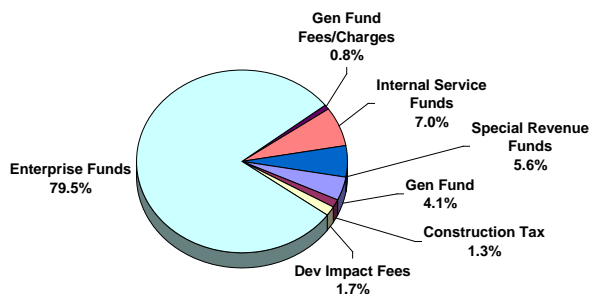
Expenses by Division

<u>Division</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Administrative	560,723	644,307	580,842	579,939
Transportation	11,486,066	17,077,043	8,040,681	9,354,700
Wastewater	5,809,716	5,801,326	6,602,405	6,764,425
Storm Sewer	924,693	1,087,109	1,343,869	1,415,919
Water	6,197,769	6,152,645	6,377,687	6,438,662
Engineering	1,313,388	1,231,042	1,187,670	1,183,772
Solid Waste	7,823,519	7,971,895	8,285,263	8,603,521
Fleet	2,390,148	2,323,168	1,724,493	2,193,488
Total Expenditures	36,506,022	42,288,535	34,142,910	36,534,426

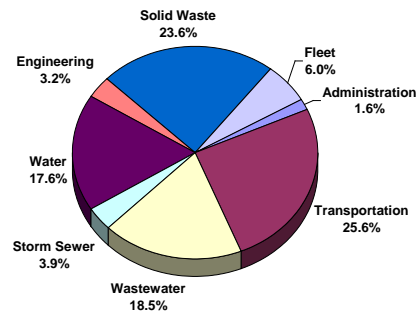
Expenses by Category

<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Capital Expenditures	938,451	936,754	226,000	725,481
Operating Expenditures	24,513,267	30,667,984	22,959,588	23,871,851
Salaries and Benefits	11,054,304	10,683,797	10,957,322	11,937,094
Total Expenditures	36,506,022	42,288,535	34,142,910	36,534,426

**Source of Funds for
2011-12 Budget**

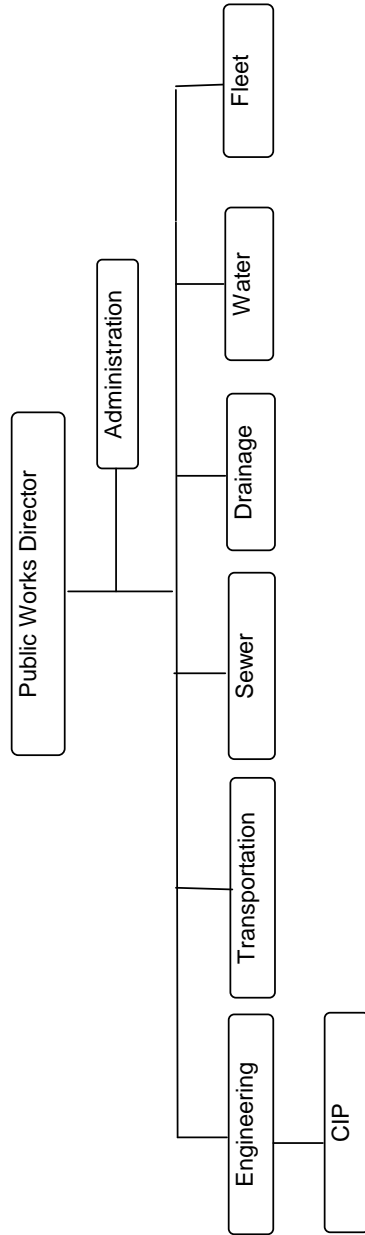


Expenses by Division

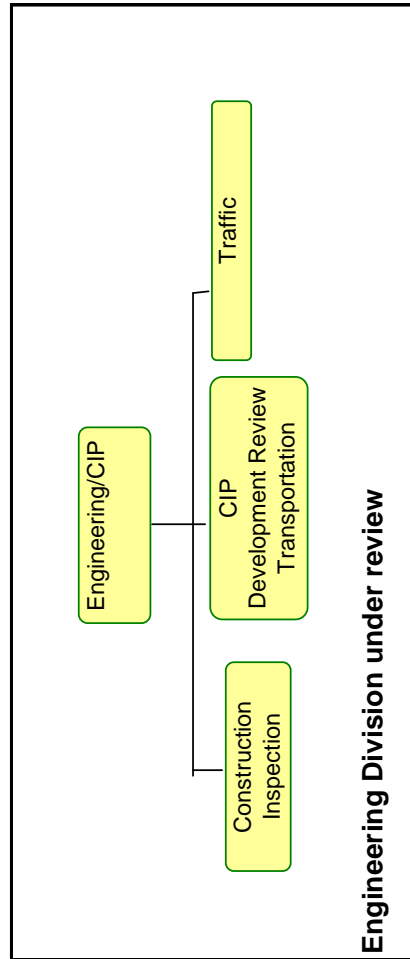


Department/Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES					
	Salaries & Benefits w. ot	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds
PUBLIC WORKS											
7101 - General Administration	42,536	40,749	1,787	20,000	155,384	217,920	40,995	0	0	40,995	176,925
7109 - Special Services: Other	31,766	28,041	3,725	0	74,241	56,007	13,476	400	0	13,876	42,131
7116 - Stores Services	173,883	173,883	0	30	22,031	245,950	0	0	0	245,950	0
7149 - Vandalism Repair: Other	14,926	14,916	10	0	4,169	19,095	18,295	0	0	18,295	800
7150 - Natural Resources Commission	30,419	30,019	400	500	10,048	40,967	5,940	0	0	5,940	35,027
7244 - Corporation Yard Facility	18,552	18,542	10	10,110	22,232	50,894	12,364	0	0	12,364	38,530
7245 - Electrical Maintenance Services	123,901	122,695	1,216	930	66,443	191,274	5,464	0	0	5,464	185,820
7249 - Haz Mat Clean Up	29,504	28,552	952	410	37,535	67,449	0	0	0	0	67,449
7262 - Street Maintenance & Repair	485,959	479,308	6,651	1,313,190	288,225	2,087,374	1,074,875	0	0	1,074,875	1,012,499
7263 - Street Sweeping/Cleaning	15,674	15,143	531	754,492	754,492	770,236	0	0	0	0	770,236
7266 - Signing & Striping	440,217	438,056	2,161	2,680	223,923	666,820	133,662	1,450	0	135,112	531,708
7267 - Street Lighting	223,608	217,063	6,545	620	457,642	681,870	0	0	0	0	681,870
7268 - Traffic Signals	225,659	207,883	17,776	18,865	162,365	406,889	0	0	0	0	406,889
7269 - Sidewalk/Curb/Gutter Maint	108,913	108,783	130	130,170	37,959	277,042	0	0	0	0	277,042
7263 - Public Transportation	656	656	0	17,000	4,137,196	4,154,852	0	0	0	0	4,154,852
7312 - Wastewater Coll-Pump Station	804,502	765,873	38,629	0	353,777	1,158,279	0	0	0	0	1,158,279
7313 - Water Pollution Control Plant	2,655,309	2,596,992	58,317	34,300	1,604,036	4,293,645	0	0	0	0	4,293,645
7314 - Ind'l Wastewater Pretreatment	192,543	191,178	1,365	151,000	152,009	495,552	0	0	0	0	495,552
7320 - Utility Resource Mgmt - Waste Water	195,818	195,818	0	189,000	214,322	599,140	0	0	0	0	599,140
7365 - Wastewater Inter-Dept Charges	0	0	0	0	217,809	217,809	0	0	0	0	217,809
7411 - El Macero Maintenance District	31,357	30,957	400	15,000	67,054	113,411	0	0	0	0	113,411
7414 - Storm Drain Faci Maintenance	628,591	603,699	24,892	0	256,325	884,916	0	0	0	0	884,916
7420 - Utility Resource Mgmt - Storm Sewer	178,056	178,056	0	45,500	74,386	297,942	0	0	0	0	297,942
7465 - Drainage Inter-Dept Charges	0	0	0	0	119,650	119,650	0	0	0	0	119,650
7520 - Utility Resource Management - Water	171,096	170,368	728	86,000	84,649	341,745	0	0	0	0	341,745
7522 - Water Production	1,074,982	1,025,842	49,140	361,834	1,432,819	2,869,635	0	0	0	0	2,869,635
7523 - Water Distribution	1,456,917	1,433,917	23,000	69,240	431,282	1,927,439	0	0	0	0	1,927,439
7526 - Cross Connection Control	80,663	79,751	912	420	41,747	122,830	0	0	0	0	122,830
7527 - Fire Hydrant Maintenance	593,493	590,693	2,800	1,280	167,484	762,257	0	0	0	0	762,257
7529 - New Service/Meter Installation	12,104	12,050	54	180	6,226	18,510	0	0	0	0	18,510
7531 - North Davis Meadows I	48,211	43,701	4,510	20,800	17,721	86,732	0	0	0	0	86,732
7536 - Water Support, City Facilities	36,441	35,967	474	70	8,884	45,395	0	0	0	0	45,395
7565 - Water Inter-Dept Charges	0	0	0	0	234,119	234,119	0	0	0	0	234,119
7602 - Planning & Preliminary Engineering	138,197	137,697	500	14,710	62,131	215,038	2,812	0	0	2,812	212,226
7605 - Development Review: Private	156,348	155,674	674	0	28,542	184,890	83,163	55,000	0	138,163	46,727
7642 - Construction Review: Private	157,629	155,587	2,042	4,000	62,461	224,090	28,141	108,000	0	136,141	87,949
7643 - Public Works Permits	207,871	207,171	700	1,100	18,193	227,164	23,527	137,000	0	160,527	66,637
7664 - Traffic Engineering	286,279	285,479	800	6,000	40,311	332,590	71,897	0	0	71,897	260,693
7701 - Solid Waste	306,082	304,372	1,710	31,000	7,955,154	8,292,236	0	0	0	0	8,292,236
7765 - Solid Waste Inter-Dept Charges	0	0	0	0	311,285	311,285	0	0	0	0	311,285
7810 - Fleet Service Center	456,272	454,272	2,000	0	998,296	1,454,568	0	0	0	0	1,454,568
7811 - Fleet Purchase & Disposal	63,786	63,786	0	200	609,600	673,566	0	0	0	0	673,566
7812 - Fuel Facility	38,374	38,374	0	0	26,960	65,334	0	0	0	0	65,334
TOTAL PUBLIC WORKS	11,937,094	11,681,553	255,541	2,546,209	22,051,123	36,534,426	1,514,601	301,950	0	1,816,451	34,717,975

PUBLIC WORKS DEPARTMENT



Fleet Services moved from Parks and General Services



Regular Full Time	108.00
Regular Part Time	-
Temporary Part Time	9.53
Total FTE's	117.53

Public Works Department

Position Title	FTE 09/10	FTE 10/11	FTE 11/12
ADMINISTRATIVE AIDE - CONF	4.00	4.00	3.00
ASSISTANT CITY ENGINEER	1.00	1.00	1.00
ASSISTANT PUBLIC WORKS DIR.	1.00	1.00	1.00
ASSISTANT TO THE DIRECTOR	1.00	1.00	1.00
ASSOC ENGINEER - PAVEMENT MGMT	1.00	0.00	0.00
ASSOCIATE CIVIL ENGINEER	3.00	3.00	3.00
BICYCLE/PEDESTRIAN COORDINATOR	1.00	1.00	0.00
CITY ELECTRICIAN	1.00	1.00	1.00
CITY ENGINEER	1.00	1.00	1.00
COLLECTION SYSTEM WORKER	2.00	2.00	2.00
COLLECTIONS SYSTEM SUPERVISOR	1.00	1.00	1.00
COLLECTIONS SYSTEMS TECHNICIAN	3.00	3.00	3.00
CONSERVATION COORDINATOR	1.00	1.00	1.00
DEPARTMENT SYSTEMS ANALYST	1.00	1.00	1.00
ELECTRICIAN	6.00	6.00	6.00
ELECTRICIAN'S HELPER	1.00	0.00	0.00
ENGINEERING ASSISTANT	1.00	1.00	1.00
ENGINEERING TECHNICIAN II	2.00	2.00	2.00
ENVIRONMENTAL COMPLIANCE COORD	1.00	1.00	1.00
EQUIPMENT MECHANIC II	3.00	3.00	3.00
FLEET MANAGER	1.00	1.00	1.00
GENERAL SERVICES CLERK	1.00	0.00	0.00
OFFICE ASSISTANT I	1.00	1.00	1.00
OFFICE ASSISTANT II	1.00	1.00	1.00
PRINCIPAL CIVIL ENGINEER	2.00	2.00	2.00
PUBLIC WORKS CREW SUPERVISOR	2.00	1.00	1.00
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00
PUBLIC WORKS INSP I	1.00	1.00	1.00
PUBLIC WORKS INSP II	2.00	2.00	2.00
PUBLIC WORKS INSPECTION SUPV	1.00	1.00	1.00
PUBLIC WORKS MAINT WKR I	2.00	0.00	0.00
PUBLIC WORKS MAINT WKR II	12.00	11.00	11.00
SENIOR CIVIL ENGINEER	3.00	3.00	3.00
SENIOR ELECTRICIAN	1.00	1.00	1.00
SENIOR ENGINEERING ASSISTANT	3.00	2.00	2.00
SENIOR OFFICE ASSISTANT	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT - CONF	2.00	2.00	2.00
SENIOR PUBLIC WORKS SUPVR	1.00	1.00	1.00
SR PW COLLECTIONS SUPERVISOR	1.00	1.00	1.00
SR UTILITY RESOURCE SPECIALIST	1.00	1.00	1.00

Public Works Department

Position Title	FTE 09/10	FTE 10/11	FTE 11/12
SR WATER DIVISION SUPERVISOR	1.00	1.00	1.00
STOCK CLERK	1.00	1.00	1.00
STOREKEEPER	1.00	1.00	1.00
TRANSPORTATION PROG CREW SUP	1.00	1.00	1.00
UTILITIES ENGINEER	1.00	1.00	1.00
UTILITIES MANAGER	1.00	1.00	1.00
UTILITY PROGRAM COORDINATOR	2.00	2.00	2.00
WATER DISTRIBUTION CREW SUPV	2.00	2.00	2.00
WATER DISTRIBUTION MAINT WKR	7.00	6.00	6.00
WATER DISTRIBUTION PRGM SUPV	1.00	1.00	1.00
WATER DIVISION SUPERVISOR	1.00	1.00	1.00
WATER PRODUCTION SYSTEM OPER	2.00	3.00	3.00
WATER PRODUCTION SYSTEM SUPV	1.00	1.00	1.00
WATER SYSTEM MAINT WORKER	2.00	2.00	2.00
WILDLIFE RES SPECIALIST	1.00	1.00	1.00
WW DIV WATER QUALITY SUP	1.00	1.00	1.00
WWTP LABORATORY ANALYST	2.00	2.00	2.00
WWTP LEAD LAB ANALYST	1.00	1.00	1.00
WWTP LEAD OPERATOR	5.00	5.00	5.00
WWTP MAINTENANCE TECH I	2.00	2.00	1.00
WWTP MAINTENANCE TECHNICIAN II	1.00	1.00	2.00
WWTP SENIOR OPERATOR	2.00	2.00	2.00
WWTP SR MAINTENANCE TECHNICIAN	2.00	2.00	2.00
WWTP SUPERVISOR	1.00	0.00	0.00
WWTP SUPERINTENDENT	0.00	1.00	1.00
Total Regular Full-Time FTE's	118.00	110.00	108.00
COMM SVC SPEC VI	0.14	0.14	0.14
COMM SVC SPEC X	0.48	0.48	0.48
ELECTRICIAN	0.24	0.24	0.24
ENGINEERING INTERN (BUDGET)	1.56	1.56	0.84
MAINTENANCE AIDE II (BUDGET)	1.92	1.92	1.92
OFFICE ASSISTANT II	0.48	0.48	0.48
PROGRAM ASSISTANT	0.48	0.48	0.48
PUBLIC WORKS MAINT WKR I	3.84	3.84	3.85
PUBLIC WORKS MAINT WKR II	0.96	0.96	0.96
SENIOR UTILITY PROGRAM TECH	0.14	0.14	0.14
Total Temporary Part-Time FTE's	10.24	10.24	9.53
Total Public Works Department	128.24	120.24	117.53

ADMINISTRATIVE – DIVISION 71

Major Accomplishments in FY 2010-11

- Worked with the Natural Resources Commission, University of Davis, and the Yolo-Solano Air Quality Management District investigating air quality issues including data collection for use in assisting city council in assessing the need for wood burning restrictions. Council directed staff to collect further data during the winter of 2010/11 and return with recommendations.
- Assisted with development of the scope of work for the department organization review and selection of consulting firm.
- Reviewed and updated the Department's employee recognition processes to acknowledge employee contributions and successes.
- Reorganized division assignments based upon retirement of Assistant Public Works Director.
- Filled three vacancies: Associate/Assistant Engineer, Storekeeper, and Stock Clerk positions
- Began review of City Flood Plain Management Ordinance.
- Oversaw implementation of computerized permitting system.
- Continued to participate in Sustainability Working Group.
- Continued to work on enhancing utilization of the work order module.
- Continued to hold quarterly supervisor/manager meetings to improve communication and organizational effectiveness.
- Continued to develop Standard Operating Procedures (SOP) for all department tasks.
- Continued to develop department emergency operations readiness.
- Continued to hold monthly Department-wide safety meetings.

Plans / Goals for FY 2011-12

- Analyze and implement recommendations developed from the department organization review.
- Submit staff recommendations concerning the need for implementing a wood burning ordinance to both the Natural Resources Commission and the City Council.
- Continue to coordinate with outside agencies to review then update the City Flood Plain Management Ordinance.
- Coordinate the City's Annual Environmental Recognition Award.
- Coordinate energy issues regarding city municipal energy loads.
- Assist in the citywide effort to provide department personnel with the proper emergency operations training.
- Train employees via monthly department-wide safety meetings.
- Develop and update Standard Operating Procedures (SOP) for all divisions.
- Coordinate the recruitment process for vacancies within the department.
- Coordinate departmental budget process, including updating of Master Fee Schedule and Revenue Projections.



ADMINISTRATIVE DIVISION

Revenues by Fund

<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
General Fund Support	97,309	124,793	71,226	78,706
Enterprise Funds	231,975	272,665	254,785	232,295
General Fund Fees & Charges	1,348	0	450	400
Internal Service Funds	205,728	216,543	233,259	245,950
Special Revenue Funds	24,363	30,306	21,122	22,588

Total Revenues	560,723	644,307	580,842	579,939
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Expenses by Category

<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Capital Expenditures	0	0	2,000	2,000
Operating Expenditures	233,388	339,326	299,536	284,409
Salaries and Benefits	327,335	304,981	279,306	293,530

Total Expenditures	560,723	644,307	580,842	579,939
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**SUMMARY OF MAJOR
BUDGET CHANGES**

TRANSPORTATION - DIVISION 72

Major Accomplishments in FY 2010-11

- Completed visual inspections of city streets and bike paths used to update the pavement management program for street and bike path conditions.
- Completed the Well 33 access road maintenance.
- Completed the crack seal to the access road at the water storage tank at 3003 John Jones Road.
- Provided traffic control services for special events, including; Picnic Day, Fourth of July, Celebrate Davis, the AMGEN Tour of California, Saturday Farmer's Market and other smaller events
- Maintained approximately 6,000 streetlights, path lights and park lights.
- Coordinated with PG&E with LED street light installations.
- Maintenance and operation of approximately 60 traffic signals.
- Replaced over 100 bike racks throughout the City of Davis utilizing funds from a Bicycle Transportation Account grant.
- Painted over 60 miles of traffic striping and installed approximately 4,000 pavement markers throughout the City.
- Patched City streets for utilities including skin patches using 154 tons of asphalt.
- Used 7 tons of cold patch to repair potholes.
- Completed the replacement of 'Bot Dots' on 5th Street from A Street to the Railroad tracks.
- Converted 80% of the parking T's in the downtown core area to Thermo Plastic.
- Installed the parking stalls and signage for the City's two new Zipcars.
- Completed the painting of all school zone markings throughout the City.
- Applied slurry seal coat to seven well sites.
- Installed a gate, paved the parking area and poured a new building pad for the Police Department at the Howat Ranch.



Plans / Goals for FY 2011-12

- Continued converting pavement legends from paint to thermoplastic to minimize annual maintenance effort.
- Establish and implement assessment and replacement method for new federal sign retro reflectivity requirements.
- Create and implement sign inventory for all City owned signs.
- Maintain and continue annual school zone markings
- Continue assisting fire department with hazmat clean-up.
- Continue street repairs after in-ground utility problems.
- Continue asphalt repairs on all streets and bike paths.
- Continue in-house program to clean street areas that Davis Waste Removal's street sweeping activity is not able to clean.
- Continue weed control efforts on non-landscaped medians.
- Maintain Street Pavement Condition Index of 70 or better.
- Continue to implement Dark Sky Ordinance via a multi-year project to retrofit bike path and city streetlights with fully shielded fixtures.
- Continue research and pilot testing on the use of LED lights for street and park lighting as a cost saving and energy efficiency measure.
- Continue operations and maintenance of approximately 60 traffic signals.
- Continue operations and maintenance of approximately 4,000 street lights and 2,000 path and park lights.
- Continue electrical support for all City utilities and facilities.



TRANSPORTATION DIVISION

Revenues by Fund

<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
General Fund Support	436,509	663,503	124,435	1,226,355
Construction Tax	86,836	200,589	196,480	472,088
Development Impact Fees	0	0	385,002	615,576
Enterprise Funds	8,134,021	12,081,063	5,119,595	5,151,010
General Fund Fees & Charges	2,089	2,531	0	1,450
General Fund Grants/Designated Revenue	2,570	1,290	200	0
Internal Service Funds	184,575	179,025	159,503	175,666
Special Revenue Funds	2,639,466	3,949,042	2,055,466	1,712,555
Total Revenues	11,486,066	17,077,043	8,040,681	9,354,700

Expenses by Category

<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Capital Expenditures	69,355	17,996	24,800	25,000
Operating Expenditures	9,644,578	15,567,334	6,570,706	7,657,057
Salaries and Benefits	1,772,133	1,491,713	1,445,175	1,672,643
Total Expenditures	11,486,066	17,077,043	8,040,681	9,354,700

WASTEWATER - DIVISION 73

Major Accomplishments in FY 2010-11



Davis Wetlands Sampling



- Conducted Wetlands public education programs including class presentations and docent tours with approximately 1,000 participants.
- The Davis Wetlands continued to provide habitat for over 80 species of birds, many of which are state and/or federally protected.
- Continued to employ alternative weed control methods to reduce use of herbicides.
- Repaired containment levees around Tract 7 treatment pond at the Davis Wetlands and reseeded with native grasses.
- Repaired erosion damage along the northern bank of the Wastewater Pond at the Davis Wetlands.
- Completed input and updates of electrical and mechanical preventative maintenance work orders in computerized maintenance program.
- Assessed potential and feasibility of treated and disinfected wastewater on Conaway Ranch. Reported to permitting authority that the City will pursue other alternatives.
- Assessed regionalizing wastewater treatment and disposal services with the City of Woodland resulting in identification of service synergies over the coming years.
- Requested and obtained an extended compliance schedule for final treated wastewater effluent discharge concentrations of selenium, copper and cyanide.
- Completed a manganese site specific assessment of impact to regional agriculture and found no adverse impact.
- Received approval to focus toxicity identification evaluation on limited period of year reducing annual analytical expenses.
- Completed constituent study for fluoride, nickel, zinc, lead, oil & grease, and persistent pesticides finding no reasonable potential to exceed water quality standards, with exception to one occurrence of nickel.
- Submitted salinity, boron, sodium, and chloride site specific water quality objective work plan for State review.
- Disposed of plant bio-solids at Yolo County Landfill (new NPDES permit requirement).
- Cleaned and made repairs to Digester #2. Repairs included rebuilding the mixer and transfer pumps, straightening and welding the draft tube and replacing eight valves.
- Rebuilt and galvanized the Overland Flow Return Ditch screen to ensure safe, efficient operation.
- Cleaned and removed debris from Overland Flow Return Ditch to improve process performance.
- Installed new Chlorine and Sulfur Dioxide Analyzers to measure and control chlorine and sulfur dioxide injection for disinfection and dechlorination prior to effluent discharge.
- Upgraded acid delivery system for pH adjustment prior to discharge from Discharge Point 002 to reduce likelihood of violating pH requirements.



- Made temporary major repairs to the discharge pipes for pumps #1 and #2 at El Macero Drainage Station to provide reliable service during winter storms.
- Installed transmitter to optimize use of digester gas to fuel the boiler which will reduce dependence on propane.
- Installed one VFD unit to run three primary sludge pumps in series to improve efficiency and sludge digestion.
- Upgraded Laboratory Information Management System (LIMS) and continue to build database to advance report writing function.
- Met Regional Board requirement to begin electronic monitoring reporting instead of paper submittals.
- Obtained California Solar Initiative incentives through PG&E for the installation of 1 megawatt of solar energy to be constructed at the Davis WWTP. Began using green power generated by solar field in August 2010. It is anticipated that the WWTP will have zero net power usage from PG&E this year.
- Participated with Community Development in researching regulations for new business locating in Davis.
- Established sewer sheds and monitoring locations for completion of special studies as required
- Advanced the city's fats, oils, and grease (FOG) program with the 150 plus food service establishments.
- Proposed revised City Municipal code to facilitate FSE compliance with FOG requirements and the reoccurring costs associated with implementing FOG controls.
- Incorporated dual inspection process of food service establishment (FSE) to include aspect of implementing our storm water program.
- Revised Sewer Use Ordinance and associated enforcement response plan for public review and prepared final document for city council consideration.
- Proposed a method for cleaning and disposing of FOG from under counter traps. Cost saving of \$50-\$100 per cleaning for a local FSE.
- Focusing service area and industrial user monitoring with the use of continuous recording pH, electro-conductivity, temperature, and hydrogen sulfide data loggers.
- Drafted Best Management Practices manual for Public Works for outreach to the City's food service establishments. Manual is in lieu of formal "permits" to demonstrate a regulatory presence for compliance with the City's requirements in the Statewide sanitary sewer system permit requirements.
- Finished complete local limit scan for three industrial sewer users.
- Pretreatment personnel worked with WWTP personnel to gain increased knowledge of operation of the WWTP and its capabilities and limitations.
- Pretreatment established a satellite office at WWTP to foster closer relationships and understanding of the WWTP.
- Monitored Frontier Fertilizer site for proper operation of their pretreatment facilities.



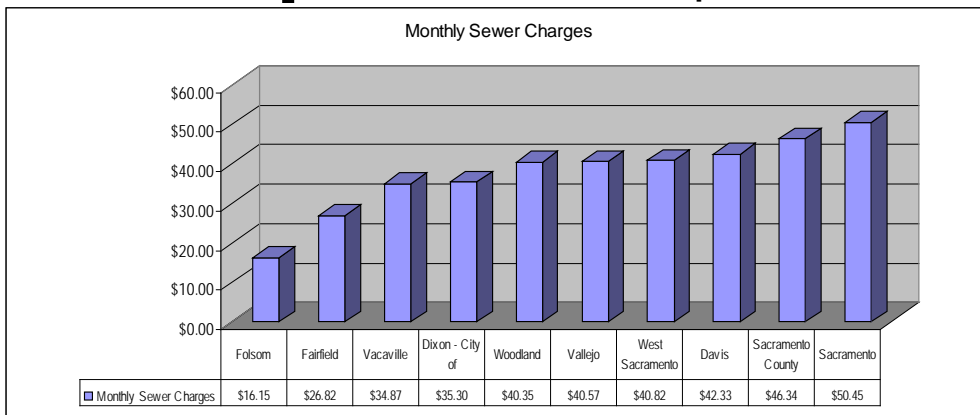
Solar Panels at the Wastewater Treatment Plant

Plans / Goals for FY 2011-12

- Complete CEQA documentation for the Davis WWTP Tertiary Improvements Project.

- Continue to advance upgrade project at WWTP to meet NPDES Permit requirements.
- Coordinate with other agencies to study potential partnerships on solids handling and methane gas management.
- Advance system evaluation and capacity analysis program in further identification of critical segments and assessing need for specific emergency response procedures.
- Expand training on emergency overflow response.
- Continue to work on special studies such as EC, Boron, Sodium and Chloride study; groundwater monitoring and best practicable treatment controls study; pollution prevention plan for Copper; and priority pollutant metals study as required by NPDES Permit.
- Identify water quality data needs and initiate water quality studies necessary to prepare and submit a surface water discharge permit renewal application to the State. The City's Wastewater NPDES Permit is due to expire in October 2012.
- Install transfer switch at Wetlands Effluent pump station to ensure worker safety and power reliability.
- Renovate 22 acres of Overland Flow slopes for treatment performance improvements.
- Clean and inspect Digester #1. Make repairs as necessary.
- Overhaul Cogeneration Engine including radiator repairs to ensure beneficial use of methane gas generated by anaerobic digestion treatment.
- Remove from service and inspect Primary Sedimentation Tanks #1 and #2. Repair as.

How We Measure Up



WASTEWATER DIVISION

Revenues by Fund				
<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Enterprise Funds	5,809,716	5,801,326	6,602,405	6,764,425
Total Revenues	5,809,716	5,801,326	6,602,405	6,764,425

Expenses by Category				
<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Capital Expenditures	4,079	47,081	37,700	89,000
Operating Expenditures	2,528,887	2,534,777	3,039,746	2,827,253
Salaries and Benefits	3,276,750	3,219,468	3,524,959	3,848,172
Total Expenditures	5,809,716	5,801,326	6,602,405	6,764,425

STORM SEWER - DIVISION 74

Major Accomplishments in FY 2010-11

- Augmented the Integrated Pest Management Program by advancing the Barn Owl Nest Box Program with the installation of 20 new nest boxes.
- Performed inspection, cleaning, and repairs of 2,700 storm drain inlets.
- Inspected and operated storm drainage pumping stations (SDS).
- Conducted a stormwater detention basin clean-up event with the help of 80 community volunteers, concurrent to the California Coast and Creek Clean-up Day.
- Conducted inspections of storm water ponds and channel inlets/outlets.
- Performed inspection by closed circuit TV for 10 miles of storm water system.



Plans / Goals for FY 2011-12

- Establish framework for departmental reporting procedures involving state mandated stormwater quality annual reporting.
- Establish / update tracking through computer maintenance management system.
- Automate documentation procedures associated with stormwater quality management program.
- Further develop best management practices (BMPs) associated with food service establishments.
- Further develop and market the Partners for a Greener Davis Program.
- Participate in pre-wet season workshop and present new and updated BMPs.
- Continue to conduct- stormwater detention basin clean-up events with the help of community volunteers.
- Continue assessment of storm water drainage systems.
- Continue to promote the Our Water Our World program that informs the public of less toxic pest controls in order to protect water quality.
- Train appropriate City staff on the City's new Storm Water Ordinance and the New Development and Redevelopment Stormwater Post Construction Best Management Practices Manual.
- Brief relevant City staff on the requirements of the New State Construction General Permit requirements.



STORM SEWER DIVISION

Revenues by Fund				
<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Enterprise Funds	924,693	1,087,109	1,343,869	1,415,919
Total Revenues	924,693	1,087,109	1,343,869	1,415,919

Expenses by Category				
<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Operating Expenditures	428,220	423,628	570,164	577,915
Salaries and Benefits	496,473	663,481	773,705	838,004
Total Expenditures	924,693	1,087,109	1,343,869	1,415,919

WATER - DIVISION 75

Major Accomplishments in FY 2010-11

- Supplied 3.9 billion gallons of water to the City.
- Obtained the water right permit for the Davis-Woodland Water Supply Project (DWWSP).
- Implemented actions contained in the 2007 Integrated Resource Water Management Plan (www.yolowra.org).
- Updated water utility rates.
- Pursued outside funding: AB303, Prop. 50 Water Use Efficiency, I-Banking financing and federal stimulus funds through Safe Drinking Water SRF program.
- State funds frozen for participation in Regional Water Authority High Efficiency Toilet Rebate Program.
- Continued participation in Bay Area High Efficiency Clothes Washer Rebate Program (w/PG&E).
- Completed Best Management Practices (BMP) reporting for compliance with state-wide water conservation efforts.
- Agency reports completed in state-wide Single Family Residential (SFR) End Use Study.
- Continued to implement the new Supervisory Control and Data Acquisition (SCADA) system for control of our wells and storage tanks.
- Completed UCD inter-tie water supply service agreement and improvements.
- Completed the East Area Water Storage Tank Project.
- Reviewed plans and specs for the City's first Manganese Treatment System for Well 32.
- Work with Air District for site inspection of emergency generators, continued reporting of throughputs for permit requirements.
- Serviced city and county owned fire hydrants (1856) in our water system(s).
- Tested all city and county owned backflow assemblies (341) in our water system(s).
- Repair/response to 23 emergency water main breaks.
- Continued our flushing program to eliminate sediment in the water mains and improve water quality.
- 794 field responses resulting from citizen requests from July 2010 to Feb 2011.
- Published the annual Consumer Confidence Report in-house.
- Continued researching into the feasibility of certifying the WWTP lab for drinking water analysis.
- Vacant lot that once was well 12 was sold.
- Continued working directly with the Yolo County Flood Control and Water Conservation District (YCFWCWD) on obtaining groundwater elevation measurements for their water resources database.
- Complied with all Title 22 CCR requirements for ensuring safe drinking water for City.



- Refresher training provided to PW staff on the backhoe and forklift by water staff.
- Update the City Facility Atlas (inventory & location of City BFA & meters)
- Assisted consultants and gathered data for the "Water Distribution System Optimization Plan".
- Moved Yolo County Bomb Squad's storage containers from Forestry Department to their new site at Howat Ranch utilizing our crane and flat bed trailer.
- Started a divisional cross-training effort with Transportation, Waste Water Collections and Drainage Divisions.
- Assisted PCS staff placing "Holiday Tree" in the E Street Plaza with our crane.
- Completed almost 60% more consumption/leak checks this year than the previous year.
- Reconfigured the large block aggregate storage bins for more efficiency
- Assist UCD with retrofitted inter-tie operational testing
- Site work demolition and reconstruction of well #14
- Rehabilitation of Wells 14 and 23. Including new pump at Well 23.



Plans / Goals for FY 2011-12

- Begin Yolo County Integrated Resource Water Management Plan (IRWMP) amendment process through Water Resources Association.
- Pursue Prop. 84 and other water funding opportunities.
- Resolve all water right application protests on the Davis-Woodland Water Supply Project and secure area-of-origin water right permit.
- Continue RD2035 Intake design and permit work that can accommodate Davis-Woodland Water Supply Project water supply needs.
- Complete construction on the East Area Water Storage Tank.
- Complete design, bid, and construction of well 32 Manganese Treatment plant and pump station located on Chiles road near the bike overcrossing.
- Complete design, bid, and construction of well 34 manganese treatment plant and pump station located near the Corporation Yard (deep well replacement project).
- Meet rebate goals for both the High Efficiency Toilet and Clothes Washer Rebate programs.
- Begin work to develop 2010 Urban Water Management Plan Update document as required by state law to investigate additional water conservation options and continue implementation of some 2005 Urban Water Management Plan activities.
- Begin selenium study.
- Construct UCD water supply inertia upgrade project option for summer water deliveries
- Continue implementation of corrosion study recommendations for water distribution system.
- We have approximately 40 sampling stations spread throughout the city. We have replaced a few and continue to



- replace valves, sampling tubes, and locks and trim foliage around the stations.
- Reconfigured all above ground piping and apparatus at well #23 to increase safety and ability to maintain. Inspected and cleaned water storage tanks.
- Load banked all of our portable generators.
- Replace 50 fire hydrants and 75 water mainline valves as part of scheduled maintenance of the system.
- Exercise at least half of all mainline valves in our water system (1/2 = 1871 valves).
- Service all city and county owned fire hydrants (1,703) and test all city and county owned backflow assemblies (353) in our water system(s).
- Move forward with Parks irrigation meter replacement plan.
- Continue pursuing an AMR/Advanced Metering Infrastructure fixed network infrastructure.
- In-house backhoe and forklift training.



WATER DIVISION

Revenues by Fund				
<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Enterprise Funds	6,197,769	6,152,645	6,377,687	6,397,662
Special Revenue Funds	0	0	0	41,000
Total Revenues	6,197,769	6,152,645	6,377,687	6,438,662

Expenses by Category				
<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Capital Expenditures	(82)	0	6,000	0
Operating Expenditures	3,000,486	2,975,936	3,148,296	2,964,755
Salaries and Benefits	3,197,365	3,176,709	3,223,391	3,473,907
Total Expenditures	6,197,769	6,152,645	6,377,687	6,438,662

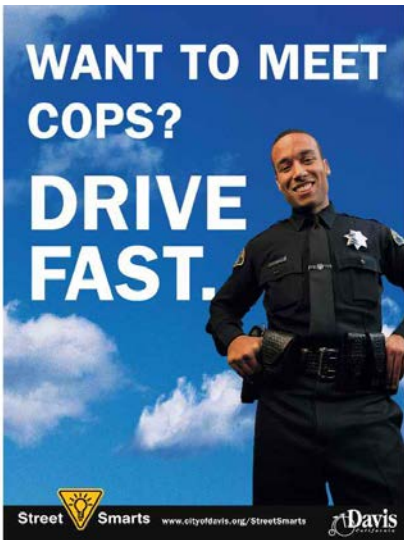
SUPPORT SERVICES - DIVISION 76

Major Accomplishments in FY 2010-11

- Participated with Community Development staff on project applications and studies including; Con Agra, Mori Seiki and the Verona subdivision.
- Issued and inspected over 500 encroachment permits.
- Inspected construction of public and site improvements for the Verona project including street and utility improvements.
- Completion of the Street Smarts Poster Contest at elementary schools.
- In a collaboration between the Bike/Ped. Program and the Street Smarts efforts, held four bike rodeos at elementary schools and conducted an educational poster competition.
- Expanded ability to access bicycle and motor vehicle traffic data via City's Website.
- Worked with the Davis Downtown Business Association (DDBA) to establish special parking zones.

Plans / Goals for FY 2011-12

- Pursue all viable grant funding sources to support implementation of CIP projects.
- Complete re-drawing city maps to integrate the city and county GIS systems, and maintain the maps as changes occur.
- Continue to implement the Street Smarts Program.
- Continue collecting bicycle counts and accident data citywide.
- Continue collecting vehicle counts citywide.
- Continue review of the citywide collision data.
- Continue efforts to expand the multi-year Capital Improvement Program budget process to incorporate more detailed data for project planning.
- Modify permit processing procedures to improve efficiency.
- Develop a comprehensive pedestrian plan.
- Collaborate with other city divisions to implement and enforce stormwater quality requirements, particularly related to development.
- Participate in the continuing review of proposed development projects, including Con Agra, Mori Seiki and the Verona subdivision.
- Continue to develop and revise the documentation of processes and provide training opportunities, as part of 'succession planning' efforts.



SUPPORT SERVICES DIVISION

Revenues by Fund

<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
General Fund Support	213,916	200,712	228,374	209,540
Enterprise Funds	502,212	467,875	428,995	398,222
General Fund Fees & Charges	223,390	282,503	270,000	300,000
General Fund Grants/Designated Revenue	16,700	4,200	0	0
Special Revenue Funds	357,170	275,752	260,301	276,010
Total Revenues	1,313,388	1,231,042	1,187,670	1,183,772

Expenses by Category

<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Capital Expenditures	31,842	7,289	4,000	4,000
Operating Expenditures	181,392	161,291	257,119	233,448
Salaries and Benefits	1,100,154	1,062,462	926,551	946,324
Total Expenditures	1,313,388	1,231,042	1,187,670	1,183,772

SOLID WASTE - DIVISION 77

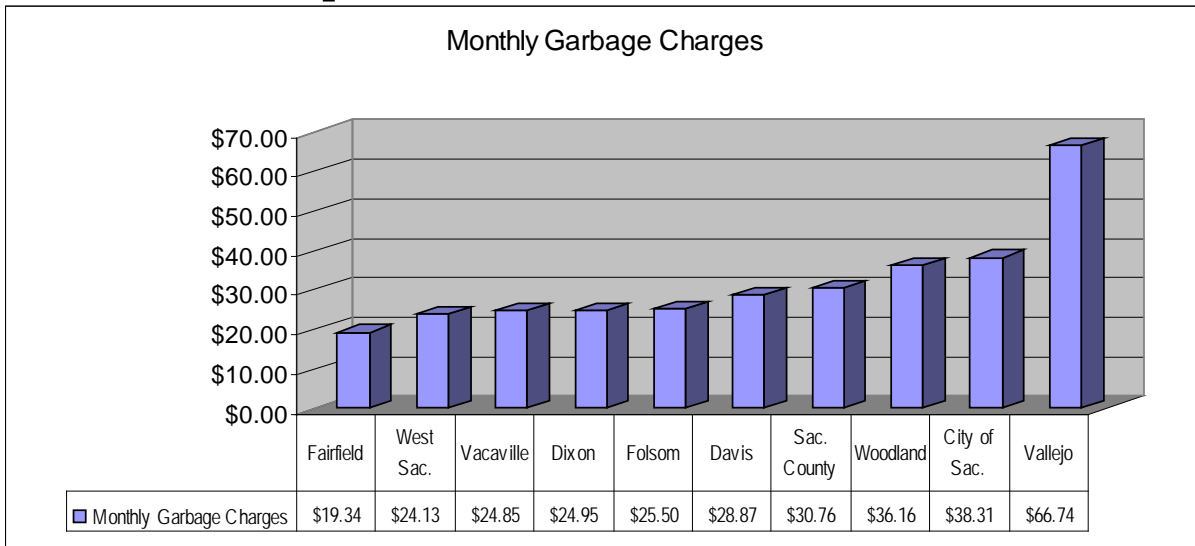
Major Accomplishments in FY 2010-11

- State Calculated Per Capita Disposal Rates:
 - 2008: 3.3 pounds per person per day
 - 2009: 3.0 pounds per person per day
- Continued public outreach through participation in local community events such as Celebrate Davis, Farmers Market, Chamber Day on the Quad and misc. school events.
- 2010: 43 residents took the compost correspondence course, 19 compost bins were given out
- 2010: 211 residents took a city-taught composting class, 117 compost bins were distributed
- 2010 Apartment Move Out Waste Reduction Project: 70 donation stations set up at 48 apartments in Davis (representing over 2,413 units turning over). 176 bags of clothing collected and donated along with innumerable good reused by residents and local non-profit groups.
- 2011 Recycling Guide printed and mailed to all addresses
- All rigid plastics #1 - #7 now accepted in recycling carts
- Commercial Food Scrap Pilot Program introduced
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Plans / Goals for FY 2011-12

- Expand and implement the Commercial Food Scrap Pilot Program
- Continue participating in the Apartment Move Out Waste Reduction Project
- Continue to encourage backyard composting by providing classes and compost bins to residents

How We Measure Up



SOLID WASTE DIVISION

Revenues by Fund				
<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Enterprise Funds	7,831,556	7,971,895	8,285,263	8,603,521
Special Revenue Funds	(8,037)	0	0	0
Total Revenues	7,823,519	7,971,895	8,285,263	8,603,521

Expenses by Category				
<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Operating Expenditures	7,557,934	7,715,234	8,028,915	8,297,439
Salaries and Benefits	265,585	256,661	256,348	306,082
Total Expenditures	7,823,519	7,971,895	8,285,263	8,603,521

FLEET SERVICES - DIVISION 78



Major Accomplishments FY 2010-11

- Replaced 3 gross-polluting lawn mowers affected by Off-Road Diesel Equipment Compliance Reporting Program. These three vehicles had reached their fleet life expectancy and have been approved for replacement in the FY 2010-2011 Fleet Equipment Replacement Budget.
- Replaced 3 Police Motorcycles that have reached their fleet life expectancy and have been approved for replacement in the FY 2010-2011 Fleet Equipment Replacement Budget.
- Removed 3 low utilization vehicles from the Fleet. Vehicles include Public Works Paint Striper vehicle # 818, Community Development Pickup vehicle # 982 and Escort wagon vehicle # 962. All three vehicles were sold through First Capitol Auction.
- Received a \$15,000 grant from Yolo Solano Air Quality Management District's 2010-2011 Clean Air funds to purchase one diesel exhaust particulate filter for Public Works off road vehicle #930. PM reduction is required and regulated by the California Air Resources Board.
- Purchased new A/C Freon recycle machine from Local Vendor, O'Reilly Auto Parts. The new machine meets the SAE J2788 standard which requires the equipment to recover 95% of a vehicles refrigerant and charge to an accuracy of +/- 0.5oz.
- Purchased US EPA certified low emission vehicles (LEV) or better, when replacing current fleet vehicles.
- Continued annual review of preventive maintenance program to insure compliance with state and federal requirements, and provide on-time maintenance to all city vehicles and equipment at the least feasible cost.
- Reviewed and implemented best management practices to improve fleet utilization and eliminate underutilized equipment. Removed 3 vehicles from the fleet inventory due to low utilization. Reviewed take home vehicle policy with department head and City Manager.
- Reviewed a new Pilot "Continuous Testing Program" conducted by the Bureau of Automotive Repair in partnership with UCD Fleet Services. This Program was ultimately eliminated but would have monitored the vehicles On Board Diagnostics system for emissions faults thus allowing the City Fleet vehicles to avoid the mandated biennial Smog Check inspection.

Plans / Goals FY 2011-12

- Replace 6 Police Patrol Cars and 1 K-9 Patrol Car that have reached their fleet life expectancy and have been approved for replacement in the FY 2011-2012 Fleet Equipment Replacement Budget.
- Replace 1 Type 1 Fire Apparatus. Remove from service 2 Fire Department Crown Vic Sedans in exchange for 1 new Command Vehicle. All three vehicles have reached their fleet life expectancy and have been approved for replacement in the FY 2011-2012 Fleet Equipment Replacement Budget.

- Replace 1 gross-polluting lawn mower affected by Off-Road Diesel Equipment Compliance Reporting Program and 1 ¾ ton flatbed dump truck for Community Services. Both vehicles have reached their fleet life expectancy and been approved for replacement in the FY 2011-2012 Fleet Equipment Replacement Budget.

FLEET DIVISION

Revenues by Fund

<u>Source of Funds</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Enterprise Funds	0	0	0	60,000
Internal Service Funds	2,390,148	2,307,300	1,724,493	2,133,488
Special Revenue Funds	0	15,868	0	0

Total Revenues	2,390,148	2,323,168	1,724,493	2,193,488
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Expenses by Category

<u>Expenditures</u>	08-09 Actual	09-10 Actual	10-11 Budget	11-12 Budget
Capital Expenditures	833,257	864,388	151,500	605,481
Operating Expenditures	938,382	950,458	1,045,106	1,029,575
Salaries and Benefits	618,509	508,322	527,887	558,432

Total Expenditures	2,390,148	2,323,168	1,724,493	2,193,488
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