

PUBLIC WORKS DEPARTMENT

STATEMENT OF PURPOSE

To ensure that City owned facilities, City utility operations, 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
- Manage and Maintain the City's Centralized Vehicle and Equipment Fleet
- Maintain all City facilities (buildings, parks and pool complexes), streetscapes, street lights and the urban forest
- Provide staff support to related commissions

ADMINISTRATIVE – DIVISION 71

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

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

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
- City Parking Lot Maintenance
- Weed Abatement, in Conjunction with Parks and Fire Department Programs
- Bike Rack Installation and Maintenance
- Hazardous Materials Clean-up and Disposal
- Street, Parking Lot, Bike Path and Park Lighting
- Traffic Signal Maintenance





**Canada Geese and Cattle Egret
at West Pond**



- • Electrical Maintenance of all City Facilities
- • Staff Unitrans Advisory Committee
- • Administer Unitrans and Yolobus Contracts
- • Graffiti abatement for Public Works assets

■ **WASTEWATER - DIVISION 73**

■ Operate and maintain the City's sanitary sewer system in accordance with federal, state, and local regulations to protect public health and 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

■ **STORM SEWER - DIVISION 74**

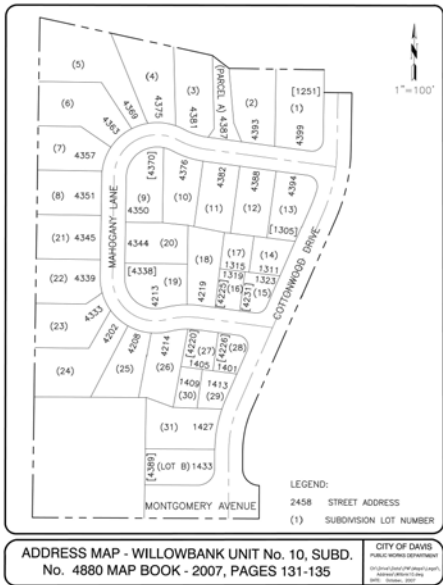
■ Operate and maintain the City's storm sewer infrastructure to ensure stormwater is collected and discharged in accordance with federal, state, and local environmental regulations while protecting life and property from flooding.

- • 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

■ **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
- Long Range Resource Planning
- Household Hazardous Waste Drop-off Program
- Monitor the Old Davis Landfill
- Regional and Statewide Issues and Regulations
- Commercial/Residential Recycling Outreach
- Utility Rate Setting and Customer Service
- Collaborate with UCD, Yolo County and Others on Recycling and Hazardous Waste Disposal Issues



Yolo County 2012 Calendar



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 and Equipment Disposal
- Fleet Vehicle and Equipment Inspection, Maintenance and Repair
- Annual Vehicle and Equipment Useful Life and Replacement Cost Evaluation
- City Vehicle Policy Management
- Fuel Facility Services

PARKS AND FACILITIES MAINTENANCE - DIVISION 79

Maintain and manage community and neighborhood parks, street trees, landscapes, streetscapes, greenbelts, open space, and athletic field facilities, public buildings, swimming complexes with multi-use pools, buildings located within park facilities and City facilities and buildings, offices and public safety stations utilized by City departments. The division performs a wide range of building and equipment repairs, emergency facility calls, preventive maintenance, and building alterations and provides the public with safe, accessible and aesthetic facilities and a thriving, sustainable community forest. The division also manages the work of private vendors who provide specialized maintenance and construction services. Custodial services for all buildings maintained are provided to ensure a safe and clean environment for users.



- Urban Forest Management
- Landscape Maintenance Contracts
- Landscape and Irrigation Maintenance
- Park & Field Maintenance
- Open Space Maintenance
- Integrated Pest Management
- Volunteer Adopt-a-Park
- Graffiti Abatement
- Recreation & Park Commission
- Tree Commission
- Building and Equipment Maintenance
- Facility Rehabilitation and Planning
- Pool Management and Planning
- Equipment and Systems Replacement
- Contract Maintenance

Revenues by Fund

<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
General Fund Support	6,081,332	5,093,932	6,991,481	7,691,871
Construction Tax	322,689	653,664	599,926	566,022
Development Impact Fees	0	316,212	615,576	1,307,982
Enterprise Funds	33,905,764	25,070,541	29,114,012	27,725,987
General Fund Fees & Charges	519,389	635,673	725,772	677,086
General Fund Grants/Designated Revenue	5,959	13,510	0	0
Internal Service Funds	4,204,339	3,967,117	4,231,420	5,236,349
Park Maintenance Tax	1,336,545	1,344,200	1,368,826	1,328,032
Special Revenue Funds	4,510,699	3,025,269	2,307,076	2,268,016
Total Revenues	50,886,716	40,120,118	45,954,089	46,801,345

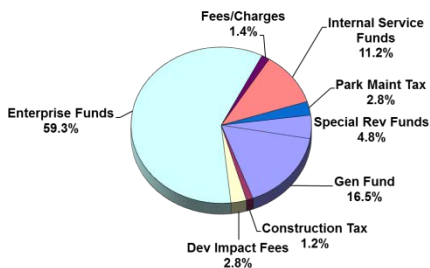
Expenses by Division

<u>Division</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Administration	644,307	617,215	579,939	638,850
Transportation	17,077,043	7,831,383	9,354,700	11,121,381
Wastewater	5,801,326	5,182,816	6,764,425	6,232,516
Storm Sewer	1,087,109	1,144,088	1,415,919	1,377,327
Water	6,152,645	5,434,658	6,438,662	5,472,201
Engineering	1,231,042	1,135,410	1,183,772	1,058,097
Solid Waste	7,971,895	8,165,369	8,603,521	8,649,734
Fleet	2,323,168	2,192,754	2,193,488	3,274,323
Asset Management	8,598,181	8,416,425	9,419,663	8,976,916
Total Expenditures	50,886,716	40,120,118	45,954,089	46,801,345

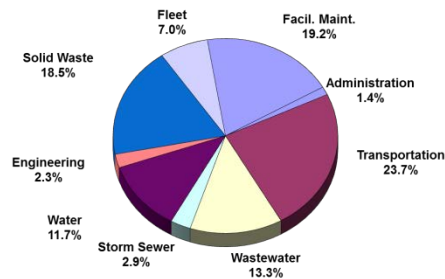
Expenses by Category

<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Capital Expenditures	1,082,017	925,003	906,481	2,170,055
Operating Expenditures	34,430,434	24,480,844	28,356,324	30,484,615
Salaries and Benefits	15,374,265	14,714,271	16,691,284	14,146,675
Total Expenditures	50,886,716	40,120,118	45,954,089	46,801,345

Source of Funds for
2012-13 Budget



Expenses by Division

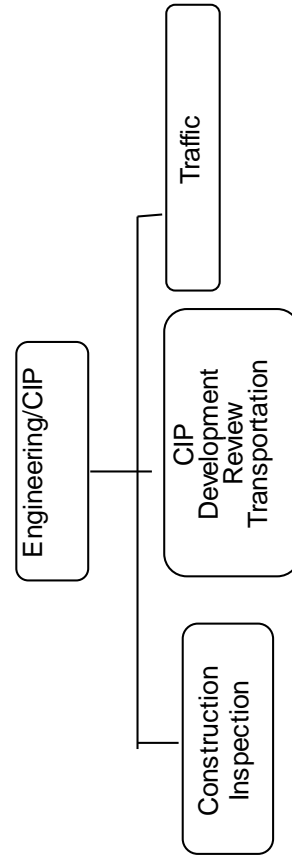
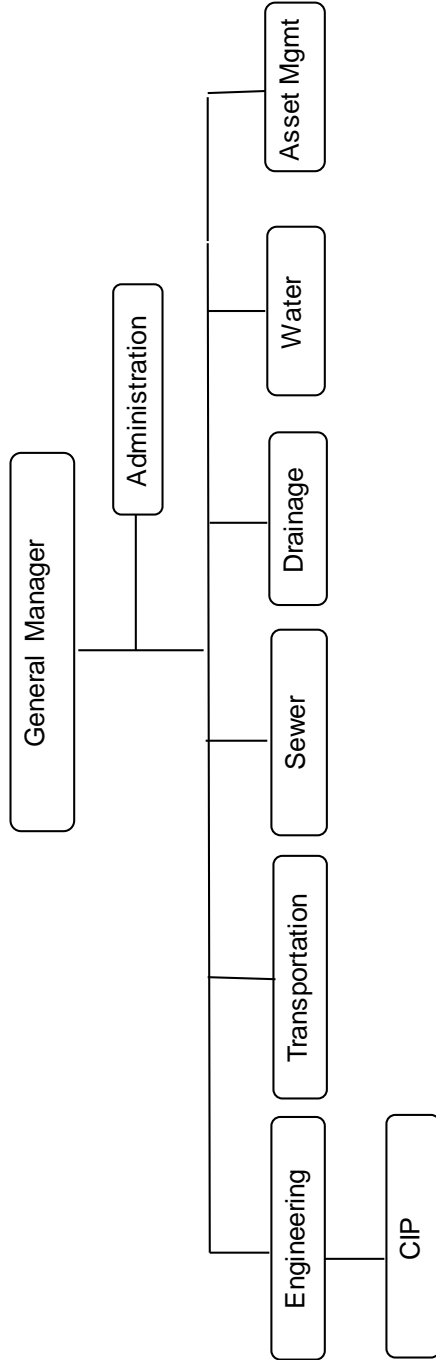


Department/Program		EXPENDITURES BY CATEGORY							FUNDING SOURCES				
		Salaries & Benefits w ot	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds	
PUBLIC WORKS													
7101 - General Administration	46,966	45,179	1,787	20,000	163,369	230,335	44,614	0	0	44,614	185,721		
7109 - Special Services: Other	28,759	25,034	3,725	0	24,224	52,983	12,747	400	0	13,147	39,836		
7116 - Stores Services	174,213	174,213	0	30	81,348	255,591	0	0	0	0	255,591		
7149 - Vandalism Repair: Other	28,932	28,922	10	0	4,237	33,169	31,811	0	0	31,811	1,358		
7150 - Natural Resources Commission	55,024	54,624	400	500	11,248	66,772	9,699	0	0	9,699	57,073		
7244 - Corporation Yard Facility	14,727	14,717	10	10,110	24,007	48,844	11,830	0	0	11,830	37,014		
7245 - Electrical Maintenance Services	81,342	80,126	1,216	930	65,646	147,918	4,197	0	0	4,197	143,721		
7249 - Haz Mat Clean Up	27,933	26,981	952	410	37,024	65,367	0	0	0	0	65,367		
7252 - Street Maintenance & Repair	399,050	392,399	6,651	3,255,190	283,097	3,937,337	2,141,372	0	0	2,141,372	1,795,965		
7253 - Street Sweeping/Cleaning	14,240	13,709	531	70	752,201	766,511	0	0	0	0	766,511		
7256 - Signaling & Striping	402,142	399,981	2,161	2,680	212,810	617,632	177,968	750	0	178,718	438,914		
7257 - Street Lighting	153,671	147,126	6,545	150,620	468,299	772,590	0	0	0	0	772,590		
7258 - Traffic Signals	95,897	78,121	17,776	18,865	158,576	273,338	0	0	0	0	273,338		
7259 - Sidewalk/Curb/Gutter Maint	103,423	103,293	130	130,170	34,902	268,495	0	0	0	0	268,495		
7263 - Public Transportation	622	622	0	17,000	4,205,727	4,223,349	0	0	0	0	4,223,349		
7312 - Wastewater Coil-Pump Station	747,890	709,261	38,629	0	354,167	1,102,057	0	0	0	0	1,102,057		
7313 - Water Pollution Control Plant	2,243,947	2,185,630	58,317	30,300	1,664,402	3,938,649	0	0	0	0	3,938,649		
7314 - Inntl Wastewater Pretreatment	156,358	154,993	1,365	91,000	105,889	353,247	0	0	0	0	353,247		
7320 - Utility Resource Mgmt - Waste Water	157,311	157,311	0	271,500	172,568	601,399	0	0	0	0	601,399		
7365 - Wastewater Inter-Dept Charges	0	0	0	0	237,164	237,164	0	0	0	0	237,164		
7411 - El Macero Maintenance District	29,444	29,044	400	15,000	66,396	110,840	0	0	0	0	110,840		
7414 - Storm Drain Facil Maintenance	593,457	568,565	24,892	0	257,472	850,929	0	0	0	0	850,929		
7420 - Utility Resource Mgmt - Storm Sewer	159,268	159,268	0	45,500	74,976	279,744	0	0	0	0	279,744		
7465 - Drainage Inter-Dept Charges	0	0	0	0	135,814	135,814	0	0	0	0	135,814		
7520 - Utility Resource Management - Water	155,960	155,232	728	45,000	85,845	286,805	0	0	0	0	286,805		
7522 - Water Production	1,023,964	974,824	49,140	361,834	1,435,341	2,821,139	0	0	0	0	2,821,139		
7523 - Water Distribution	1,168,769	1,145,769	23,000	69,240	437,113	1,675,122	0	0	0	0	1,675,122		
7526 - Cross Connection Control	56,639	55,727	912	420	41,050	98,109	0	0	0	0	98,109		
7527 - Fire Hydrant Maintenance	102,346	99,546	2,800	1,280	168,352	271,978	0	0	0	0	271,978		
7629 - New Service/Meter Installation	11,690	11,636	54	180	6,318	18,188	0	0	0	0	18,188		
7631 - North Davis Meadows I	53,380	48,870	4,510	20,800	17,715	91,895	0	0	0	0	91,895		
7636 - Water Support, City Facilities	30,202	29,728	474	70	8,736	39,008	0	0	0	0	39,008		
7665 - Water Inter-Dept Charges	0	0	0	0	169,957	169,957	0	0	0	0	169,957		
7602 - Planning & Preliminary Engineering	144,854	144,354	500	14,710	62,886	222,450	6,321	0	0	6,321	216,129		
7605 - Development Review: Private	111,836	111,162	674	0	28,646	140,482	67,512	35,000	0	102,512	37,970		
7642 - Construction Review: Private	112,598	110,556	2,042	4,000	64,436	181,034	29,343	60,000	0	89,343	91,691		
7643 - Public Works Permits	183,857	183,157	700	1,100	17,475	202,432	10,460	162,000	0	172,460	29,972		
7654 - Traffic Engineering	266,853	266,053	800	6,000	38,846	311,699	39,729	0	0	39,729	271,970		
7701 - Solid Waste	320,373	318,863	1,710	31,000	7,957,703	8,309,076	0	0	0	0	8,309,076		
7765 - Solid Waste Inter-Dept Charges	0	0	0	0	340,658	340,658	0	0	0	0	340,658		
7810 - Fleet Service Center	440,217	438,217	2,000	0	1,101,978	1,542,195	0	0	0	0	1,542,195		
7811 - Fleet Purchase & Disposal	62,095	62,095	0	200	1,606,129	1,668,424	0	0	0	0	1,668,424		
7812 - Fuel Facility	36,928	36,928	0	0	26,776	63,704	0	0	0	0	63,704		
7901 - Division Administration	308,324	308,324	0	0	78,966	387,290	317,256	0	0	317,256	70,034		
7908 - Division Capital Improvement	0	0	0	0	607,481	607,481	367,535	0	0	367,535	239,946		
7910 - Building Alteration Services	52,922	52,241	681	0	12,421	65,343	0	0	0	0	65,343		
7911 - City Admin Offices Maintenance	51,328	50,643	685	20	167,608	218,956	0	0	0	0	218,956		

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 CONTD											
7912 - Community Chambers Maintenance	6,335	6,190	145	0	33,968	40,303	0	0	0	0	40,303
7913 - County Health & Justice Bldg. Maint.	22,805	22,805	0	0	2,835	25,640	25,640	0	0	25,640	0
7914 - Police Administrative Office Maint	156,040	154,609	1,431	40	188,770	344,850	0	0	0	0	344,850
7915 - Fire Station Maintenance - HQ	5,975	5,920	55	0	98,720	104,695	0	0	0	0	104,695
7916 - Fire Station Maintenance - Station #2	4,843	4,788	55	0	29,425	34,268	0	0	0	0	34,268
7917 - Firestation Maintenance - Station #3	5,741	5,572	169	0	62,594	68,335	0	0	0	0	68,335
7918 - Public Works Admin Office Maint.	13,089	12,519	570	0	135,281	148,370	0	0	0	0	148,370
7919 - PW Corp Yard Facility Maintenance	4,170	4,170	0	0	8,448	12,618	0	0	0	0	12,618
7920 - WWTP Facility Maintenance	4,296	4,241	55	0	55,827	60,123	0	0	0	0	60,123
7921 - Water/Sewer Facility Maintenance	8,449	8,449	0	0	13,460	21,909	0	0	0	0	21,909
7922 - General Services Corp Yard Fac Maint	3,711	3,532	179	0	10,645	14,356	0	0	0	0	14,356
7923 - CS Corp Yard Facility Maint	3,783	3,614	169	0	33,875	37,658	0	0	0	0	37,658
7924 - Corp Yard Annex Maintenance	18,976	18,689	287	0	102,666	121,642	0	0	0	0	121,642
7930 - Community Swim Pool Maint	37,921	37,493	428	0	56,575	94,496	87,996	6,500	0	94,496	0
7931 - Slide Hill Swim Pool Maint	88,549	88,380	169	0	90,488	179,037	115,312	13,725	0	129,037	50,000
7932 - Civic Center Swim Pool Maint	94,370	94,070	300	0	115,612	209,982	71,387	83,625	0	154,982	55,000
7933 - Arvo Pool Maintenance	103,520	103,308	212	0	159,875	263,395	184,120	14,275	0	198,395	65,000
7940 - Veteran's Memoria Center Maint	152,776	152,493	283	0	107,398	260,174	217,174	0	0	217,174	43,000
7941 - Veteran's Memorial Theatre Maint	77,799	77,535	264	0	20,323	98,122	98,122	0	0	98,122	0
7942 - Senior Citizen Center Maint	134,087	133,859	228	0	82,687	216,774	201,774	0	0	201,774	15,000
7943 - Civic Center Gym Maintenance	7,639	7,639	0	0	35,371	43,010	43,010	0	0	43,010	0
7944 - Chestnut Park Roundhouse Maint	3,718	3,718	0	0	10,429	14,147	14,147	0	0	14,147	0
7945 - Alternative Rec Facility Maint	2,168	2,168	0	0	8,338	10,506	10,506	0	0	10,506	0
7946 - Hattie Weber Museum Maint	2,041	2,041	0	0	11,342	13,383	13,383	0	0	13,383	0
7950 - Facilities Vandalism Repair	98,926	98,308	618	0	44,320	143,246	61,539	0	0	61,539	81,707
7960 - 510 Fifth Street Building Maint	3,488	3,488	0	0	530	4,018	4,018	0	0	4,018	0
7961 - SP Substation Facility Maintenance	976	976	0	0	3,047	4,023	(4,077)	8,100	0	4,023	0
7962 - Intermodal Facility Maintenance	11,068	11,068	0	0	15,566	26,634	26,634	0	0	26,634	0
7963 - Varsity Theatre Maintenance	1,837	1,837	0	0	28,589	30,426	5,426	0	0	5,426	25,000
7964 - Pence Gallery Maintenance	0	0	0	0	487	487	487	0	0	487	0
7970 - Downtown Parking Structure Maint	4,948	4,948	0	0	32,933	37,881	29,681	8,200	0	37,881	0
7971 - Historic City Hall Maintenance	1,502	1,502	0	0	84,823	86,325	(91,215)	177,540	0	86,325	0
7972 - Hunt Boyer Maintenance	10,935	10,935	0	0	35,192	46,127	33,127	13,000	0	46,127	0
7973 - Third & B Maintenance	12,845	12,845	0	0	53,474	66,319	24,119	4,200	0	28,319	38,000
7980 - Community Parks Maintenance	695,385	690,265	5,120	500	307,595	1,003,480	628,480	12,500	0	640,980	362,500
7981 - Neighborhood Parks Maintenance	636,882	635,582	1,300	6,000	378,715	1,021,597	997,097	12,000	0	1,009,097	12,500
7982 - Greenbelt Maintenance	222,668	221,650	1,018	100	658,343	881,111	518,611	0	0	518,611	362,500
7983 - Civic Center Athletic Field Maintenance	284	284	0	0	3,203	3,487	3,487	0	0	3,487	0
7984 - Little League Baseball Athletic Facility	6,551	6,551	0	0	23,844	30,395	(3,476)	21,371	0	17,895	12,500
7985 - Streetscapes & Msc Landscape Maint	182,971	181,271	1,700	0	161,996	344,967	194,967	0	0	194,967	150,000
7986 - Street Tree Planting & Maintenance	290,926	282,690	8,236	176,729	118,001	585,656	382,656	3,000	0	385,656	200,000
7987 - Integrated Pest Management	116,107	116,107	0	0	22,049	138,156	65,819	0	0	65,819	72,337
7988 - Public Parking Lot Landscape Maint	5,914	5,835	79	0	34,245	40,159	27,613	0	0	27,613	12,546
7989 - Playfields Park Maintenance	166,913	159,080	7,833	0	111,824	278,737	238,737	40,000	0	278,737	0
7990 - Open Space/Habitat Management	143,208	142,984	224	15,100	83,798	242,106	192,106	0	0	192,106	50,000
7991 - Open Space - Measure O	159,789	159,789	0	4,500	78,427	242,716	0	0	0	0	242,716
7992 - Grasslands Owl Mitigation	0	0	0	0	2,000	2,000	0	2,000	0	2,000	0
TOTAL PUBLIC WORKS	14,146,675	13,858,641	288,034	4,820,698	27,833,972	46,801,345	7,690,771	678,186	0	8,368,957	38,432,388



PUBLIC WORKS DEPARTMENT



Regular Full Time	127.00
Regular Part Time	4.00
Temporary Part Time	16.98
Total FTE's	147.98



**PUBLIC WORKS DEPARTMENT
HUMAN RESOURCES FY 12/13**

Position Title	10/11 FTE's	11/12 FTE's	12/13 FTE's
ADMINISTRATIVE AIDE - CONF	3.00	3.00	3.00
ASSET MANAGER	0.00	0.00	1.00
ASSISTANT CITY ENGINEER	1.00	1.00	0.00
ASSISTANT PUBLIC WORKS DIR.	1.00	1.00	1.00
ASSISTANT TO THE DIRECTOR	3.00	3.00	1.00
ASSOCIATE CIVIL ENGINEER	3.00	3.00	3.00
BUILDING MAINT WORKER II	3.00	3.00	2.00
CITY ELECTRICIAN	1.00	1.00	0.00
CITY ENGINEER	1.00	1.00	1.00
COLLECTION SYSTEM WORKER	2.00	2.00	3.00
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
CUSTODIAL CREW SUPERVISOR	1.00	1.00	0.00
CUSTODIAN II	4.00	4.00	3.00
DEPARTMENT SYSTEMS ANALYST	1.00	1.00	1.00
ELECTRICIAN	6.00	6.00	5.00
ELECTRICIAN'S HELPER	0.00	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
ENVIRONMENTAL RES SPECIALIST	1.00	1.00	1.00
ENVIRONMENTAL RES SUPERVISOR	1.00	1.00	1.00
EQUIPMENT MECHANIC II	3.00	3.00	2.00
FACILITIES SUPERVISOR	1.00	1.00	1.00
FLEET MANAGER	1.00	1.00	1.00
GENERAL MANAGER	0.00	0.00	1.00
GENERAL SERVICES CLERK	1.00	1.00	1.00
IPM SPECIALIST	1.00	0.00	1.00
OFFICE ASSISTANT II	2.00	2.00	2.00
PARK MAINT CREW SUPERVISOR	3.00	3.00	3.00
PARK MAINT WORKER I	4.00	3.00	1.00
PARK MAINT WORKER II	11.00	11.00	12.00
PARKS & URBAN FOREST MGR	1.00	1.00	0.00
PARKS MANAGER	0.00	0.00	1.00
PARKS SUPERVISOR	2.00	2.00	2.00
PARKS/GEN SRVS SUPERINTENDENT	1.00	1.00	0.00



**PUBLIC WORKS DEPARTMENT
HUMAN RESOURCES FY 12/13**

Position Title	10/11 FTE's	11/12 FTE's	12/13 FTE's
POOL MAINTENANCE CREW SUPRVR	1.00	1.00	1.00
POOL MAINTENANCE WORKER II	2.00	2.00	2.00
PRINCIPAL CIVIL ENGINEER	2.00	2.00	2.00
PUBLIC WORKS CREW SUPERVISOR	1.00	1.00	1.00
PUBLIC WORKS DIRECTOR	1.00	1.00	0.00
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 II	11.00	11.00	5.00
SENIOR CIVIL ENGINEER	3.00	3.00	3.00
SENIOR ELECTRICIAN	1.00	1.00	1.00
SENIOR ENGINEERING ASSISTANT	2.00	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
SMALL TREE SPECIALIST	1.00	1.00	0.00
SPORTS FIELD MAINT SPECIALIST	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
SR WATER DIVISION SUPERVISOR	1.00	1.00	1.00
STOCK CLERK	1.00	1.00	0.00
STOREKEEPER	1.00	1.00	1.00
TRANSPORTATION PROG CREW SUP	1.00	1.00	1.00
TREE GROUNDS PERSON	1.00	1.00	0.00
TREE TRIMMER II	1.00	1.00	0.00
URBAN FOREST MANAGER	0.00	0.00	1.00
URBAN FOREST SUPERVISOR	1.00	1.00	0.00
UTILITIES ENGINEER	1.00	1.00	0.00
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	1.00
WATER DISTRIBUTION MAINT WKR	6.00	6.00	5.00
WATER DISTRIBUTION PRGM SUPV	1.00	1.00	1.00
WATER DIVISION SUPERVISOR	1.00	1.00	0.00
WATER PRODUCTION SYSTEM OPER	3.00	3.00	3.00
WATER PRODUCTION SYSTEM SUPV	1.00	1.00	1.00
WATER SYSTEM MAINT WORKER	2.00	2.00	2.00





**PUBLIC WORKS DEPARTMENT
HUMAN RESOURCES FY 12/13**

Position Title	10/11 FTE's	11/12 FTE's	12/13 FTE's
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	1.00
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	1.00	0.00
WWTP MAINTENANCE TECHNICIAN II	1.00	2.00	3.00
WWTP QUALITY CONTROL COORD	0.00	0.00	0.00
WWTP SENIOR OPERATOR	2.00	2.00	1.00
WWTP SR MAINTENANCE TECHNICIAN	2.00	2.00	2.00
WWTP SUPERINTENDENT	1.00	1.00	1.00
TOTAL REGULAR FULL-TIME FTE'S	153.00	151.00	127.00
CUSTODIAN II	1.25	1.25	1.25
EQUIPMENT MECHANIC - 75%	0.00	0.00	0.75
IPM SPECIALIST 50%	0.00	0.50	0.00
OFFICE ASSISTANT II - 75%	0.00	0.00	0.75
PARK MAINT WORKER II - 50%	0.00	0.00	0.50
STOCK CLERK - 75%	0.00	0.00	0.75
TOTAL REGULAR PART-TIME FTE'S	1.25	1.75	4.00
COMM SVCS SPEC VI	0.13	0.13	0.13
COMM SVCS SPEC X	0.48	0.48	0.48
CUSTODIAN AIDE II (BUDGET)	0.23	0.23	0.23
ELECTRICIAN	0.24	0.24	0.24
ENGINEERING INTERN (BUDGET)	0.83	0.83	0.83
MAINTENANCE AIDE I (BUDGET)	4.36	2.22	2.22
MAINTENANCE AIDE II (BUDGET)	6.47	6.47	6.47
OFFICE ASSISTANT II	0.48	0.48	0.48
PARK MAINT WORKER I	0.48	0.48	0.48
PROGRAM ASSISTANT	0.48	0.48	0.48
PUBLIC WORKS MAINT WKR I	3.84	3.84	3.84
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	19.12	16.98	16.98
TOTAL PUBLIC WORKS FTE'S	173.37	169.73	147.98



ADMINISTRATIVE – DIVISION 71

Major Accomplishments in FY 2011-12



- Analyzed and began to implement recommendations developed from the department organization review.
- Participated in the Sustainability Working Group.
- Held quarterly supervisor/manager meetings to improve communication and organizational effectiveness.
- Continued developing Standard Operating Procedures (SOP) for all department tasks.
- Assisted in citywide effort to provide department personnel with the proper emergency operations readiness training.
- Held monthly Department-wide safety meetings.
- Coordinated the City's Annual Environmental Recognition Award.
- Coordinated energy issues regarding city municipal energy loads.
- Assisted in Revising Recycling policy for lamps, batteries, and e-waste.
- Assisted city electricians with supplies for wire theft replacements.
- Worked with city departments for their surplus needs and disposal of surplus items due to the citywide reorganization and budget reductions

Plans / Goals for FY 2012-13

- Welcome a new General Manager of the department and continue analysis of the department organizational review and implement additional recommendations.
- Relocate engineering staff to City Hall to effect greater inter-department communications and reduce expenditures through shared resources.
- Welcome Facilities and Pools Maintenance staff and assume responsibility to maintain and manage public buildings, swimming pool complexes and city facilities and offices.
- Coordinate the City's Annual Environmental Recognition Award.
- Assist City Electricians in determining electrical replacement part needs for Sewer lift stations and Drainage stations, to stock and inventory.
- Train employees via monthly department-wide safety meetings.
- Coordinate the recruitment process for vacancies within the department, including filling the Asset Manager position to oversee Fleet, Facilities, Stores, and Electrical services.
- Coordinate departmental budget process, including updating of Master Fee Schedule and Revenue Projections.
- Continue to develop department emergency operations readiness.
- Hold quarterly supervisor/manager meetings to improve communication and organizational effectiveness.

ADMINISTRATIVE DIVISION

Revenues by Fund

<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
General Fund Support	124,793	49,219	78,706	98,871
Development Impact Fees	0	4,669	0	0
Enterprise Funds	272,665	258,117	232,295	238,144
General Fund Fees & Charges	0	460	400	400
Internal Service Funds	216,543	283,628	245,950	277,898
Special Revenue Funds	30,306	21,122	22,588	23,537
Total Revenues	644,307	617,215	579,939	638,850

Expenses by Category

<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Capital Expenditures	0	0	2,000	0
Operating Expenditures	339,326	280,570	284,409	304,956
Salaries and Benefits	304,981	336,645	293,530	333,894
Total Expenditures	644,307	617,215	579,939	638,850

SUMMARY OF MAJOR
BUDGET CHANGES

TRANSPORTATION - DIVISION 72

Major Accomplishments in FY 2011-12



- Completed visual inspections of city streets and bike paths used to update the pavement management program for street and bike path conditions.
- 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.
- Installed and relocated a number of speed boards.
- Completed conversion of Core Area parking T's from paint to thermoplastic.
- Completed installation of triple four crosswalks on E. 14th Street.
- Completed installation of striped island/transition zone on Russell Boulevard at Arlington Boulevard.
- Completed installation of 28 signs for the Safety Enhancement Zone for UCD Picnic Day event as requested by Davis PD.
- Completed installation of 15 R-44 signs for the bike rehabilitation project.
- Completed numerous graffiti abatement requests.
- Completed 77 Work Order requests regarding street cleaning and illegal dumping.
- Repaired potholes on city streets using 11 tons of cold patch materials.
- Completed installation of 3 bike racks for on-street bike parking.
- Repaired city streets including utility cuts from water/sewer service repairs using 246 tons of hot asphalt.
- Completed re-striping the E Street Plaza parking lot.
- Completed striping all on-street angled parking stalls.
- Refreshed paint on all the legends of the 12-mile bike loop.
- Completed annual ASUCD bus stop change orders.
- Completed citywide high intensity Stop sign change out (approximately 800 signs).
- Completed the removal of Russian thistle underneath the Mace Overcrossing over old Highway 40 bike path.



Plans / Goals for FY 2012-13

- 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 converting paint to thermoplastic for 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

Source of Funds	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
General Fund Support	663,503	3,817	1,226,355	2,335,367
Construction Tax	200,589	526,008	472,088	440,033
Development Impact Fees	0	311,543	615,576	1,307,982
Enterprise Funds	12,081,063	4,393,122	5,151,010	5,208,779
General Fund Fees & Charges	2,531	3,334	1,450	750
General Fund Grants/Designated Revenue	1,290	410	0	0
Internal Service Funds	179,025	140,563	175,666	132,036
Special Revenue Funds	3,949,042	2,452,586	1,712,555	1,696,434
Total Revenues	17,077,043	7,831,383	9,354,700	11,121,381

Expenses by Category

Expenditures	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Capital Expenditures	17,996	25,323	25,000	20,000
Operating Expenditures	15,567,334	6,526,005	7,657,057	9,808,334
Salaries and Benefits	1,491,713	1,280,055	1,672,643	1,293,047
Total Expenditures	17,077,043	7,831,383	9,354,700	11,121,381

**SUMMARY OF MAJOR
BUDGET CHANGES**

WASTEWATER - DIVISION 73

Major Accomplishments in FY 2011-12



- Conducted Wetlands public education programs including in class presentations, field trips and docent tours with nearly 2,500 participants.
- The Davis Wetlands continued to provide habitat for over 80 species of birds, many of which are state and/or federally protected.
- Received and responded to over 300 citizen calls regarding nuisance wildlife.
- Submitted NPDES Permit renewal application. Current permit for WWTP expires in October 2012.
- Began working with 14 other local agencies to conduct required Control Studies for Mercury/Methylmercury. This study is required by the State in an effort to control Mercury in the Delta. By joining with other agencies the City is reducing the funding necessary to comply with the requirements.
- Actively working with special project groups including Salinity Variance, CV-SALTS and CVCWA on regulatory matters that can affect future requirements placed on the City.
- Attended salinity, boron, sodium, and chloride site specific water quality objective work plan review conducted by the CV-SALTS Technical Advisory Committee.
- Disposed of plant bio-solids at Yolo County Landfill (NPDES permit requirement).
- Overhauled Cogeneration Engine including radiator repairs to ensure beneficial use of methane gas generated by anaerobic digestion treatment.
- Removed Digester #1 from service for cleaning and inspection. Identified repairs that will be made as part of upcoming rehabilitation project.
- Replaced existing digester recirculation pump with new chopper style pump to improve efficiency with digester process.
- Installed transfer switch at 002 in wetlands to ensure safety of staff and provide smooth transfer of power in an emergency.
- Inspected Primary Sedimentation tanks. Made minor repairs and allowed consultants to inspect tanks for major repairs as part of wastewater upgrade project.
- Participated with Community Development in researching regulations for new business locating in Davis.
- Continued to monitor sewer sheds 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. 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.



Solar Panels at the Wastewater Treatment Plant



- 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.
- 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.
- Public Outreach efforts to demonstrate a method for cleaning and disposing of FOG from under counter traps. Cost saving of \$50-\$100 per cleaning for a local FSE.

- Focused on service area and industrial user monitoring with the use of continuous recording pH, electro-conductivity, temperature, and hydrogen sulfide data loggers.

Plans / Goals for FY 2012-13

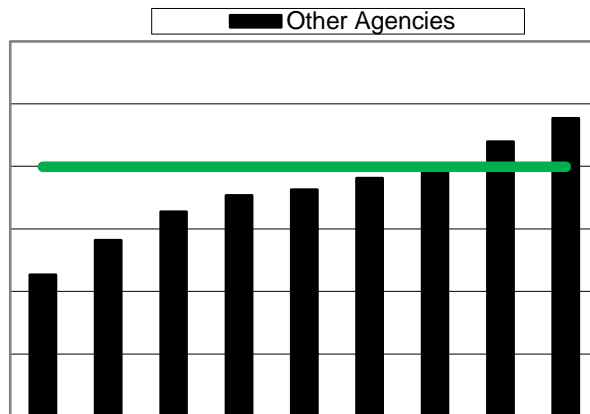
- Continue to advance upgrade project at WWTP to meet NPDES Permit requirements.
- Modify operation of influent pumps with goal of 10% reduction in power consumption,
- Assess and implement SCADA system upgrades to improve performance and communication with WWTP processes.
- Assess LIMS system for laboratory data and implement proposed improvements.
- Improve data collection methods and reporting on process performance at WWTP.
- Rewire chemical system controls to improve reliability and safety.
- Assess and modify collection system operation and maintenance to improve system performance and comply with General NPDES permit.
- 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.
- Continue working with other agencies on the Mercury control study as required by the State Board.
- Work with Regional Board in negotiating and adopting new NPDES permit. The City's Wastewater NPDES Permit is due to expire in October 2012.
- Renovate 22 acres of Overland Flow slopes for treatment performance improvements.
- Continue to provide public outreach and conflict resolution regarding nuisance wildlife.



Digester at the Waste Water Treatment Plant

How We Measure Up

Monthly Residential Sewer Rate Comparison



WASTEWATER DIVISION

Revenues by Fund				
<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Enterprise Funds	5,801,326	5,182,816	6,764,425	6,232,516
Total Revenues	5,801,326	5,182,816	6,764,425	6,232,516

Expenses by Category				
<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Capital Expenditures	47,081	56,208	89,000	178,000
Operating Expenditures	2,534,777	1,994,458	2,827,253	2,749,010
Salaries and Benefits	3,219,468	3,132,150	3,848,172	3,305,506
Total Expenditures	5,801,326	5,182,816	6,764,425	6,232,516

**SUMMARY OF MAJOR
BUDGET CHANGES**

STORM SEWER - DIVISION 74

Major Accomplishments in FY 2011-12



Storm Drainage Station #5



- Continued to augment the Integrated Pest Management Program by advancing the Barn Owl Nest Box Program with the installation of an additional 10 new nest boxes.
- Performed inspection, cleaning, and repairs of 2,700 storm drain inlets.
- Conducted a stormwater detention basin clean-up event with the help of 100 community volunteers, concurrent with 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.
- Performed 170 inspections on 13 different construction sites.
- Performed inspections and implement BMPs on the two City corporation yards.
- Nearly completed with the adoption of a City stormwater ordinance. Anticipated adoption date May 15, 2012.
- Attended 10 different public/promotional events providing informational handouts to the public and answering questions for City programs relating to stormwater, IPM, pollution prevention, wildlife, and composting.
- Held training sessions for 13 different work groups in different divisions and City departments with 95 employees trained, 5 more training sessions are planned to be completed by June 30 with for an estimated 50 more employees.
- Completed a draft hazardous material policy and SOP for the PW Department.
- Completed a revision to the City's SW webpage.
- Developed and completed spreadsheets logs for construction inspections, illicit discharges, plan checks, permanent SW BMP site inspections, and
- Reviewed 12 building permit plan checks. Provided comments on 8 of these plan checks.
- Provided comments related to stormwater treatment control measures for development review on 6 discretionary applications.
- Completed an inventory of all City public and private project sites that contain post construction stormwater treatment control measures. The City has 42 private sites and 17 public sites that have measures.
- Completed 19 inspections of private sites with permanent stormwater treatment control measures. Includes a picture record and what items are not being maintained with outcome of inspections. 22 more to go by June 30.
- Completed 11 follow up inspection/investigations for illicit discharges with follow up with responsible parties.
- Completed inspections and cleaning of 2,700 storm drain inlets. 75 pounds of material was recycled as a result of this cleaning.
- Three miles of storm water main lines were inspected and hydro cleaned.
- Cleaned and inspected 6 storm water detention ponds and 15 miles of drainage channels.



Plans / Goals for FY 2012-13

- Establish framework for departmental reporting procedures involving state mandated stormwater quality annual reporting.
- Establish/update tracking through computer maintenance management system.
- Continue to 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.
- 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.
- Ordinance and the New Development and Redevelopment Stormwater Post Construction Best Management Practices Manual.
- Communicate about requirements of the New State General Permit and New Industrial General Permit requirements.
- Inspect all Industrial facilities for compliance of Industrial General Permit.
- Continue to maintain the stormwater detention basin/habitat areas to attract a high abundance and diversity of wildlife species.
- Partner with the Putah Creek Council to improve habitat along the Channel A drainage corridor using state Urban Greening funding.
- Continue to develop new SW public outreach trifold.
- Continue to train Municipal Operations staff on SW BMPs.
- Modify the existing Down the Drain comic book to get this outreach piece out to the public. Posting on the web and making it available for public events.
- Map all of our private and public sites that have permanent SW treatment control measures. Develop a GIS with associated pictures attached to each site and descriptions of each SW measure on site. Make GIS available for SW webpage.
- Craft a City-wide policy and SOP for each of the inspection staff on SW plan check review and field inspection.
- Work with Parks and PW staff on developing a green waste bark grinding process for the Parks Corp Yard. Basic premise, keep our wood waste here in Davis, make it cleaner in terms of storage, currently it's a storm water problem. We can produce use our own wood waste as IPM mulch and reduce our indirect GHG emissions, and save on our volume of solid waste delivered to DWR.
- Complete a video inspection of the City's storm water mains.
- Complete hydro jetting of the entire storm water piping system.

STORM SEWER DIVISION

Revenues by Fund				
<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Enterprise Funds	1,087,109	1,144,088	1,415,919	1,377,327
Total Revenues	1,087,109	1,144,088	1,415,919	1,377,327

Expenses by Category				
<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Capital Expenditures	0	4,877	0	0
Operating Expenditures	423,628	428,250	577,915	595,158
Salaries and Benefits	663,481	710,961	838,004	782,169
Total Expenditures	1,087,109	1,144,088	1,415,919	1,377,327

**SUMMARY OF MAJOR
BUDGET CHANGES**

WATER - DIVISION 75

Major Accomplishments in FY 2011-12

- Supplied 3.7 billion gallons of water to the City in calendar year 2011.
- Established regional funding priorities for actions contained in the 2007 Integrated Resource Water Management Plan (www.yolowra.org).
- Pursued outside funding: completed last AB303 grant funding project (\$250,000), received \$1 million Prop. 84 planning grant for Westside IRWMP process, completed \$10 million I-Bank loan financing for East Tank and Well 32 projects, supported WIFIA federal legislation to fund large utility projects with low interest loans, and supporting efforts to secure federal and state grant funding for the RD 2035 Intake project.
- Participating in AWWA CA-NV Section Chromium 6 Technical Advisory Group process to facilitate prudent establishment of primary drinking water MCL standard.
- Participated in AWWA CA-NV Section 2011 Water Rate Survey (document on City website).
- Implemented EECBG funded High Efficiency Toilet Rebate Program (500 rebates issued).
- Continued participation in Bay Area High Efficiency Clothes Washer Rebate Program with PG&E.
- Completed 2010 Urban Water Management Plan update.
- Established City's SBx7 state water use target of 167 gallons per capita day, evaluating additional 20% reduction scenario based on cost-effectiveness and reliability.
- Best Management Practices (BMP) reporting for compliance with state-wide water conservation efforts.
- Continued customer leak detection outreach efforts.
- Conducted water conservation workshops.
- Provided annual water use target update to Natural Resources Commission.
- Continued to implement the new Supervisory Control and Data Acquisition (SCADA) system for control of our wells and storage tanks.
- Completed 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 (1724*) in our water system(s). (* = calendar year 2011)
- Tested city and county owned backflow assemblies (334*) in our water system(s). (* = calendar year 2011)
- Repair/response to 16* emergency water main breaks and 18* emergency water service line breaks. (* = calendar year 2011)
- In 8 months, completed retrofitting 57 (61%) of the City's Parks 2"-4" Bermoid Meters with new irrigation turbine meters. (93 meters were originally targeted for replacement)





- Exercised 2981* water main line valves, surpassing the goal of 1871 by approximately 60%. (* = calendar year 2011)
- Completed almost 63% more consumption/leak checks this year (564*) than the previous year. (* = calendar year 2011)
- Published the annual Consumer Confidence Report in-house.
- Certified the WWTP lab for drinking water analysis.
- 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.
- Re-certification of 9 crane operators.
- All Water Distribution staff completed triennial refresher training in both Temporary Traffic Control & Flagging and Competent Person Excavation.
- Update the City Facility Atlas (inventory & location of City BFA & meters)
- Completed the "Water Distribution System Optimization Plan".
- Completed Selenium modeling.
- Completed 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.
- Assisted City Building Maintenance staff removing and replacing the flag pole in front of City Hall with our crane.
- Relocated fire hydrant in front of the Senior Center to accommodate a handicap ramp in the sidewalk for CIP project #8126.
- New pump and motor at Well 240
- Completed 2010 Urban Water Management Plan.

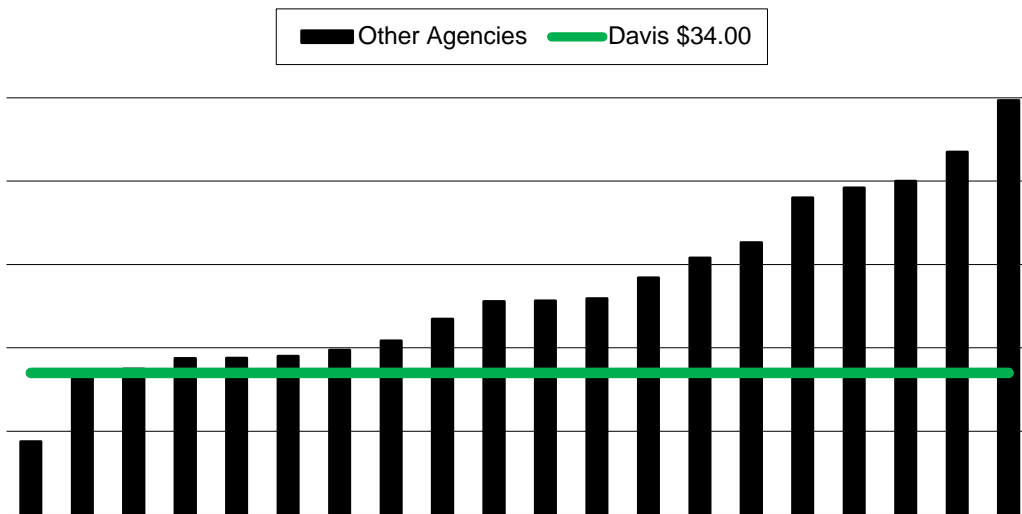
Plans / Goals for FY 2012-13

- Develop Westside IRWMP planning document through regional process, coordinated through the Water Resources Association.
- Pursue Prop. 84 implementation grants (round 2) and other program funding opportunities.
- Pursuing \$140,000 in grants/contributions from the SWRCB and regional water organizations to fund pilot Chromium 6 biological treatment project.
- Pursue 2012 AB303 groundwater funding grant program.
- Pursue SRF funding for various water and sewer utility projects.
- Continue support for RD 2035 Intake and WIFIA federal legislative funding efforts.
- Support process to secure summer water supplies for the WDCWA water delivery project.
- Supports efforts to amend area-of-origin water right permit to allow Aquifer Storage and Recovery with some of the permit supplies to reduce potential future summer water deficits.

- Continue RD2035 Intake design and permit work that can accommodate Davis-Woodland Water Supply Project water supply needs.
- Continue both the High Efficiency Toilet and Clothes Washer Rebate programs, expand to MFR customers.
- 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.
- Load banked all of our portable generators.
- Replace 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).
- Finish the Parks irrigation meter replacement project.
- Continue pursuing an AMR/Advanced Metering Infrastructure fixed network infrastructure.
- In-house backhoe and forklift training.
- Support the newly formed Water Advisory Committee.
- Work with consultant on Water Rate Study.

How We Measure Up

Monthly Residential Water Rate Comparison



WATER DIVISION

Revenues by Fund				
<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Enterprise Funds	6,152,645	5,434,658	6,397,662	5,472,201
Special Revenue Funds	0	0	41,000	0
Total Revenues	6,152,645	5,434,658	6,438,662	5,472,201

Expenses by Category				
<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Capital Expenditures	0	31,442	0	0
Operating Expenditures	2,975,936	2,376,125	2,964,755	2,869,251
Salaries and Benefits	3,176,709	3,027,091	3,473,907	2,602,950
Total Expenditures	6,152,645	5,434,658	6,438,662	5,472,201

**SUMMARY OF MAJOR
BUDGET CHANGES**

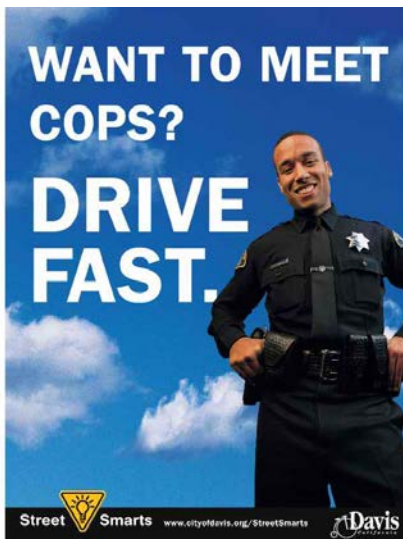
SUPPORT SERVICES - DIVISION 76

Major Accomplishments in FY 2011-12

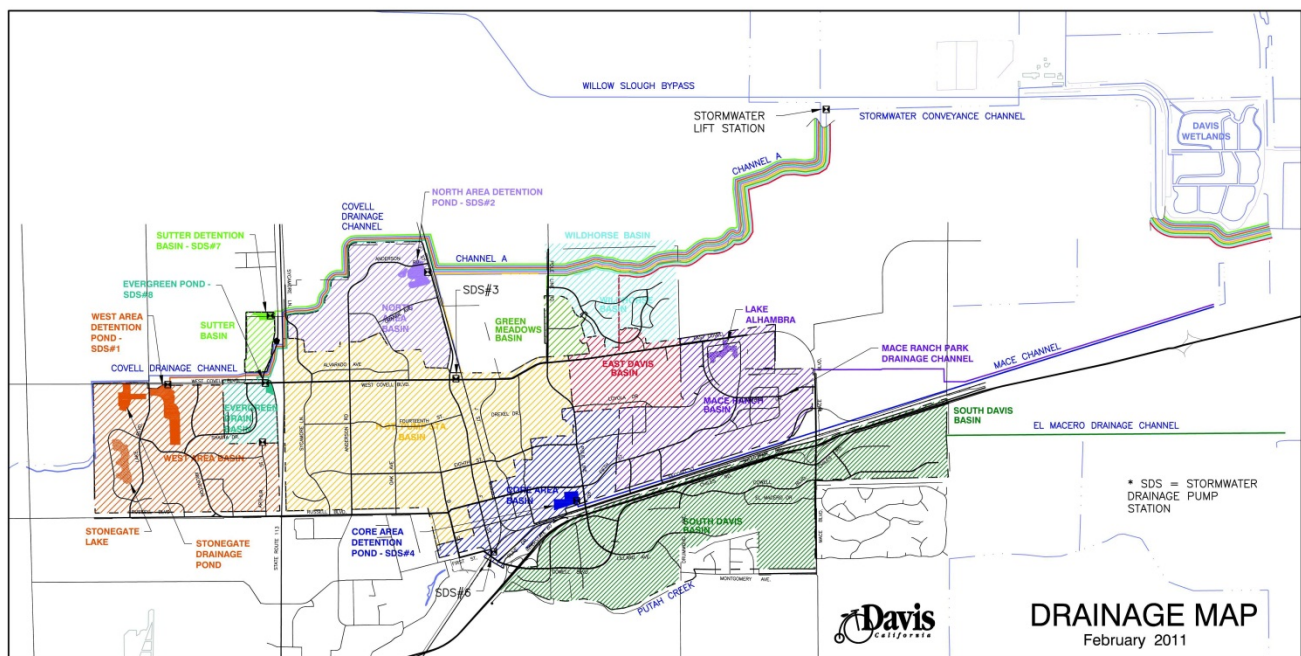
- Participated with Community Development staff on project applications and studies including; Con Agra and Chiles Ranch subdivisions.
- Issued and inspected over 500 encroachment permits.
- Inspected construction of public and site improvements for the Verona project including street and utility improvements.
- Completion of the Street Smarts Poster Contest at elementary schools.
- 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.
- Started the design process for the Fifth Street Corridor Improvement between A and L Streets.
- Secured \$280,000 grant funds towards the Street Smarts traffic safety educational campaign.

Plans / Goals for FY 2012-13

- 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 and expand the Street Smarts Program.
- As part of the Street Smarts Program provide for a bike/walk audit at all elementary and junior high schools.
- Finalize design of the Fifth Street Corridor Improvements between A and L Streets. Start construction in summer 2013.
- Continue collecting bicycle counts and collision 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.
- 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 and Chiles Ranch subdivisions.



- Continue to develop and revise the documentation of processes and provide training opportunities, as part of 'succession planning' efforts.
- Participate in the implementation of the new Digital Flood Insurance Rate Maps (DFIRM's) and disseminate information on the implementation of these to the public and the development community.
- Continue to ensure that development projects are compliant with State and local laws and regulations.
- Ensure that public improvements are designed in a sustainable manner to accommodate development/redevelopment.
- Examine and modify as necessary. Design standards, standard specifications, and plans to conform to State law and complete street principles.



SUPPORT SERVICES DIVISION

Revenues by Fund

Source of Funds	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
General Fund Support	200,712	142,730	209,540	153,365
Enterprise Funds	467,875	416,095	398,222	360,067
General Fund Fees & Charges	282,503	320,836	300,000	257,000
General Fund Grants/Designated Revenue	4,200	2,600	0	0
Special Revenue Funds	275,752	253,149	276,010	287,665
Total Revenues	1,231,042	1,135,410	1,183,772	1,058,097

Expenses by Category

Expenditures	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Capital Expenditures	7,289	0	4,000	0
Operating Expenditures	161,291	178,427	233,448	238,099
Salaries and Benefits	1,062,462	956,983	946,324	819,998
Total Expenditures	1,231,042	1,135,410	1,183,772	1,058,097

**SUMMARY OF MAJOR
BUDGET CHANGES**

SOLID WASTE - DIVISION 77

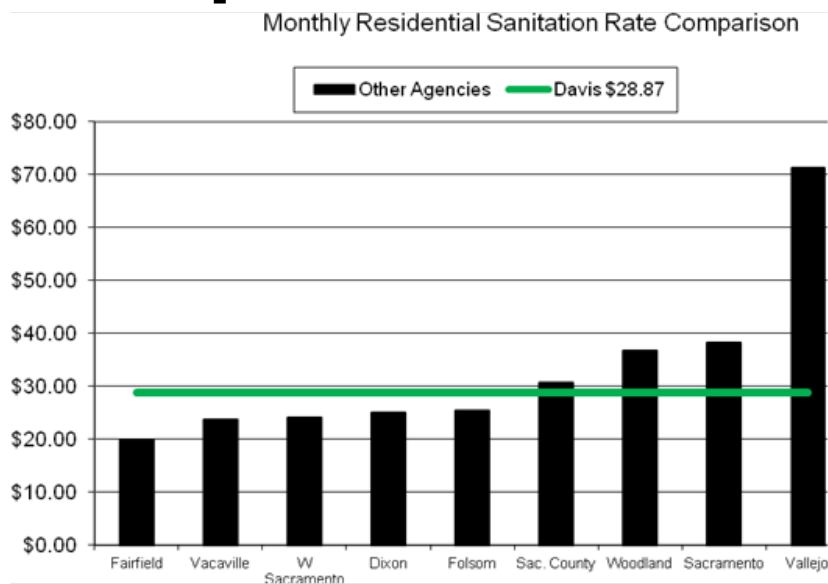
Major Accomplishments in FY 2011-12

- State Calculated Per Capita Disposal Rates:
2009: 3.0 pounds per person per day
2010: 3.1 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.
- 2011: 67 residents attended the city taught composting class.
- 2011 Apartment Move Out Waste Reduction Project: 89 donation stations set up at 43 apartments in Davis (representing over 2,600 units turning over). 122 bags of clothing collected and donated along with innumerable good reused by residents and local non-profit groups.
- Commercial Food Scrap Pilot Program diverted over 206 tons of food scrap for composting.
- Zero Waste Resolution adopted by City Council in December 2011.

Plans / Goals for FY 2012-13

- Expand the participation in 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.
- Review and update recycling ordinance.
- Solid waste strategic plan.

How We Measure Up



SOLID WASTE DIVISION

Revenues by Fund				
<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Enterprise Funds	7,971,895	8,165,369	8,603,521	8,632,070
Special Revenue Funds	0	0	0	17,664
Total Revenues	7,971,895	8,165,369	8,603,521	8,649,734

Expenses by Category				
<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Operating Expenditures	7,715,234	7,918,237	8,297,439	8,329,361
Salaries and Benefits	256,661	247,132	306,082	320,373
Total Expenditures	7,971,895	8,165,369	8,603,521	8,649,734

**SUMMARY OF MAJOR
BUDGET CHANGES**

FLEET SERVICES - DIVISION 78

Major Accomplishments FY 2011-12



- Replaced 6 Police Patrol Interceptors that have reached their fleet life expectancy and have been approved for replacement in the FY 2011-2012 Fleet Equipment Replacement Budget.
- Replaced 1 Type 1 Fire Apparatus and 1 administrative code 3 sedan. Both vehicles have reached their fleet life expectancy and have been approved for replacement in the FY 2011-2012 Fleet Equipment Replacement Budget.
- Replaced 1 gross-polluting diesel 11' lawn mower affected by the 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.
- Replaced 2 Public Works pool vehicles with two new Hybrid sedans. EECBG grant funds paid the incremental difference (\$11,719ea.) between a standard sedan and a hybrid sedan. Replace 1 Ranger Pickup 4X4. All 3 vehicles have reached their fleet life expectancy and have been approved for replacement in the FY 2011-2012 Fleet Equipment Replacement Budget.
- Purchased 1 Para-Transit bus W/wheelchair lift, for Davis Community Transit. FTA grant funding will provide 80% (\$60,000) towards the purchase price for this vehicle. The purchase of this new vehicle was an authorized, non-scheduled addition to the fleet.
- Removed 8 vehicles from service due to low utilization; 5 Public Works, 2 Community Services, and 1 Information Systems vehicles. 3 of the 8 under-utilized vehicles were exchanged for older, high mileage vehicles that were scheduled for replacement in FY 12/13.
- By removing 8 under-utilized vehicles from the fleet and rotating out older, high mileage vehicles, the departments lowered their annual vehicle replacement fund contribution and their annual operating/maintenance costs. The accrued vehicle replacement fund balance for the eight vehicles was \$168,319. This fund balance was equally spread to the remaining vehicles within their department. The total savings on the annual vehicle contribution for all departments was approximately \$17,000. The annual operating/maintenance cost savings was approximately \$13,081 and the sales proceeds from the sold vehicles were approximately \$17,500.
- Performed and passed the SB-989 Underground Storage Tank Secondary Containment Testing and the Annual Compliance testing for the City owned fuel facility.
- Purchased US EPA certified low emission vehicles (LEV) or better, when replacing current fleet vehicles.
- Reviewed the preventive maintenance program to insure compliance with state and federal requirements, and provide on-time maintenance to all city vehicles and equipment at the lowest feasible cost.
- Reviewed and implemented best management practices to improve fleet utilization and eliminate under-utilized vehicles and equipment.

Plans / Goals FY 2012-13



- Replace 4 Police Patrol Interceptors and 3 Police Parking Enforcement Scooters that have reached their fleet life expectancy and have been approved for replacement in the FY 2012-2013 Fleet Equipment Replacement Budget.
- Replace 1 Type 1 Fire Apparatus and 1 Type III Off- Road Grass Truck. Both vehicles have reached their fleet life expectancy and have been approved for replacement in the FY 2012-2013 Fleet Equipment Replacement Budget.
- Replace 1 gross-polluting 1995 JD diesel tractor affected by the Off-Road Diesel Equipment Compliance Reporting Program. Apply for early compliance grant funding (\$39,000) through YSAQMD that would pay for 50% of the vehicle replacement cost.
- Replace 1 ¾ ton utility truck w/crane and 1 ½ ton 4X4 pickup for the public works department. Both vehicles have reached their fleet life expectancy and been approved for replacement in the FY 2012-2013 Fleet Equipment Replacement Budget.
- Replace 2 Para-Transit buses W/wheelchair lifts, for Davis Community Transit. FTA grant funding will provide 80% (\$60,000ea.) of the purchase price for both vehicles. Both vehicles have reached their fleet life expectancy and been approved for replacement in the FY 2012-2013 Fleet Equipment Replacement Budget.
- Continue to purchase US EPA certified low emission vehicles (LEV) or better, when replacing current fleet vehicles.
- Review the preventive maintenance program to insure compliance with state and federal requirements, and provide on-time maintenance to all city vehicles and equipment at the lowest feasible cost.
- Review and implement best management practices to improve fleet utilization and eliminate under-utilized vehicles and equipment.

FLEET DIVISION

Revenues by Fund

<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Enterprise Funds	0	0	60,000	120,000
Internal Service Funds	2,307,300	2,161,910	2,133,488	3,154,323
Special Revenue Funds	15,868	30,844	0	0

Total Revenues	2,323,168	2,192,754	2,193,488	3,274,323
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Expenses by Category

<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Capital Expenditures	864,388	693,835	605,481	1,601,555
Operating Expenditures	950,458	970,869	1,029,575	1,133,528
Salaries and Benefits	508,322	528,050	558,432	539,240

Total Expenditures	2,323,168	2,192,754	2,193,488	3,274,323
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**SUMMARY OF MAJOR
BUDGET CHANGES**

ASSET MANAGEMENT - DIVISION 78

Major Accomplishments FY 2011-12



- Replaced the decking at Northstar Park.
- Replaced the flat roof at the SP Depot.
- Replaced the HVAC unit at the Bicycle Hall of Fame.
- Assisted in the addition of an ADA unisex/family restroom at the Veterans' Memorial Center.
- Replaced two double entry doors into the multipurpose room at the Veterans' Memorial Center.
- Replaced exterior doors at Civic Center Gymnasium.
- Replaced the chlorine generator at Arroyo Pool.
- Replaced the chemical controllers at Arroyo Pool.
- Completed the Senior Center McNece Kitchen remodel
- Remodeled the east end of City Hall to accommodate the relocation of Finance and City Manager's staff.
- Remodeled the 600 A Street Child Care Services office to accommodate Community Services registration/clerical staff.
- Supported the relocation of Recreation program staff to the 1818 Fifth Street facility.
- Supported the relocation of Information Systems staff to City Hall and 600 A Street.
- Installed new ADA compliant doors at the 1818 Fifth Street facility, the City Manager's office and 600 A Street.
- Replaced HVAC unit at 1818 Fifth Street facility.
- Repaired gas line to Building C at 1818 Fifth Street facility.
- Began the Civic Center Roof replacement project.
- Began the first phase of the Civic Center Energy Retrofit project – Air Sealing & Duct Work.
- Replaced carpet at Fire Station #32.
- Replaced carpet at 600 A Street.
- Transitioned the daily supervision and management of the Parks and Open Space maintenance functions to the new Parks Manager position.
- Consolidated the Recreation, Parks and Open Space and Urban Forest programs under the oversight of one Community Services Superintendent position.
- Began the purchase and installation of automated central irrigation controllers to replace outdated irrigation system.
- Replaced the observation deck at Northstar Park.
- Assisted in the development of final architectural design plans for the Mace Ranch Passive Recreation Area.
- Completed the Greenbelt Tree Inventory.
- Conducted a successful Arbor Day event with over 50 volunteers planting trees in pre-designated park and greenbelt areas.
- Recertified the City of Davis as Tree City USA for the 34th consecutive year and achieved a Tree City USA Growth Award for the sixth year.
- Improved native grass stands and increased planting of native perennials in most Open Space areas.
- Continued utilization of livestock grazing as a tool for weed control at the South Fork Preserve.
- Transitioned the installation and management of grasses on Russell Blvd. from Hwy 113 West to city limits from Public Works Department.



Plans / Goals FY 2012-13

- Replacement of fascia boards and siding on the parapet wall on roof of Senior Center.
- Replacement of HVAC unit at Varsity Theatre.
- Replacement of HVAC unit at the Civic Center Locker rooms.
- Need to replace pool covers at Civic Center Pool.
- ADA upgrades to wheelchair lifts at all four aquatic facilities.
- Replace the Central Park Restrooms.
- Complete Civic Center Roof replacement project.
- Complete first phase of Civic Center Energy Retrofit project – Air Sealing and Duct Work.
- Exterior Painting of Civic Center.
- Support the relocation of Community Development staff into the main City Hall building from the portable trailer.
- Support the relocation of Public Works' Engineering staff to City Hall from the Public Works Corporation Yard.
- Replacement of water heater at Police Department Locker rooms.
- Replacement of Carpet at Fire Station 31.
- Replacement of Fence Southern side of Fire Station 33.
- Continue the purchase and installation of additional automated central irrigation controllers.
- Continue with the periodic replacement of park playground structures based upon safety needs and outdated equipment.
- Complete the update of the Urban Forest Management Plan.
- Complete the update to the Street Tree Inventory.
- Increase weed control in Open Space areas.
- Replace degraded signage in Open Space areas.
- Continue to assist Public Works Department on the management and ongoing maintenance of "dual use" areas, such as Russell Blvd., John Jones retention basin, and the Lincoln Hwy from Olive Drive to County Road 105.
- Coordinate with Los Rios Farms on weed control at South Fork Preserve with continued grazing and dry cropping with wheat and safflower.
- Following the recommendation in the Park and Recreation Facilities Master Plan 2012 Update, a Maintenance Management Plan will be developed for parks, greenbelts and streetscapes. This plan will include elements that address deferred maintenance, integrated pest management, water and irrigation management and the development of sustainable maintenance operations.
- Assist in the review, updating and implementation of the Integrated Pest Management Policy.

How We Measure Up

- The Parks maintenance staff maintain over 10,000 square feet of public restroom and storage space throughout the various city parks and greenbelt areas
- The Parks Division currently maintains approximately 485 acres of urban landscaping, consisting of parks, greenbelts, streetscapes, parking lots and landscaping adjacent to public buildings. The in-house parks maintenance staff maintain approximately 265 acres, and oversees the two City landscape contractors for the remaining 220 acres.
- The Open Space Division manages 548 acres of open space areas, including the South Fork Putah Creek preserve, Wildhorse agricultural buffer, El Macero agricultural buffer, Putah Creek parkway, Woodbridge and Willowbank natural preserve, Tank project and Russell Blvd Walnuts.
- The Urban Forest program inventories and maintains over 18,500 street trees, including median and streetscape trees
- The Urban Forest program inventories and maintains over 5,000 trees located in city parks

ASSET MANAGEMENT DIVISION

Revenues by Fund				
<u>Source of Funds</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
General Fund Support	5,092,324	4,898,166	5,476,880	5,104,268
Construction Tax	122,100	127,656	127,838	125,989
Enterprise Funds	71,186	76,276	90,958	84,883
General Fund Fees & Charges	234,355	311,043	423,922	418,936
General Fund Grants/Designated Revenue	469	10,500	0	0
Internal Service Funds	1,501,471	1,381,016	1,676,316	1,672,092
Park Maintenance Tax	1,336,545	1,344,200	1,368,826	1,328,032
Special Revenue Funds	239,731	267,568	254,923	242,716
Total Revenues	8,598,181	8,416,425	9,419,663	8,976,916

Expenses by Category				
<u>Expenditures</u>	09-10 Actual	10-11 Actual	11-12 Budget	12-13 Budget
Capital Expenditures	145,263	113,318	181,000	370,500
Operating Expenditures	3,762,450	3,807,903	4,484,473	4,456,918
Salaries and Benefits	4,690,468	4,495,204	4,754,190	4,149,498
Total Expenditures	8,598,181	8,416,425	9,419,663	8,976,916

SUMMARY OF MAJOR BUDGET CHANGES

